



CITY OF JACKSONVILLE, FLORIDA
ANNUAL FINANCIAL PLAN

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

PUBLIC SAFETY

Last year, the Jacksonville Fire and Rescue Department responded to more than 9,000 calls a month. Meanwhile, the Jacksonville Sheriff's Office responded to approximately 4,000 calls a day. Clearly, public safety is big business – and just as clearly, that “business” is the core responsibility of government.

Duval County residents count on emergency responders to answer their calls and to protect lives and property. And it is vitally important that our public safety agencies have the personnel, training and equipment to meet the challenges they face every day.

This year's budget supports these resources. In fact, one-fourth of the city's overall budget has been allocated to the Sheriff's Office and Fire and Rescue Department in FY 2006-07.

But responding to violence and the unexpected is just part of the public safety picture. Jacksonville's budget also funds important homeland security and emergency preparedness initiatives. Jacksonville recently distinguished itself by becoming the first local government in the nation to receive Emergency Management Accreditation.

As our city grows, so will government's challenge of ensuring public safety. That's why it's important to envision the long term and invest in programs that will help to prevent crime in the future.

Mayor John Peyton believes that jobs, education and neighborhoods with a sense of community are the real answers to preventing crime and ultimately enhancing the quality of life for everyone in Jacksonville. He has invested in those priorities through the *Seeds of Change: Growing Great Neighborhoods* initiative. This partnership with citizens is aimed at enhancing neighborhoods, increasing home ownership, eliminating environments that harbor crime and providing after school, summer camp and employment opportunities for young people.

Another mayoral priority that will reduce crime and enhance future prosperity is *RALLY Jacksonville!*, the mayor's early literacy initiative, now entering its third year. Early literacy is directly related to success in school, graduation, career and higher-earning potential, so this nationally-acclaimed program is a critical link to ensuring both individual success and long-term regional economic prosperity.



Annual Financial Plan

CITY OF JACKSONVILLE, FLORIDA
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

John Peyton
MAYOR

Dan Kleman
CHIEF ADMINISTRATIVE OFFICER

City Council Members
Michael Corrigan, President
District 14

Lake Ray, District 1
Lynette Self, District 2
Richard Clark, District 3
Suzanne Jenkins, District 4
Art Shad, District 5
Sharon Copeland, District 6
Pat Lockett-Felder, District 7
Gwen Yates, District 8
Reggie Fullwood, District 9
Mia Jones, District 10
Warren Alvarez, District 11
Daniel Davis, District 12
Arthur Graham, District 13
Ronnie Fussell, Group 1 At-Large
Elaine Brown, Group 2 At-Large
Lad Daniels, Group 3 At-Large
Kevin Hyde, Group 4 At-Large
Glorious J. Johnson, Group 5 At-Large

Mickey Miller
DIRECTOR OF ADMINISTRATION & FINANCE

Frank Castriota
BUDGET OFFICER

CITY OF JACKSONVILLE, FLORIDA

ANNUAL BUDGET

TABLE OF CONTENTS

INTRODUCTION	SECTION I
Introduction	
Mayor's Message -----	7
Mission, Vision, Guiding Principles -----	17
New Performance Measurement Strategy -----	18
Award for Distinguished Budget-----	20
Organizational Chart -----	21
Jacksonville Profile -----	22
Jacksonville Fact Sheet -----	23
Policies	
Budget Highlights -----	25
Council Changes to the Budget -----	26
The Annual Budget -----	27
Budgetary Entity-----	27
Budgetary Policies-----	28
Conformity with GAAP-----	29
Budgetary Assumptions and Trends -----	30
Retrospective -----	34
Procedures	
Budget Revision Procedures-----	35
Planning, Programming and Budgeting Calendar -----	36
ANALYSIS OF THE BUDGET	SECTION II
Financial Condition -----	44
Statement of Revenues, Expenditures, and Changes in Fund Balance -----	45
Net Budget -----	47
Net Municipal Budget -----	48
Comparative Net Budget Summary -----	49
Comparative Net Municipal Budget Summary-----	50
Budgeted Revenues, Expenditures and Reserves Summary -----	54
Comparative Revenues by Department-----	60
Comparative Expenditures by Department-----	62
Interfund Contributions -----	65
Miscellaneous Federal Programs-----	67
General Funds	
Summary Table -----	75
Graph -----	76
011 General Fund – General Services District-----	77
012 Mosquito Control State I -----	79
015 Property Appraiser -----	80
016 Clerk of the Court-----	81
017 Tax Collector -----	82
Special Revenue Funds	
Summary Table -----	83
Graph -----	84
112 Concurrency Management System -----	85
121 Air Pollution Tag Fee -----	86

CITY OF JACKSONVILLE, FLORIDA

127 Air Pollution - EPA -----	87
128 Ambient Air Monitoring-----	88
132 Tourist Development Council-----	89
141 Streets and Highways Five-Year Road Program-----	90
142 Local Option 1/2 Cent Transportation Fund -----	91
143 Local Option Gas Tax -----	92
154 Hazardous Waste Program-----	93
157 Alcoholic Rehabilitation Program-----	94
159 Building Inspection Fund -----	95
15A Environmental Protection Board Trust Fund -----	96
15B Duval County Law Library -----	97
15G Veterinary Services -----	98
15L Juvenile Alternative Program -----	99
15Q Court Innovations-----	100
15R Legal Aide -----	101
15S Clerk – Technology Recording Fees-----	102
15T Court Cost Courthouse Trust Fund -----	103
15U Recording Fees Technology -----	104
15V Duval County Teen Court Programs Trust -----	105
171 911 Emergency User Fee -----	106
173 911 Emergency Wireless User Fee-----	107
181 Tax Increment - Northeast Trust Fund -----	108
182 Tax Increment - Southside Trust Fund-----	109
184 Jacksonville Beach Tax Increment Fund -----	110
185 Jacksonville International Airport Area Redevelopment Trust-----	111
191 Jacksonville Children’s Commission -----	112
1A1 Community Development -----	113
1D1 Huguenot Park Trust Fund -----	114
1D2 Kathryn A. Hanna Park Improvements -----	115
1D8 Florida Boater Improvement Program -----	116
1DA Cecil Field Commerce Center -----	117
1F4 Beach Erosion - Local-----	118
1H2 Animal Care and Control / Spay and Neuter Rebate Tax Fund -----	119
1HA Driver Education Safety Trust Fund-----	120
1J1 Choose Life Trust Fund -----	121
1N1 Housing Services -----	122
1N4 Housing Opportunities for Persons with AIDS -----	123
1N5 Home Investment Program-----	124
1N6 HUD Miscellaneous Grants -----	125
1N7 State Housing Initiative Partnership (SHIP) -----	126
1Q1 Emergency Contingency-----	127
Enterprise Funds	
Summary Table-----	129
Graph -----	130
411 Public Parking System -----	131
412 Parking Garage Revenue -----	132
431 Motor Vehicle Inspection -----	133
441 Solid Waste Disposal-----	134
442 Contamination Assessments -----	135
443 Landfill Closure -----	136
445 Facility Mitigation - Class I Landfills-----	137
446 Facility Mitigation - Class III Landfills -----	138
451 Mayport Ferry -----	139
4A1 Altel Stadium -----	140
4B1 Memorial Arena-----	141
4C1 Baseball Stadium -----	142

CITY OF JACKSONVILLE, FLORIDA

4D1 Performing Arts-----	143
4E1 Convention Center-----	144
4F1 Equestrian Center-----	145
Internal Service Funds	
Summary Table-----	147
Graph -----	148
511 Motor Pool-----	149
512 Motor Pool - Vehicle Replacement-----	150
513 Motor Pool – Direct Vehicle Replacement -----	151
521 Copy Center -----	152
531 Information Technologies -----	153
533 Communications-----	154
534 Radio Communications -----	155
535 Technology Replacement -----	156
551 Office of General Counsel-----	157
561 Self-Insurance-----	158
571 Group Health -----	159
581 Insured Programs -----	160
591 Loan Pool – Commercial Paper Program -----	161
General Trust and Agency Funds/Component Units/Other	
Summary Table-----	163
322 General Capital Projects-----	164
611 General Employees Pension Administration -----	165
613 Correctional Officers Pension Trust -----	166
64A Inmate Welfare Trust Funds-----	167
64M Youth Travel Trust Fund -----	168
721 Jacksonville Housing Finance Authority -----	169
751 Jacksonville Economic Development Commission -----	170
759 JEDC Cecil Field Trust Fund -----	171
Staffing	
Personnel Distribution by Employee Type -----	173
Personnel Distribution by Function/Department -----	174
Part-Time Hour Distribution by Function/Department -----	176
Debt Service Schedules	
Debt Management Policies and Plans -----	177
Recommendations for Debt Affordability Policies -----	181
Analysis of Bonded Indebtedness -----	184
Schedule of Debt Service Requirements -----	188
Capital Projects	
Budgeted Capital Projects Over Five Fiscal Years -----	211
Five-Year Capital Improvement Program -----	212
Impact of Capital Spending on Operations -----	214
Capital Improvement Program - FY 2006-2007 Funded Projects-----	215

OPERATING BUDGETS

SECTION III

Schedule of Appropriations by Department -----	238
New Performance Measurement Strategy -----	242
Operating Departments	
AF Administration and Finance-----	244
AG Agriculture -----	258
CC Council-----	264
CL Judicial - Clerks-----	272
CO Judicial - Courts -----	274
CS Community Services -----	278

CITY OF JACKSONVILLE, FLORIDA

ER	Environmental Resource Management-----	286
FR	Fire and Rescue-----	294
GC	General Counsel -----	302
HA	Health Administrator-----	308
HN	Housing and Neighborhoods-----	310
JC	Jacksonville Children’s Commission -----	318
JE	Jacksonville Economic Development Commission -----	326
JH	Jacksonville Human Rights Commission-----	330
MA	Mayor -----	332
MB	Advisory and Regulatory Boards/Commissions -----	334
ME	Medical Examiner -----	342
PA	Property Appraiser-----	344
PB	Public Defender -----	352
PD	Planning and Development-----	354
PL	Public Libraries -----	360
PR	Parks, Recreation, Entertainment and Conservation-----	362
PS	Procurement and Supply-----	370
PW	Public Works -----	374
SA	State Attorney-----	384
SE	Supervisor of Elections -----	388
SH	Office of the Sheriff -----	392
TC	Tax Collector -----	400

APPENDICES

SECTION IV

Assessed and Estimated Actual Values of Taxable Property-----	406
Property Tax Rates - Overlapping-----	407
Value of Building Permits -----	408
Construction Activity -----	409
Civilian Labor Force, Employment, and Unemployment -----	409
Gross Sales and Florida Price Level Index-----	410
Miscellaneous Statistical Data-----	411
Demographic Information -----	415
Glossary-----	417
Index -----	427



CITY OF JACKSONVILLE, FLORIDA

INTRODUCTION

TABLE OF CONTENTS

INTRODUCTION	SECTION I
Introduction	
Mayor's Message -----	7
Mission, Vision, Guiding Principles -----	17
New Performance Measurement Strategy -----	18
Award for Distinguished Budget-----	20
Organizational Chart -----	21
Jacksonville Profile -----	22
Jacksonville Fact Sheet -----	23
Policies	
Budget Highlights -----	25
Council Changes to the Budget -----	26
The Annual Budget -----	27
Budgetary Entity-----	27
Budgetary Policies-----	28
Conformity with GAAP-----	29
Budgetary Assumptions and Trends -----	30
Retrospective -----	34
Procedures	
Budget Revision Procedures-----	35
Planning, Programming and Budgeting Calendar -----	36

CITY OF JACKSONVILLE, FLORIDA





Mayor Peyton's Budget Address July 12, 2006

Mr. President, Members of the City Council, Honored Guests and Citizens of Jacksonville:

Good morning. It's a pleasure to be with you today. I appreciate you taking the time to be present, or to join us from home.

I'd also like to extend a special welcome to my fellow city employees. Many of them are watching a live Web-cast of this speech on the new employee portal. We are making history together. This is our first-ever employee Web-cast! ...And it's just one example of the progress we've made by investing in technology over the last three years; something I will discuss at length in a few moments.

This is the fourth time I've stood before you to present the City of Jacksonville's budget. It is the fourth time I have presented a balanced budget. The fourth time I have presented a budget that contains no new taxes. And the fourth time I have presented a budget that meets the needs of our citizens.

Finally, it is the fourth time I have presented a budget that emphasizes government's core responsibility: public safety. I'm proud to say that my administration has made the biggest financial commitment to public safety in the history of consolidated government. Once again this year, public safety is the only area of significant growth in the budget.

Before I go any farther, I'd like to thank the members of this Council for the time and energy they will devote to this budget. I'd also like to thank former Council President Kevin Hyde for his leadership over the past year. I look forward to working with President Corrigan and Vice President Davis over the year to come.

After their installation speeches, it is clear that President Corrigan will bring humor to his job, along with a great work ethic. ...And that Vice President Davis' siblings helped to prepare him for political life!

I want to commend Dan Kleman, my chief administrative officer. He is an enormous asset to this government and he's worked hard to make our financial and administrative practices

better every day. I also want to thank our city financial team, especially Mickey Miller, Cal Ray, Frank Castriota and Heath Beach. They know what is important to me, important to our City Council and important to the taxpayers of Jacksonville: prudent stewardship of each and every dollar. They are tightfisted with the taxpayers' money. And in our budget culture, "tightfisted" is a compliment!

Finally, I'd like to thank our city leadership team -- headed by Alan Mosley and Roslyn Phillips -- and our city employees. We have challenged them to do more with less. We've asked them to take part in the largest reorganization of city government since Consolidation. They are meeting that challenge every day. And I'm proud of their hard work and willingness to embrace change for the benefit of this city.

I am also proud of what my team and this City Council have accomplished by working together.

Over the past three years: We have worked through some enormous challenges. We have agreed and disagreed. We have learned from one another. And we have shared the same purpose: to make life better for the people who call this city home.

BUSINESS MENTALITY: DOING BETTER

But there is more work to be done. And that's why we're here today.

As you know, I come from the world of business. I have worked to bring a business mentality to this government... and to do the right thing for our stockholders, the taxpayers.

There's no competition for many of the services we provide. So our stockholders have no choice but to trust us. And it is up to us to be worthy of that trust. We must never forget that the money we spend belongs to them. We must protect their lives and property. We must enhance their economic prosperity and quality of life. And we must work hard, every day, to handle their business better.

The only way for our citizens to get the government they deserve -- the government they are relying on -- the government they are paying for -- is for us to be accountable, and to demand better every day. That's why I'm here. And the budget I present today is built on those values.

Like my previous budgets, this budget contains funding for initiatives that will grow our economy, create jobs and enhance our quality of life. It supports crucial public safety improvements. It provides our citizens with more services for far less money than any other major city government in Florida. And, once again, it demands that government be better and more accountable.

Part of doing better is doing more with less. And that means downsizing our city workforce. We will eliminate 191 positions this year, 36 of which are filled. That's a small cut in numbers, but it will have a big impact on those whose positions are eliminated. That's why we will make aggressive outplacement assistance available to each and every one of those individuals. ...They are stockholders, too, and it's up to us to do our best for them.

FINANCIAL BEST PRACTICES

Last year, I asked for your support in adopting new financial guidelines. I proposed that we manage our pension funds more carefully in order to keep faith with our current and former employees. I proposed that we separate and protect our reserve funds. I proposed that we require the creation of a disciplined, financially feasible Capital Improvement Plan, which we refer to as a CIP. And I pledged to wean our city away from the use of "one-time" money, to ensure that we live within our means.

I am proud to say that, with the support of this City Council, we have accomplished those goals.

The City of Jacksonville now has a formal, protected emergency reserve of \$40 million. We have taken important steps to ensure the stability of our pension funds. This budget contains our city's first-ever financially feasible Capital Improvement Plan -- a five-year plan that anticipates operating costs for future projects. And the general fund of this budget does not use one-time revenue to meet recurring expenses.

This is the first budget in 15 years in which all recurring expenses are matched by recurring revenue. Let me say that again: this budget uses NO ONE-TIME MONEY for recurring expenses!

These are major changes in the way our city does business. They have not been easy to implement. But they have already made our government more financially stable. And they will provide more certainty for our future. Every day: better. These changes will also improve our city's bond rating. A good bond rating for a government is essentially the same as a good credit rating for an individual. It lets us borrow money at a lower rate of interest. Clearly, that's a better way of doing business.

As I have just detailed, this budget shows our continuing commitment to managing the taxpayers' money wisely. And it shows our commitment to improving the way we do business. Last year, I took another page from the private sector and instituted a citywide organizational effectiveness review. To date, that review has identified potential savings and cost avoidance of \$5.8 million. And we're not done yet.

We asked Pam Markham, a longtime star performer in the office of the Council Auditor, to join our management team. Working with Kevin Holzendorf, Pam is examining our processes and practices, finding ways to save and to operate more efficiently.

PUBLIC SAFETY

As I mentioned earlier, this budget reaffirms our commitment to the FIRST job of government: public safety.

Last year, the Jacksonville Fire and Rescue Department responded to more than 9,000 calls a month. And the Jacksonville Sheriff's Office responded to over 4,000 calls a DAY. Our citizens count on us to respond to those calls. And we must make sure our responders have the personnel, training and equipment to meet the challenge.

This budget provides JFRD with funding to replace worn apparatus, upgrade equipment and improve communications. It supports a new fire station near the Mayo Clinic on the

Southside and additional rescue capacity on the Northside. And it funds the hiring of 29 new personnel to serve our citizens. This budget also funds important homeland security and emergency preparedness initiatives.

Let me take a moment to commend Chief Barrett and Chip Patterson. Their hard work has gained us national recognition in both of those areas. In fact, this year Jacksonville became the first local government in the nation to receive Emergency Management Accreditation.

This budget also underwrites a strong and effective police presence for Jacksonville. Sheriff Rutherford tells us that - in combination with what we provided this year -- this budget will allow him to hire 200 police officers. That's the maximum number of officers he has the capacity to recruit, train, and deploy.

This budget continues funding for the second full year of the Community Service Officer program. This innovative approach to law enforcement acts as a force multiplier, allowing sworn officers to concentrate on crime-fighting. Additionally, this budget supports the replacement of more than 1,100 computers, technology that is important to solving crimes.

As you know, violent crime in Jacksonville has decreased significantly over the past 15 years. Unfortunately, this year we have seen a spike in the murder rate. That is unacceptable. ...Even one murder is one too many.

Sheriff Rutherford, Undersheriff Mackesy and the men and women of the JSO are working closely with our State Attorney, Harry Shorstein, and his staff to catch and successfully prosecute criminals. Our citizens trust them. And it is up to us to make sure they have what they need to fulfill that trust.

It is also up to us to look at the long-term picture. While we have to invest in law enforcement today, we must also invest in things that will reduce crime in the future. And the evidence is overwhelming: jobs, education and great neighborhoods are the real answer to reducing crime.

ECONOMIC DEVELOPMENT

That's why I have made economic development -- through the Blueprint for Prosperity, our partnership with the Jacksonville Chamber of Commerce and WorkSource -- and early literacy, through RALLY Jacksonville and Seeds of Change: Growing Great Neighborhoods - top priorities.

I will talk about literacy in a moment. Right now, I want to talk about jobs. Jobs hold families together. Jobs stabilize housing. Jobs make health care more affordable. Jobs deter crime. And jobs provide more benefits than any government program ever could!

While government doesn't CREATE jobs, it DOES provide the climate for them to grow and flourish.

This budget provides funding for economic development activities to create sustainable job growth, rising personal incomes and a broader tax base. And it provides for wisely screened public investment-- investment that is critically reviewed, monitored and enforced.

The retooling we have done in this area is paying handsome dividends for our taxpayers. Our economic development efforts have come into their own. I want to thank the members of the JEDC -- especially Ceree Harden -- and Ron Barton and his staff for their hard work in this arena. So far this year, the JEDC and this City Council have facilitated projects that will create OVER 3,000 NEW JOBS... and bring over \$94.5 million in private capital investment into our economy. Simply put, every taxpayer dollar invested this year has leveraged nearly \$30 in private capital. That is the kind of return on investment you look for in business! And it's another example of how our business mentality is making a difference for Jacksonville.

Another economic priority this budget supports is growing a great downtown for our great city. Together with residents, businesses and developers, we will do what it takes to create a downtown that is an exciting, safe destination. A downtown that contains plenty of open space. A downtown that celebrates our river. A downtown that is a desirable place to live, work and play. And a downtown that is the business, cultural and entertainment hub for our entire region.

My commitment to building and growing downtown will not waiver. Downtown is everyone's neighborhood and we will give it the resources, time, talent and attention it needs to succeed.

QUALITY OF LIFE

As we come into our own with strong economic opportunities, a revitalized downtown and growth that is both desirable and inevitable, we must be careful to protect our quality of life. After all, the ultimate economic engine for Northeast Florida is the way we live!

This budget continues our commitment to taking Jacksonville's park system from biggest to best. It supports arts and culture, which play a vital role in both quality of life AND our economy, particularly in the urban core. And it provides personnel, books, materials and technology for our city's public library system. Our public library is one of the crown jewels of Jacksonville. It is a huge addition to our quality of life and I fully recognize it as an important community asset. It funds Seeds of Change: Growing Great Neighborhoods, a partnership with citizens aimed at enhancing neighborhoods, increasing home ownership, eliminating environments that harbor crime and providing after school, summer camp and employment opportunities for young people.

This initiative is just getting off the ground, but we are already able to measure progress. I thank Adam Hollingsworth and Derek Igou and their teams for jumpstarting this important work of neighborhoods. We recently consolidated responsibility for neighborhoods and housing into one unified department, and I asked Kerri Stewart to lead that important function.

Our work for existing neighborhoods is important. But we also have to commit to the neighborhoods of the future. And that means creating a comprehensive vision for growth management. This budget funds important first steps toward that goal.

We know that growth is coming – and will continue to come – and it is our obligation to make responsible decisions. Every additional car that drives on Blanding or Baymeadows or Butler Boulevard is a reminder of that challenge. We should not react to development. Development should respond to US! This is a belief I share with Councilwoman Sharon Copeland. And it is what our constituents demand.

I'd like to thank both the City Council and my Growth Management Task Force, which was headed by Bob Rhodes. They have spent a great deal of time and effort on this issue. The Task Force has provided us with excellent recommendations. And their hard work is going to pay major dividends for our stockholders, for this city, and for our entire region.

INCLUSIVENESS

I'm proud of their achievement. And I'm proud of the inclusive and transparent approach we have taken to issues affecting our community. We have involved our citizen stockholders and experts in every major initiative of the past three years.

We've solicited wide community participation in developing our JSEB program, creating a roadmap for the future of our parks, working toward best practices in budgeting, greening our downtown, and helping our children to read and succeed. And I want to thank some community leaders who have given their time and talent to our city:

- Steve Halverson
- Ann Baker
- Rufus Pennington
- Jack Diamond
- Chester Aikens
- Cathy Whatley
- Joe Debs
- Doug Miller
- Lynn Pappas
- Ryan Schmitt
- Deborah Thompson
- Ernest McDuffie
- Mary Tapouni
- Ramiro Onate
- Terri Lorince
- Early Piety
- Carol Worsham
- Tim McMillan
- Anna Dooley
- Melody Bishop
- Bill Bishop
- Pam Paul
- Toni Crawford

That's a long list – and it's far from complete! But it demonstrates the willingness of our citizens to participate. Inclusiveness has added value, made us more accountable, and improved our end results. That's a better way of doing business.

BETTER GOVERNMENT THROUGH TECHNOLOGY

The budget I am presenting today supports technology initiatives that will increase efficiency and convenience for the taxpayers. Our city technology team, headed by Dave Lauer, is unparalleled.

Over the past several years, we have made enormous strides in technology. I'm especially proud that we have increased opportunities to handle city business online. From paying

parking tickets to reserving park facilities, we've made it faster and more convenient for our citizens to do business with their government.

This budget continues that tradition. It will allow us to make more transactions available online, save millions of taxpayer dollars by migrating our out-of-date computer system to a more modern network, begin installing high speed wireless networks in our library branches and fund important homeland security initiatives

As we rely on technology to do things better, faster and cheaper, we also have to improve the way we measure and report results. Every day, better.

This budget supports the next generation of performance measurement. We are refining the tools that measure performance and customer service. These tools will provide real-time data to help managers improve the way they do business EVERY DAY.

Our motto is: that which gets measured, gets done. But we must be careful to measure the right things. And the measurement process should be efficient and accurate. The new toolset we are developing will empower our managers, increase accountability, and enhance customer service.

As of today, the Sterling-based quality management system will no longer be used in this government. In its place will be a better, more leader-driven system. That system will tailor metrics to individual divisions and departments, emphasize customer service and input, provide more immediate measurement and accountability, decrease the time employees spend compiling data, and increase the time employees spend providing services to our taxpayers. The new program will be fully operational by October 1.

Businesses throughout the world are using technology to increase efficiency and cost-effectiveness. I'm proud that our city is doing the same. Every day, better.

EDUCATION & EARLY LITERACY

The initiatives I've just discussed reflect the private sector's push to increase service and decrease cost. They also track the global shift to an information-based economy. And that brings me to my next topic – education and early literacy.

In an information-based economy, education is not just desirable. ... it is essential! This budget provides funding for the continuation of our community-wide effort to get Jacksonville's children ready to read and succeed.

We know that early literacy is the best predictor of how children will do in school and in life. And you've all heard me repeat the mantra of literacy education... "From kindergarten to 3rd grade, children learn to read. From 3rd grade onward, they read to learn."

In the '04-05 school year, over 1,000 third graders in Duval County were held back. That's over 10 percent of all third graders in the county! And it's a sure bet that most of those children had reading problems. Ladies and Gentlemen...that is UNACCEPTABLE! We MUST do better!

That is why I have asked my team, this City Council, and our entire community to help our children get ready to learn. We cannot overestimate the power of education to grow our

economy. Getting our kids ready to read is not just about individual success, it is about regional prosperity. And education is ALSO one of the most effective ways to fight crime.

With that in mind, I'm proud to say that Rally Jacksonville is wrapping up its second year. We have enrolled more than 16,000 children in the Mayor's Book Club. We have collected over 700,000 books for the Million Book Giveaway. Twenty-four businesses are serving as RALLY Readers.

We have reached into nearly 200 childcare centers and 600 classrooms to give our children LEARNING care instead of CUSTODIAL care. Together with the neighborhood early literacy zones and the Don Brewer Center, we are remaking child care in our city. And we have leveraged nearly \$2.8 million from business and community organizations!

I mentioned earlier that I was proud of the inclusive and transparent way we've worked over the past three years. This literacy initiative may just be the best example of that. It has drawn strength and expertise from individuals and organizations all over this city.

The members of the Jacksonville Early Learning Partnership got together to help us form RALLY. And they have stayed together - with the help of Jim Van Vleck and Linda Lanier and her team at the Jacksonville Children's Commission - to help get our children ready to read!

Their work is paying off. The first class of RALLY book club members will be entering first grade in the fall. They are community assets in the making! And we KNOW they are better-prepared to learn. But we have more to do. Our children also need high quality programs after school and in the summer.

Last year, my administration recommended a historical level of funding for the Jacksonville Children's Commission, fulfilling Mayor Ed Austin's vision. With additional support from the community, the commission has put that money to good use.

As I speak, almost 5,000 of our city's most vulnerable children are enjoying six weeks of full-time, high-quality, curriculum-based summer camp. They are safe. They are playing. They are learning. And they are spending their time in a way that will help them do BETTER -- for themselves, for their families, and for our community.

I'd like to thank Blue Cross Blue Shield of Florida, CSX Corporation, JEA, Jacksonville Greyhound Racing, the Gasper and Irene Lazzara Charitable Foundation, Beaver Street Fisheries, Matovina and Company, the Rotary Charity Foundation and WJXT Channel 4 for their support of this important opportunity!

The JCC has also joined with our human resources and training divisions to recruit and place more than 300 young people in summer jobs. These young people, ages 16 to 18, received training, workplace skills ...and a little money. Next summer I want to TRIPLE that number. Along with President Corrigan, I believe that mentoring is one of the most important things we can do to make a difference.

So I'm challenging our local businesses to hire – and mentor -- another 1,000 teens next summer. I am also challenging the adult workers in our community to step up and become mentors. Whether you work for a large business, a small business, a nonprofit organization, an educational institution or city, state or federal government, you have the

capacity to make things better. Let's give our kids the tools they need to succeed ...and the chance to become part of Jacksonville's great economic system instead of dependent upon it!

I couldn't conclude my remarks today without noting that this is my first budget speech since becoming a father. Now that we're past the awful part where nobody gets to sleep... fatherhood is a great thing! I love that little boy. And like every parent in our city, I want the best for him.

Giving him the best – and giving the rest of our children the best -- means working every day to do BETTER. It means investing in children today to gain a dividend of success in the future.

CONCLUSION

Mr. President, Members of the Council; this is the last budget of my first term as mayor. It has been an honor and a privilege to serve with you. We have an awesome responsibility to the taxpayers. And I am proud of the things we've accomplished together.

But we have more to do. Like a business, we can't just REACT to the future. We have to CREATE it. I am eager to move ahead. And I look forward to spirited discussions about our programs and priorities. I also look forward to implementing this budget and making our government better and more accountable.

Our citizens have entrusted us with an awesome responsibility, and THEY HAVE NO ALTERNATIVES. We HAVE to be worthy of their trust. We HAVE to do BETTER. We owe it to ourselves. We owe it to our children. And we owe it to our stockholders, the people of this great city. Thank you. God bless you. And God bless this great city.

A handwritten signature in black ink, appearing to read "John Peyton". The signature is written in a cursive, flowing style with a large initial "J".

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

MISSION

Serving you, meeting today's challenges, focusing on the future.

VISION

To make Jacksonville's local government the most responsible and effective city government in America, and Jacksonville the best place in the nation to live, work and raise a family.

GUIDING PRINCIPLES

- I. Increase economic opportunity and jobs, including full support for our military and minority business ownership
- II. Increase public safety, including homeland security and emergency preparedness
- III. Increase early literacy
- IV. Enhance quality of life, including transportation, planning and parks
- V. Increase infill housing
- VI. Streamline government to facilitate business growth

CITY OF JACKSONVILLE, FLORIDA

NEW PERFORMANCE MEASUREMENT STRATEGY

The City of Jacksonville is transforming the old Sterling-based quality program into a new performance measurement program, and specifically the reporting of operations data. The new program is based on a participative role for directors and chiefs in developing the Desired Outcome/Results for the organization's programs. The second task is to identify the strategies and processes for meeting those Outcomes. After identifying the strategies, departments will further identify the measures needed to evaluate progress being made on those strategies.

The premise underlying the new approach is that leaders use metrics and business indicators of various kinds every day as tools to ensure that operations are functioning optimally and continuously improving. Rather than having to focus only on those data elements that fit into the previous Sterling-Based quality model, this approach invites managers to select as many or as few key indicators as actually used, that best capture the overall state and direction of operational processes.

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Jacksonville
Florida**

For the Fiscal Year Beginning

October 1, 2005

President

Executive Director

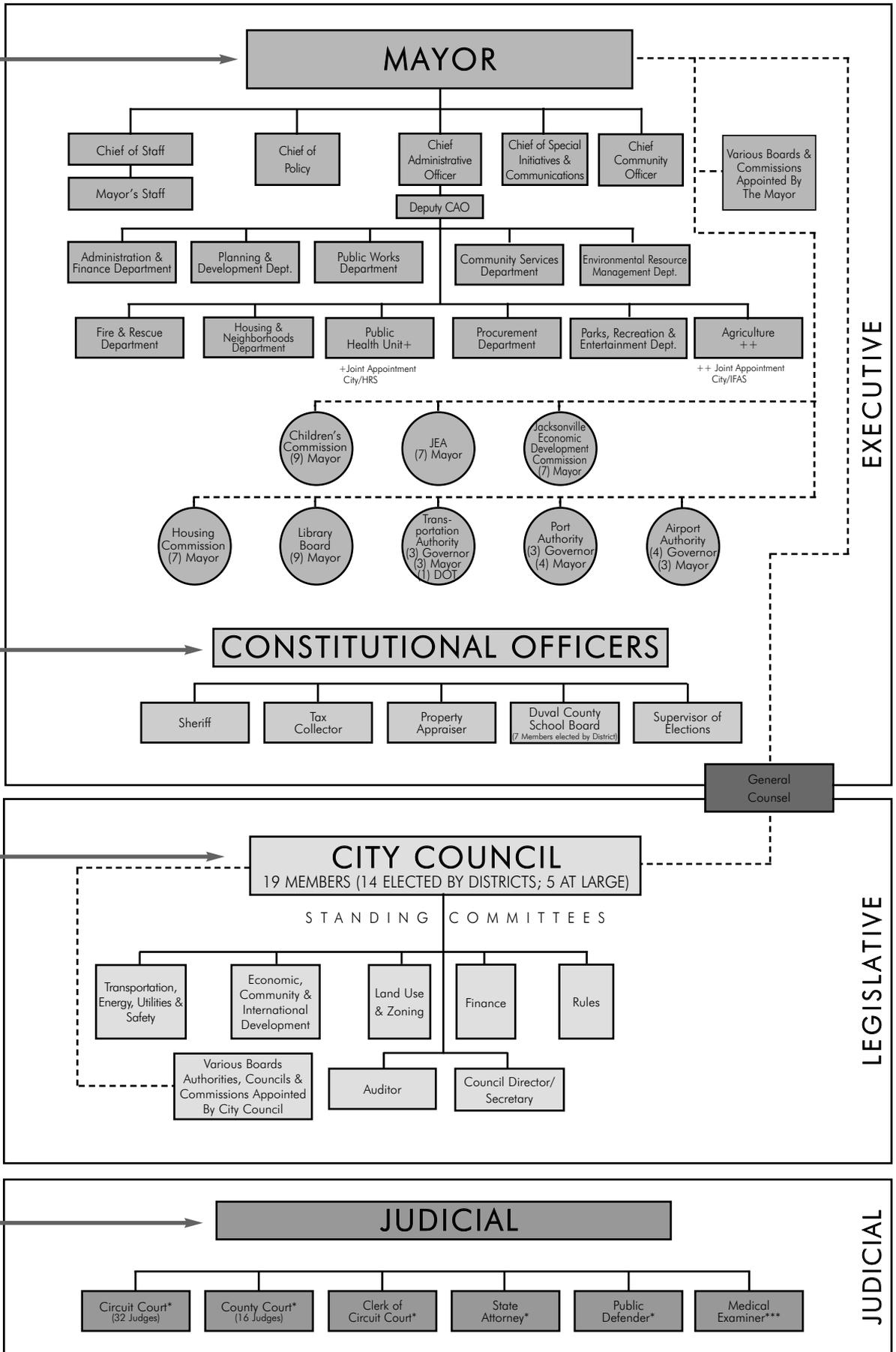
AWARD FOR DISTINGUISHED BUDGET PRESENTATION

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Jacksonville, Florida for its annual budget for the fiscal year beginning October 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

THE VOTERS ELECT



CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE PROFILE

Jacksonville, the largest city in area in the continental United States, is a rapidly growing major metropolitan city in Northeast Florida, with approximately 850,000 residents. Under its "strong mayor" form of government, residents elect a mayor and a 19-member City Council, with five at-large members and 14 members elected by district. John Peyton is Jacksonville's sixth mayor since the consolidation of Duval County and City of Jacksonville governments in 1968.

Due to its convenient location, mild climate, reasonable cost of living, high quality of life and a business-friendly government, Jacksonville is a popular location for corporate expansions and relocations. Its status as an intermodal transportation hub is another incentive, and the city is also a leading distribution center, with a transportation network embracing port and air cargo facilities, rail and trucking routes. Millions of tons of raw materials and manufactured goods move through the city annually.

This momentum continues to boost Jacksonville's stature in the national and international marketplace. In fact, Jacksonville is consistently rated one of the "Hottest Cities in America" for business expansions and relocations in an annual poll featured in Expansion Management magazine. Ranked number eight in 2006, it has been in the top 10 for six straight years and is the only city to claim the number one spot three times. Meanwhile, Jacksonville ranked 11th in Inc. magazine's list of "Best Cities for Doing Business" for 2006.

As a rapidly growing municipality, Jacksonville is recognized as a national leader in managing development. Peyton formed a growth management task force in 2005 and is now focused on the committee's research and planning recommendations, which form a vision for the next 25 years. The overall strategy involves balancing commercial and residential development with transit and infrastructure capacity and the preservation of green space.

One of Jacksonville's many natural assets is one of the largest urban park systems in the country. The active and passive parks and preservation lands are a key part of Jacksonville's quality of life. So are the miles of beaches and waterways, a major symphony orchestra, a sports and entertainment complex downtown and a myriad of special events that this sports-loving city hosts each year. The home of the NFL's Jacksonville Jaguars, the city welcomed its first Super Bowl in 2005.

With a growing population, a strong economy, diverse cultural and recreational opportunities and abundant natural resources, Jacksonville continues to distinguish itself as one of the nation's most dynamic and progressive cities.

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE FACT SHEET FY 2006-2007

Jacksonville has a strong mayor form of government with a City Council composed of 19 members, of whom 5 are at-large members and 14 represent council districts.

Population	860,651		
City Area	840.1 square miles		
Internet Home Page Address	http://www.coj.net		
Comparisons			
	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07
General Fund Budget (GSD)	\$855,985,187	838,209,064	934,132,235
General Fund Net Budget (GSD)	752,404,426	768,529,473	870,929,903
Total City Budget (Includes Misc Federal Programs)	1,478,685,437	1,590,326,464	1,737,419,184
Total City Net Budget	1,197,323,377	1,281,261,125	1,436,395,960
Ad Valorem Taxes (GSD)	359,494,205	407,264,586	459,870,176
City Employees			
Other	5,028	5,423	5,164
Police Officers	1,640	1,633	1,604
Fire and Rescue	<u>1,189</u>	<u>1,203</u>	<u>1,240</u>
Total Number of City Employees	7,857	8,259	8,008
Millage Rate			
Operations	9.6879	9.6500	9.6400
Debt Service	0.0	0.0	0.0
Total	9.6879	9.6500	9.6400

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

BUDGET HIGHLIGHTS

- The Ad Valorem millage rate was reduced for the twelfth consecutive year
- The Assessed Tax Roll increased by \$5.97 billion on a July-to-July basis, a 13.1 percent increase
- General Fund revenues are up \$61,029,340 excluding transfers, which represents an 8.26 percent increase
- Funding to the Jacksonville Children's Commission is \$23.8 million; an increase of \$2.2 million. The Commission provides all local governmental services to children
- The contribution to Shands Hospital/Jacksonville in support of indigent care has been maintained at \$23.8 million
- The Cultural Council of Greater Jacksonville was provided with \$3,750,000 in funding
- Authorized Positions were reduced by 191
- Pension obligations are funded with recurring revenues. In prior years this obligation was partially funded from prior excess contributions
- The budget funded \$5 million for the County's share of the State's Juvenile Detention Program
- The Supervisor of Elections received \$3.1 million in additional funding to support the costs of two countywide Unitary Elections and one Gubernatorial General Election
- The Fire and Rescue Department received 29 additional positions, 22 for a station scheduled to be opened in April and seven positions to support the addition of a rescue unit at an existing fire station
- The Office of the Sheriff was funded for an additional \$1 million in overtime. Forty Community Service Officer positions were also added

CITY OF JACKSONVILLE, FLORIDA

COUNCIL CHANGES TO THE BUDGET

The City Council Finance Committee performs detailed reviews of each area of the Annual Budget. The Council Finance Committee began its work shortly after the Mayor delivered his proposed budget on July 12th, 2006, and completed its review and made final recommendations on September 18th. During the review period, the Finance Committee held hearings with the individual departments, heard from a variety of community organizations and concerned citizens and discussed matters of particular interest with the Council Auditor's staff and the Administration. All meetings were open to the public. The Budget was ultimately adopted on September 26th and was signed into law by the Mayor on October 1, 2006.

The Mayor recommended a gross Annual Budget of \$1,770,787,067. The budget was amended by City Council to a new gross total of \$1,777,419,184, an increase of \$6,632,117 or 0.38%.

The following are some of the changes made by City Council:

- Increased overtime funding within the Office of the Sheriff by \$1 million
- Increased funding within the Fire Rescue operating budget by \$400,000
- Increased the contribution to Health Department by \$250,000
- Increased revenues from JEA/Water & Sewer approximately \$2 million to offset Debt Service for a like amount
- Increased Tourist Development revenues by \$384,000
- Increased funding for City supported events by \$754,800
- Increased State Shared Revenues and Communications Services taxes by approximately \$2.6 million based on revised estimates
- Increased funding to the State for Juvenile Detention by \$840,000
- Restored reductions of approximately \$200,000 and added \$82,000 in capital funding to the City Council budget
- Reduced Engineering Charges by \$1.8 million
- Reduced Concurrency Management budget by approximately \$500,000 to reflect more current revenue estimates
- Removed revenues and associated expenses of \$1.5 million for funding of thirty Police Officers for the final phase of the "Cops Ahead" program. This appropriation will be effected under a separate Ordinance.
- Reduced revenues and related expenses by \$1.6 million for Health Insurance to reflect Actuarial levels
- Increased Public Service Grant funding by approximately \$290,000.

CITY OF JACKSONVILLE, FLORIDA

THE ANNUAL BUDGET

The Annual Budget as developed, adopted, and implemented by the Consolidated City of Jacksonville accomplishes several purposes. First and foremost, it complies with state and local legal requirements for a balanced financial plan of operation for the government that coincides with and is limited to the City's fiscal year. As a financial plan, the budget identifies revenue and other financial resources that are anticipated to be available for appropriations, establishes appropriations, authorizes expenditures and uses of financial resources, and otherwise provides for the continuing financial operation of the City.

The budget also provides one of the most concise presentations of governmental policy, especially the implementation of policy changes. The Mayor's Budget Message in particular, identifies the City's major goals and objectives and the intended means of achieving them. The evolutionary process of the budget, through direction of the Mayor and the City Council and numerous open meetings and public hearings, ensures that the City's policies are integrated into the budget. To a very real extent, the budget clearly quantifies executive and legislative policy through its use of line-item presentations and historical comparisons.

Under the framework of the procedures established in the Charter and the Ordinance Code, the budget also provides a formal, flexible guideline for the financial operation of the City. As implemented by the Mayor, the budget for each individual activity specifies how much may be expended for each type of operating account and the number and classification of each authorized position. Together with departmental mission and vision these detailed components of the budget outline operational direction.

As an outline of the financial operating plan and in other ways that are integral to the budget processes and documents, the budget also serves as a vehicle for disseminating information. Although the primary use of many of the budget's schedules is for purposes internal to the government, several schedules, descriptions and exhibits are of interest to the public. This document provides a variety of readers with a comprehensive view of the City's budget, its purposes, contents and what it means to our citizens, our departments and bond investors.

BUDGETARY ENTITY

The City of Jacksonville is a consolidated city/county political entity that extends geographically throughout Duval County. As of October 1, 1968, the beginning of consolidated government, all county, municipal and local governments and districts within Duval County, and their boards, bodies and officers, merged into a single new corporate and political entity known as the City of Jacksonville, except that the cities of Jacksonville Beach, Atlantic Beach, Neptune Beach and the Town of Baldwin were reconstituted as separate and distinct urban services districts and retained their municipal government structure.

The consolidated City of Jacksonville also contains various independent agencies, including the Duval County School Board, the Jacksonville Electric Authority, the Jacksonville Airport Authority, the Jacksonville Port Authority, the Jacksonville Transportation Authority, the Jacksonville Economic Development Authority, the Jacksonville Housing Finance Authority and the Jacksonville Police and Fire Pension Board of Trustees.

CITY OF JACKSONVILLE, FLORIDA

BUDGETARY POLICIES

The City's budgetary policies are based upon guidelines and restrictions established by Florida Statutes, the Consolidated City of Jacksonville Charter, the City's Ordinance Code, Executive Orders, and generally accepted accounting principles for governmental entities. Applicable provisions of State law are incorporated into local procedures and set forth the municipal fiscal year, restrictions on taxation, conditions of participation in State revenue sharing and other programs, and also mandate that the City must have a balanced budget.

The City of Jacksonville deems its budget to be balanced if revenues meet expenditures, without undue reliance on one-time sources and that no bond proceeds or other debt instruments are used to satisfy recurrent operating expenditures.

In accordance with the City Charter, the budget is divided between general operating funds and capital improvement funds, with separate legislative approval and separate printed documents. This document addresses the City's operating funds. Separate documentation is submitted along with the annual budget that details the City's Capital Improvement Program. This document outlines the multi-year forecast of major capital buildings, infrastructures and equipment needs. The City of Jacksonville adopted in Chapter 6 Part 1 Section 106.106 Fiscal Responsibility a "Five Year Capital Improvements Plan" that is designed to be financially feasible and provides the funding source and amount of funding for the capital costs of each project and the funding source and amount of funding for the anticipated post-construction operation costs of each project. The Five Year Capital Improvements Plan shall be filed and approved each fiscal year concurrently with the annual budget. In order to provide an overall view of the City's operating budget, independent authorities and the School Board, summary information is provided in the Comparative Budget Summary.

As adopted by the City Council, the annual budget is in the form of an ordinance which contains estimated revenue and other financial sources, any revenue restrictions, special provisions which apply to miscellaneous appropriations and departmental capital outlay, authorizations of full-time positions and temporary employee hours, and any amendments to the Ordinance Code that may be related to the budget. Incorporated as integral parts of the Annual Budget Ordinance are the following schedules that specify the City's budget:

- Budgeted Revenues, Expenditures and Contingency Summary
- Schedule of Capital Outlay Projects
- Schedule of Public Service Grants
- Schedule of Appropriations by Division
- Miscellaneous Federal Programs - included for information only
- Position Redlines
- General Fund Revenues / Expenditure Projections (FY 07-11) – included for information only

As implemented by the Mayor and the Department of Administration and Finance, the budget is expanded to the activity level. Thus managers are provided with maximum permissible expenditures by object account within activity. The maximum number of full-time employees and aggregate salary level, as well as the number of part-time hours available, is also provided. Service levels requiring additional or redistributed resources must be approved as budget amendments. For the interested reader, a discussion of the procedures used to amend the budget follows later in this section.

This level of detail provides readers with information about specific service levels and associated resources budgeted to provide these services. City management is likewise provided with a practical means of controlling uses of resources and gauging budgetary performance for improved productivity and efficiency.

CITY OF JACKSONVILLE, FLORIDA

CONFORMITY WITH GAAP

Budgetary and accounting policies of the City conform to generally accepted accounting principles (GAAP) for governmental entities, with certain exceptions, and are substantially comparable to the policies of most other governments. Revenue is budgeted on the modified accrual basis, although GAAP accounts for enterprise and similar trust fund revenue using the accrual basis. The modified accrual basis means that revenue is recognized when it becomes both "measurable" and "available to finance expenditures of the current period." Ad Valorem taxes and most revenue received from the state, such as the half-cent sales tax distribution and state shared revenue, is accrued, because it meets the criteria of being susceptible to accrual. On the other hand, licenses and permits, fines, and charges for services, for example, are recognized when received in cash, because they normally are not measurable until they are actually received.

Differences between budgetary policies and GAAP exist for several reasons, with the main reason being that existing procedures have worked well and changes have not been required for administrative or control purposes. Additionally, law requires certain budgetary procedures that are not in conformance with GAAP. In particular, the City Charter specifies that fund balances must be considered together with anticipated revenue and applicable contingencies in determining the ad valorem tax to be levied.

Other differences between budget and GAAP are the treatment of interfund transfers, departmental capital outlay, depreciation and debt service principal payments. The City's budgeting practices include interfund transfers and subsidy contributions as revenue and expenditures, whereas GAAP classifies such interfund transactions as being other financing sources or uses.

Departmental capital outlay is budgeted for administrative control purposes. By including capital outlay in the annual budget, it becomes part of the readily accessible on-line control systems and appears as line items on all budget and accounting system reports.

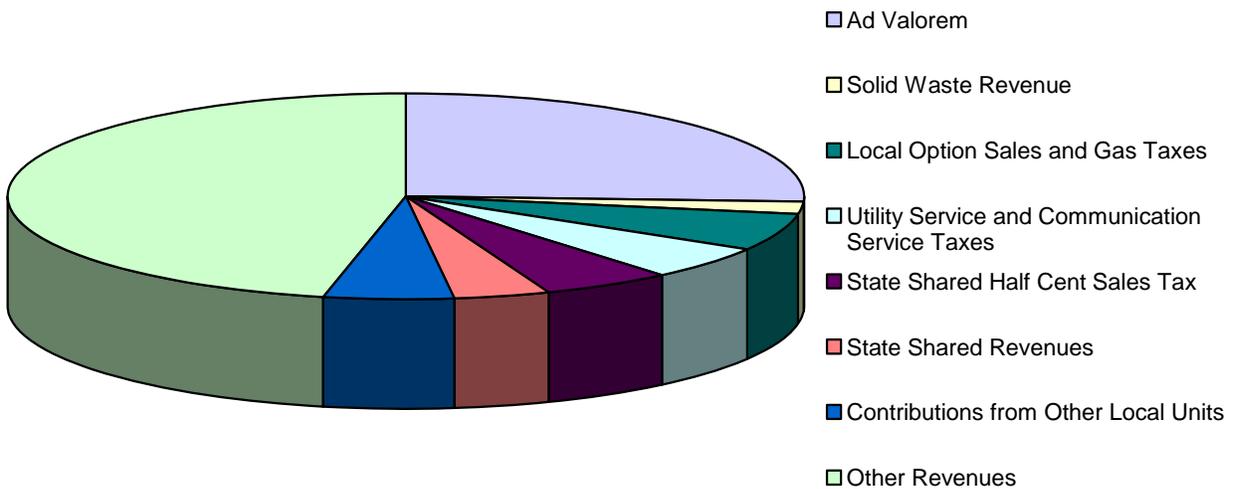
Depreciation expense, which is recognized only in proprietary and City-wide statements, is not budgeted primarily due to funding policy determination. Included within the Enterprise fund type for reasons of public policy and capital maintenance considerations are funds such as the City's Solid Waste Disposal, which are not fully self-supporting. Because the budget is legally required to be in balance, if depreciation expense were budgeted in the Enterprise funds, then corresponding adjustments would be necessary in increased other financing sources or decreased expenses. Not providing for depreciation in the budget has not adversely affected the enterprise funds.

CITY OF JACKSONVILLE, FLORIDA

BUDGETARY ASSUMPTIONS AND TRENDS

One way in which most municipal budgets differ from those of private sector organizations is in their lower degree of flexibility. The City's budget is very flexible in its ability to accommodate minor adjustments, and as explained in the Budget Revisions section that follows, there are established means to implement the substantial number of changes that the budget undergoes during the year. However, certain assumptions that underlie most of the numbers in the budget are more critical than those of private sector organizations. The budgetary assumptions and trends for the major revenue sources are detailed here. A separate paragraph giving a basic overview for the numerous small revenue items and expenditures is also included.

REVENUES:



MAJOR REVENUE SOURCES

Ad Valorem Taxes

Ad Valorem taxes account for nearly 49.4% of the General Fund – GSD revenues. Ad Valorem taxes are levied against real estate and certain personal, non-real estate property held for commercial or investment purposes. Growth trends, real estate market conditions and building permits are tracked to provide longer-term projections for limited planning purposes. However, the actual revenue estimates used in each successive annual budget are a mathematical exercise dictated by law and driven by factors that are not definitively known at the time the calculations are made.

Under Florida law, the property appraiser must certify the ad valorem tax roll to each authority levying taxes within the county by July 1st. The annual tax roll is the sum of all currently assessed valuations net of homestead exemptions, various other exemptions, deletions of any improvements and the addition of new construction.

Each levying authority must then adopt a preliminary millage rate by legislative action. Additionally, each taxing authority must advertise in advance the proposed levy and hold a public hearing. Such action must be completed and certification of such action returned to the property appraiser and to the state within 30 days of the July 1st date. The levying authority may ultimately adopt a different millage. However, if the ultimate levy is higher than that originally advertised, the proposed levy must be re-advertised and another public hearing held.

CITY OF JACKSONVILLE, FLORIDA

Millage is an expression of the number of mills per dollar of assessed valuation levied. The FY 06-07 Jacksonville/Duval Co. millage rate is 9.6400 mills or .96400 cents per dollar of assessed valuation, down .0100 mills from FY 05-06. This is the twelfth successive mill reduction.

The calculation of the new-year ad valorem revenue is the assessed valuation tax roll multiplied by the millage multiplied by 95.5%. It allows for discounts offered for early payment (as much as 4% if paid by November), for errors discovered after tax roll certification and for ultimate bad debt. The new-year assessed tax roll is up \$5.97 billion over the prior year; an increase of 13.1%. New construction and appreciation of property value continues unabated. These conditions are expected to continue for the next several years. Conservative estimates of tax roll growth are in the \$3 billion range.

Solid Waste Revenue

The primary source of revenue for Solid Waste is a per ton landfill tipping fee. The tipping fee will be increased in FY 06-07 from \$28.50 to \$29.50 per ton due to a one dollar increase in the host fee at the landfill. Tonnage is projected to increase due to the growth in Duval County. The Franchise Fee will remain unchanged this year, with additional revenues generated from increased tonnage. The City has negotiated a new contract for yard waste, which is expected to go into effect in February, which should reduce the costs of processing yard waste after the initial year.

Local Option Sales and Gas Taxes

The City levies a one-half cent sales tax for transportation under a special provision of the Florida statutes. The state collects all sales taxes and remits to the City the actual collections for this tax, which is then forwarded to the Jacksonville Transit Authority (JTA). The state publishes annual estimates of collections generated via its annual revenue estimating conference. The City uses these estimates virtually as is since these estimates have proven to be reasonably reliable and correlate fairly well with the City's own projections.

The City also levies a six cents per gallon local option gas tax. In the past, this tax has provided funding for transportation services including roadway improvements and reconstruction, associated drainage for roadways and mass transit. Beginning in 2000-2001, in accord with the Better Jacksonville Plan (BJP) and the Interlocal Agreement between the City and the JTA, the revenue in this fund is transferred to JTA as a mass transit subsidy and for debt service, with the balance being remitted to the fiscal agent as a funding source for Part I of the BJP.

The state annually estimates the value of this levy by jurisdiction statewide. These state estimates are incorporated in each successive annual budget. The basis of the levy is per gallon rather than per dollar. This basis of levy cannot be expected to keep pace with the City's other revenue streams. Further the audit responsibility for collection and reporting of this stream is vested in the state; this responsibility has not been effectively pursued. During the most recent three-year period, this revenue item has shown a 4.4% increase. As a result, future years will very likely show 4 to 5% increases.

CITY OF JACKSONVILLE, FLORIDA

Utility Service and Communication Service Taxes

The City levies a public service tax on utilities. The rate is 10% of sales on water, electric, and gas. Estimates for FY 06-07 are based in part on history, taking into account the seasonality of the various utilities. In the instance of water and electric, the utility tax estimates are based on water and electric sales estimates provided by the JEA. Utility taxes on gas are declining due to the purchase of exempt gas out of state although gas demand is increasing. The tax on gas makes up less than 1% of the total utility tax collected.

The City levies a Communication Services Tax at the rate of 5.22% on the purchase of communication services as defined by Florida Statute 202. The tax has shown an increase of almost 4.5% growth given the current economic conditions; federal and state tax policy debate, and the ongoing continuing price decline for services given the fierce industry competition for market share.

State Shared Revenues - Half Cent Sales Tax

The state levies and collects six cents sales tax on various goods statewide. Fifty-nine hundredths of one cent is shared with local jurisdictions based on a formula that takes into account relative population and land mass size as compared to all other local jurisdictions as well as the actual amount collected within each respective jurisdiction. The state publishes annual estimates of revenue for each jurisdiction. These estimates have not always proved to be particularly accurate in the past, especially at the local level. As a result, the state estimates are one of several indicators used to project future half-cent sales tax revenues. Based on the most recent history, the FY 06-07 estimate is influenced by the past year's actuals. Based on the recent slowdown in the economy, this revenue source will continue to be monitored closely during the FY 06-07. Conservative assumptions for the immediate future indicate a modest performance. The One-Half Cent Sales Tax has continually increased showing a three-year average increase of 5.1%.

State Shared Revenues - Other

The state levies a variety of taxes on fuels, cigarettes, intangible property and insurance premiums. Portions of these tax streams are shared with local governments. Here again, the state annually issues projections of these revenues by jurisdiction. These projections are reviewed along with historical trends going back as far as eight years. This data along with any other available information are then used to predict New Year's revenues from this stream. For FY 06-07, the revenue projections were based on estimates as provided by the state as a result of its estimating conference. The only exceptions are a few minor revenue sources such as mobile home licenses, alcoholic beverage licenses, and insurance agent's licenses for which the state provides no estimates. These items are individually budgeted based on historical actuals.

State Shared revenues have performed at an average 7.5% over the last four years. Revenue Sharing was frozen in FY 04-05 to pay for costs that the state assumed for the court system pursuant to the adoption of Article V (House Bill 113A). House Bill 1935 was adopted in the 2005 spring legislative session that provided for a 50% decrease in Municipal Revenue Sharing effective July 1, 2006, which will result in a three month impact in FY 05-06 for the City of Jacksonville. The FY 06-07 budget reflects a full-year impact. The Municipal Revenue Sharing amounts to 12.9% of the total net State Shared revenue items.

CITY OF JACKSONVILLE, FLORIDA

Contributions from Other Local Units

The largest of these is an annual contribution made by the Jacksonville Electric Authority. This contribution amounted to 71.1% of the total Contributions from Other Local Units. The amount is based on the annual May to May kilowatt-hours sales figures expressed as dollars. Thus the amount is known with precision each year in advance of the budget finalization process.

This contribution has averaged an approximate 3% increase over the last five years. It is felt that the continued expansion of electric consumption over a number of years supports confidence in this item's continued growth. All indicators point to a continued average annual growth of 3% over the next several years.

Other Revenues

The revenue streams discussed thus far constitute in excess of 53.4% of all revenues appropriated. The remaining 46.6% of revenues are individually projected using historical trends, input from departments and data from a variety of other sources. These include such items as Internal Service Revenues, Tax Collector Fees, Court Costs, Regulatory and Inspection Fees, Ambulance and E911 Charges, and Licenses and Permits. Departmental revenue items as small as \$100 are captured and appropriated in successive budgets.

EXPENDITURES:

Expenditure related assumptions are more straightforward, because budgeted expenditures are partly spending limits. If the operational planning is sound, in terms of the demand for services and the corresponding resource requirements, then the financial planning is greatly simplified. In a period of relatively stable prices, planned purchases can be projected accurately, due to contract renewal provisions and vendor estimates. The two areas where budgetary assumptions really come into play are labor costs and the implementation of new programs.

CITY OF JACKSONVILLE, FLORIDA

RETROSPECTIVE

General Fund - General Services District revenues completed the year at \$844.1 million as compared to the \$842.8 million budgeted, exclusive of transfers from fund balance. This resulted in a favorable variance of \$1.3 million. Earning on Investment under performed budget by \$5.4 million. This was offset by favorable variances in Taxes; with Property Taxes accounting for approximately \$4.7 million, Communication Service Tax approximately \$1.7 million and the ½ Cent Sales Tax of approximately \$1.5 million also. For the twelfth consecutive year the millage rate was decreased.

General Fund - General Services District expenditures posted a \$23.2 million favorable variance against an \$896.5 million revised budget net of contingencies and cash carry-overs.

We continued our commitment to Public Safety with the addition of 22 positions for Fire and Rescue to provide additional on-scene firefighting capability for the newly opened Station 57. The Office of the Sheriff received additional funding of approximately \$3.2 million for overtime as well as \$2.7 million for inmate health care and food service increases. Additionally, 30 positions were transferred from the COPS Ahead grant funding into the General Fund. A pension plan for Corrections Officers was also established.

The Supervisor of Elections received \$480,000 for staffing at early voting sites. An additional \$300,000 to provide warehousing improvements for storage of voting equipment as well as \$271,000 to bring all polling locations into HAVA compliance.

In compliance with the passage of a local ordinance, 371 temporary employees (positions) were converted to permanent employees (positions) with all applicable benefits.

The City continues to invest, not only in infrastructure, but also in services that enhance the quality of life in our citizens. The annual contribution to the Jacksonville Children's Commission was \$21.5 million which included \$5.13 million for the Mayor's Early Literacy Initiative.

We continued our efforts to satisfy the needs of our customers, the citizens, by improving the skills and abilities of our employees. Last year we completed in excess of 129,000 hours of career development training.

A separate subfund (Emergency Contingency) of \$40 million was established. The goal of this contingency is to equal approximately 7% of the total General Fund - General Services District budgeted expenditures.

CITY OF JACKSONVILLE, FLORIDA

BUDGET REVISION PROCEDURES

Both City Administrative Policies and the Municipal Code impose restrictions on the budget to safeguard the financial resources of the City and to ensure that sound financial conduct is maintained. Within the joint framework, the Annual Budget Ordinance establishes specific appropriations and personnel caps.

In keeping with the strong Mayor form of government of the City, executive policy has established budgetary control by object account within activity for expenditures and by occupation code within activity for personnel. Any change to these authorizations requires the approval of the Mayor, and may require the approval of the Council. As one may expect, literally hundreds of budget amendments are considered each year.

Most budget amendments are initiated by the division chief, using a standard personnel reclassification form (RC) and/or a combined purpose transfer directive (TD) or budget transfer (BT) form. An RC is used for any proposed transfer of authorized positions or part-time hours between activities, for changing the occupation code of an authorized position or for requesting establishment of additional positions or hours. A TD is used to transfer budgeted appropriations from one object account to another, within the authorized transfer power of the Mayor. A BT requires City Council approval and is used for appropriation transfers outside of the Mayor's transfer powers and/or for increasing appropriations.

Budget Office recommendations are noted on all forms. Items over \$10,000 are returned to the Mayor's Budget Review Committee (MBRC) secretary for inclusion on the agenda for the following bi-weekly MBRC meeting. MBRC reviews and acts on those proposed budget amendments in accordance with administrative policy and applicable legal requirements. After an amendment that does not require Council action has been approved, it is entered into the Personnel, Accounting and Budget systems. An action that requires Council approval is incorporated into a proposed ordinance by the Office of the General Counsel and is forwarded to the Council Rules Committee for introduction.

Actions that are beyond the Mayor's transfer powers and require City Council approval, include:

1. Appropriation of new revenues
2. Transfers into or out of USD 1
3. Transfers out of an Internal Services Fund
4. Transfers affecting a Public Service Grant
5. Transfers out of or into a C.I.P. project in excess of 10% or \$100,000, whichever is less
6. Any action that affects Council operation accounts
7. Transfers out of a reserve or cash carryover account
8. Transfers between programs in the Home Investment Partnership Program
9. Transfers between programs in the Community Development Block Grant Program
10. Transfers from one Division to another Division unless the source is the Mayor's Executive Operating Reserve.

Budget amendments may also be initiated by the Council directly, as a memorandum for reallocations within the Council's own operating budget or as an ordinance. Upon receipt by the Rules secretary, proposed budget ordinances are placed on the agenda for the next regularly scheduled Council meeting, where they are introduced and assigned to the Council Finance Committee and other committees, as appropriate. Although provisions exist for emergency action, it is normal for most legislation to proceed through three readings, which allows time for review by the Council staff and committee, and also provides time for public hearings.

After adoption by the City Council, ordinances become law when they are signed by the Mayor, or after a two-week period if not signed or vetoed by the Mayor. Unless an effective date is provided within an ordinance, it takes force when it becomes law.

CITY OF JACKSONVILLE, FLORIDA

PLANNING, PROGRAMMING AND BUDGET CALENDAR

The process begins in October with the update of the five-year projections by the Administration and Finance Department, with special emphasis on the upcoming year's projections. Several meetings with the Mayor and Chiefs are held, commencing in November, to review the projections, include/delete the impact of assumptions on the budget and finally to prepare a list of action items that would close any "gap" in the projections. The projections are updated frequently for the impacts of any additions/deletions to the assumptions and/or the list of action items compiled, weekly meetings are conducted between Administration and Finance, the Mayor and his Chiefs.

Due to the joint Mayor/City Council initiative to balance the 2006-2007 budget using current revenues only, the Mayor initiated a series of strategy development meetings between the Mayor, his Chiefs and the Administration and Finance budget team (including the Director, Deputy Director and Budget Division Chief). During the series of weekly/bi-weekly meetings numerous alternative strategies were identified analyzed and, where appropriate, assigned to an individual to implement. By December 15, a multifaceted strategy was tentatively approved to address the forecasted gap.

In addition to restructuring the City's 5-year Capital Improvement Program (CIP) the City equally and respectively implemented an Information Technology Plan (ITP) to focus specifically on the equipment replacement and system development needs of the City/County, its constitutional officer and independent authorities/commissions and boards.

The CIP process was designed to a) meet the Capital Improvement Element of the City's Comprehensive Plan, b) re-introduce Pay-as-you-go progress (increasing in years 2 through 5) and c) re-balance attention to both Renewal and Replacement (R&R) project, after generic (e.g. repaving, traffic signals, side walks repairs, etc.) with individual new/expansion (e.g. roads, parks, etc.) projects. Recent 2005 statutory changes are causing every local government in Florida to readdress their 5-year CIP to develop financially feasible programs.

Incorporated in these reviews is a Debt Affordability study prepared by the Treasury Division to apprise the members on the practicality of Debt issuance, amounts and impacts.

In March, the Budget Office has a meeting attended by representatives from all Executive Departments and Elected Officials to explain the process as well as to provide a set of their respective organization's Original Budget and staffing level reports.

This forms the basis for review and submission of requests to the Budget Office. The Budget Office reviews the budget submissions along with the latest fiscal data and makes final recommendations to the Executive Committee/Mayor's Budget Review Committee (MBRC). This committee then makes its final budget decisions. The Mayor then submits the budget.

Preparation of the budget is a highly interactive process throughout the schedule, as may be seen from the following calendar. Specific dates shown are those applicable to the fiscal year 2007 budget preparation phase.

December 1	CIP Training/Orientation
December 16 - January 11	Requesters submit CIP forms with priority rankings

CITY OF JACKSONVILLE, FLORIDA

December 19 - January 13	CIP Administrator reviews forms for completeness
January 17 - February 7	Reasonableness Committee review CIP forms
February 8 - February 20	CIP Scoring Committee prepares priority list of projects
February 20 - March 10	ITP Committee prepares priority list of IT projects
March 9	Administration & Finance with Chief Administrative Officer/ Mayor and Mayor's Chiefs review CIP and ITP
March 17 - April 17	CIP document reviewed by the Planning Commission
March 31	Distribution to the departments of budget instructions and forms, including reports with three months data and current level targets. The departments have six weeks to prepare their five-year funding and manpower profiles for process improvements to support the Strategic Plan, proposed offsets, and current level requests and return them to the Budget Office, using the forms and reports supplied. During this period the departments held their own meetings and work-sessions on their budget requests, and all departments worked closely with the Budget Office. As reports with more current information become available, especially after the close of the second quarter, they are provided to the departments.
April 14	Deadline for posting revenue projections and current level request to the Budget System, and submitting budget forms to the Budget Office. Submissions also include a letter of transmittal that explains the major factors affecting the department's budgetary requirements. Justification for all departmental requests, by subobject, is required.
April 24	CIP and ITP review and recommended by MBRC
April 26–May 21	Executive Committee/MBRC PSG subcommittee review of public service grants applications.
May 1-May 12	Departmental Budget review with the Budget Office.
May 13–May 15	Distribution of revised reports to the departments that includes Budget Office recommendations on current level funding. Revisions made by the Budget Office are generally based upon consistently applied determinations that are agreed to by the departments. Some disagreements are inevitable, but most subobject level recommendations are settled by the end of the three-week period in which the Budget Office developed most of its specific recommendations.

CITY OF JACKSONVILLE, FLORIDA

- May 16–May 23 The Executive Committee/MBRC hearings on departmental budgets. MBRC is a standing executive committee that is comprised of eight voting members made up of the Chief Administrative Officer, the Deputy, Chief Administrative Officer, Chief Financial Officer, and Administrative Aides of the Mayor. The primary working document for the budget hearings is the Proposed Budget book. At these hearings, unresolved differences and funding for current levels of service are addressed.
- May 23 MBRC Preliminary vote on the Proposed Budget.
- May 30 MBRC Final vote on the Proposed Budget.
- May 31-Jun 23 Review of MBRC approved budget with the Mayor culminating with final budget decisions by the Mayor.
- Mid June The estimated preliminary taxable values for 2007 are received from the Property Appraiser. Historically, the preliminary estimates tend to be conservative; however, that is not always the case.
- July 1 Certifications of Taxable Value received from the Property Appraiser.
- Early July Preliminary estimates of state-shared revenue, 1/2 cent sales tax distributions, and certain other revenue sources are available from the State Department of Revenue. During most of the budget preparation cycle, the Budget Office works with its own estimates of revenue, which are coordinated with cognizant departments, when appropriate. In particular, state-shared revenue is subject to significant adjustments at the close of the State fiscal year on June 30, when more accurate information is available. Normally, the State estimates are distributed in July, but after the Mayor's Proposed Budget has been presented to the Council. It is often possible to acquire specific estimates earlier by telephone. The State estimates are not required to be used (as they once were), but they help to confirm Budget Office projections.
- July 12 The Mayor's Proposed Budget is presented to the City Council on the second Tuesday in July; the budget ordinance, millage levy ordinance, and related resolutions are introduced. The Mayor's Proposed Budget book provides the necessary budget reports needed to allow the City Council to fully understand the composition of the Mayor's Budget and to make whatever changes they feel are required to express their own policies. Activity and Departmental recap reports provide information on original budget, revised budget, year-to-date and annualized expenditures as of April 30, 2006, as well as a comparison of recommended budget versus revised. Revenue schedules and other statistical information are also provided.
- July 13 The Council begins its review of the Mayor's Proposed Budget. For the first several weeks, review and analysis are conducted primarily by the Council Auditor's staff. At the same time that it is considering the Mayor's proposed budget for the general government, the City Council also consider the budgets of the independent agencies over which it has legislative control. As in the case of the general government, the independent agencies must submit to the City Council balanced budget proposals. During this phase of budget preparation, most of the interaction occurs between the Council Auditors and the Budget Office.
- July 20 City Council adopts roll back rate and proposed millage rate for Truth in Millage (T.R.I.M.) notice.

CITY OF JACKSONVILLE, FLORIDA

- August The Council Finance Committee and other standing committees of the Council begin to conduct their own budget reviews. Review procedures vary by committee, but most committees elect to hold information gathering budget hearings. During detailed budget hearings with various departments, the Finance Committee develops specific amendment recommendations. Through close involvement with other Council committees, the Budget Office incorporates Council changes into the budget.
- August 25 Last day to mail out the T.R.I.M. pursuant to F.S. 200.069.
- August 30 The Finance Committee concludes its budget hearings and the budget containing the Finance Committee amendments is "laid on the table" for a seven-day period for public inspection.
- September 12 During the first Council meeting in September, public hearings are held on both the budget and the millage rate. Following the public hearings, the Council adopts a tentative budget and tentative mileage rate.
- September 26 After final public hearings, the Millage Levy Ordinance and the Budget Ordinance, as amended, are adopted by the full Council. Both ordinances are signed by the Mayor to be in effect on October 1.
- October 1 The new fiscal year begins.

CITY OF JACKSONVILLE, FLORIDA





ANALYSIS OF THE BUDGET

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF THE BUDGET

TABLE OF CONTENTS

ANALYSIS OF THE BUDGET

SECTION II

Financial Condition -----	44
Statement of Revenues, Expenditures, and Changes in Fund Balance -----	45
Net Budget -----	47
Net Municipal Budget -----	48
Comparative Net Budget Summary -----	49
Comparative Net Municipal Budget Summary -----	50
Budgeted Revenues, Expenditures and Reserves Summary -----	54
Comparative Revenues by Department -----	60
Comparative Expenditures by Department -----	62
Interfund Contributions -----	65
Miscellaneous Federal Programs -----	67
General Funds	
Summary Table -----	75
Graph -----	76
011 General Fund – General Services District -----	77
012 Mosquito Control State I -----	79
015 Property Appraiser -----	80
016 Clerk of the Court -----	81
017 Tax Collector -----	82
Special Revenue Funds	
Summary Table -----	83
Graph -----	84
112 Concurrency Management System -----	85
121 Air Pollution Tag Fee -----	86
127 Air Pollution - EPA -----	87
128 Ambient Air Monitoring -----	88
132 Tourist Development Council -----	89
141 Streets and Highways Five-Year Road Program -----	90
142 Local Option 1/2 Cent Transportation Fund -----	91
143 Local Option Gas Tax -----	92
154 Hazardous Waste Program -----	93
157 Alcoholic Rehabilitation Program -----	94
159 Building Inspection Fund -----	95
15A Environmental Protection Board Trust Fund -----	96
15B Duval County Law Library -----	97
15G Veterinary Services -----	98
15L Juvenile Alternative Program -----	99
15Q Court Innovations -----	100
15R Legal Aide -----	101
15S Clerk – Technology Recording Fees -----	102
15T Court Cost Courthouse Trust Fund -----	103
15U Recording Fees Technology -----	104
15V Duval County Teen Court Programs Trust -----	105
171 911 Emergency User Fee -----	106
173 911 Emergency Wireless User Fee -----	107
181 Tax Increment - Northeast Trust Fund -----	108
182 Tax Increment - Southside Trust Fund -----	109
184 Jacksonville Beach Tax Increment Fund -----	110

CITY OF JACKSONVILLE, FLORIDA

185 Jacksonville International Airport Area Redevelopment Trust-----	111
191 Jacksonville Children’s Commission -----	112
1A1 Community Development -----	113
1D1 Huguenot Park Trust Fund -----	114
1D2 Kathryn A. Hanna Park Improvements -----	115
1D8 Florida Boater Improvement Program -----	116
1DA Cecil Field Commerce Center -----	117
1F4 Beach Erosion - Local-----	118
1H2 Animal Care and Control / Spay and Neuter Rebate Tax Fund -----	119
1HA Driver Education Safety Trust Fund-----	120
1J1 Choose Life Trust Fund-----	121
1N1 Housing Services -----	122
1N4 Housing Opportunities for Persons with AIDS -----	123
1N5 Home Investment Program-----	124
1N6 HUD Miscellaneous Grants -----	125
1N7 State Housing Initiative Partnership (SHIP) -----	126
1Q1 Emergency Contingency-----	127
Enterprise Funds	
Summary Table-----	129
Graph -----	130
411 Public Parking System -----	131
412 Parking Garage Revenue -----	132
431 Motor Vehicle Inspection -----	133
441 Solid Waste Disposal-----	134
442 Contamination Assessments -----	135
443 Landfill Closure -----	136
445 Facility Mitigation - Class I Landfills-----	137
446 Facility Mitigation - Class III Landfills -----	138
451 Mayport Ferry -----	139
4A1 Altel Stadium -----	140
4B1 Memorial Arena-----	141
4C1 Baseball Stadium -----	142
4D1 Performing Arts-----	143
4E1 Convention Center-----	144
4F1 Equestrian Center-----	145
Internal Service Funds	
Summary Table-----	147
Graph -----	148
511 Motor Pool-----	149
512 Motor Pool - Vehicle Replacement-----	150
513 Motor Pool – Direct Vehicle Replacement -----	151
521 Copy Center -----	152
531 Information Technologies -----	153
533 Communications-----	154
534 Radio Communications -----	155
535 Technology Replacement -----	156
551 Office of General Counsel-----	157
561 Self-Insurance-----	158
571 Group Health -----	159
581 Insured Programs -----	160
591 Loan Pool – Commercial Paper Program -----	161
General Trust and Agency Funds/Component Units/Other	
Summary Table-----	163
322 General Capital Projects-----	164
611 General Employees Pension Administration -----	165
613 Correctional Officers Pension Trust -----	166

CITY OF JACKSONVILLE, FLORIDA

64A Inmate Welfare Trust Funds-----	167
64M Youth Travel Trust Fund-----	168
721 Jacksonville Housing Finance Authority -----	169
751 Jacksonville Economic Development Commission -----	170
759 JEDC Cecil Field Trust Fund -----	171
Staffing	
Personnel Distribution by Employee Type -----	173
Personnel Distribution by Function/Department-----	174
Part-Time Hour Distribution by Function/Department-----	176
Debt Service Schedules	
Debt Management Policies and Plans -----	177
Recommendations for Debt Affordability Policies -----	181
Analysis of Bonded Indebtedness -----	184
Schedule of Debt Service Requirements-----	188
Capital Projects	
Budgeted Capital Projects Over Five Fiscal Years -----	211
Five-Year Capital Improvement Program -----	212
Impact of Capital Spending on Operations -----	214
Capital Improvement Program - FY 2006-2007 Funded Projects-----	215

CITY OF JACKSONVILLE, FLORIDA

FINANCIAL CONDITION PROJECTED FUND BALANCES AT SEPTEMBER 30, 2007 (in thousands)

	General Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Fiscal Yr 2006-07 Totals
ESTIMATED BEG FUND BALANCE	85,378	263,446	-60,888	42,042	329,978
BUDGETED SOURCES:					
Taxes, Licenses & Permits	562,198	123,156	12,177	0	697,531
Intergovernmental Revenue	152,160	28,930	0	0	181,091
General Government Charges	22,631	5,834	683	244,877	274,026
Earnings on Investments	12,622	1,594	1,244	3,297	18,757
Fines and Forfeitures	5,227	1,052	800	0	7,079
Charges for Services	41,647	26,560	57,145	46	125,398
Special Assessments	758	0	0	0	758
Miscellaneous	17,590	677	7,565	788	26,619
Banking Fund Borrowings	0	0	0	24,360	24,360
Contributions from Other Funds	119,363	31,552	43,938	1,289	196,142
Total Sources	934,195	219,355	123,552	274,658	1,551,760
BUDGETED USES:					
Salaries and Benefits	478,804	19,420	14,302	33,353	545,879
Operating expense	225,097	46,700	90,753	187,867	550,417
Capital outlay	7,288	4,597	145	24,835	36,864
Debt service	76,414	1,793	23,595	27,314	129,115
Assistance to other agencies	36,399	133,850	0	0	170,249
Contributions to other funds	104,478	12,535	3,938	1,289	122,240
Total Uses	928,480	218,894	132,733	274,658	1,554,765
Projected Ending Fund Balance	91,093	263,907	-70,068	42,042	326,974
Projected Change:	5,715	461	(9,181) a	0	(3,005)

a) Other Sources excludes approximately \$10 million in transfers from retained earnings to be used to fund operating expenses in FY 06-07. The landfill closure enterprise fund makes up \$5.8 million of this total with the SMG entertainment facilities subfunds using \$3.8 million of retained earnings.

Footnotes:

Estimated Beginning Fund Balance is the sum of the respective unaudited fund balance figures for the prior year ending September 30.

Excluded from Total Sources: Non Operating Sources, Pension Fund Contributions, Sales of Surplus Materials and Debt Proceed

Excluded from Total Uses: Cash Carryovers and Reserves

CITY OF JACKSONVILLE, FLORIDA

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES (in thousands)

	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Totals
FISCAL YEAR ENDED SEPT 30, 2004					
Fund Balance, Beginning of Year	\$57,744	\$138,631	\$44,673	\$135,176	\$376,224
Operating - Rev/(Exp)					
Revenues	753,507	303,106	62,418	158,028	1,277,059
Expenditures	(629,678)	(243,737)	(106,395)	(168,372)	(1,148,182)
Operating Income (Loss)	123,829	59,369	(43,977)	(10,344)	128,877
Non Operating - Rev/(Exp)					
Transfers In	38,848	38,958	40,683	2,779	121,268
Transfers Out	(131,314)	(86,250)	(14,960)	(55,266)	(287,790)
Chg in reserve for inventory of supplies	2	0	0	0	2
Fund Balance, End of Year	<u>\$89,109</u>	<u>\$150,708</u>	<u>\$26,419</u>	<u>\$72,345</u>	<u>\$338,581</u>
FISCAL YEAR ENDED SEPT 30, 2005					
Fund Balance, Beginning of Year	\$89,109	\$150,495 a	\$26,419	\$72,345	\$338,368
Operating - Rev/(Exp)					
Revenues	788,660	369,888	67,022	200,027	1,425,597
Expenditures	(702,023)	(273,180)	(116,208)	(200,255)	(1,291,666)
Operating Income (Loss)	86,637	96,708	(49,186)	(228)	133,931
Non Operating - Rev/(Exp)					
Transfers In	15,588	32,510	36,506	4,266	88,870
Transfers Out	(128,339)	(97,058)	(1,205)	(15,650)	(242,252)
Environmental Settlements&Remediations	0	0	(87,995)	0	(87,995)
Fund Balance, End of Year	<u>\$62,995</u>	<u>\$182,655</u>	<u>(\$75,461)</u>	<u>\$60,733</u>	<u>\$230,922</u>
FISCAL YEAR ENDED SEPT 30, 2006					
Fund Balance, Beginning of Year	\$62,995	\$182,655	(\$75,461)	\$60,733	\$230,922
Operating - Rev/(Exp)					
Revenues	916,436	364,100	66,444	208,639	1,555,619
Expenditures	(712,677)	(256,584)	(88,140)	(225,103)	(1,282,505)
Operating Income (Loss)	203,759	107,517	(21,696)	(16,464)	273,115
Non Operating - Rev/(Exp)					
Transfers In	6,270	73,555	38,283	2,727	120,835
Transfers Out	(187,646)	(100,281)	(2,013)	(4,953)	(294,893)
Fund Balance, End of Year	<u>\$85,378</u>	<u>\$263,446</u>	<u>(\$60,888)</u>	<u>\$42,042</u>	<u>\$329,978</u>

a) Restated for the exclusion of Clerk of Court special revenue fund in the FY 04 ending fund balance

CITY OF JACKSONVILLE, FLORIDA



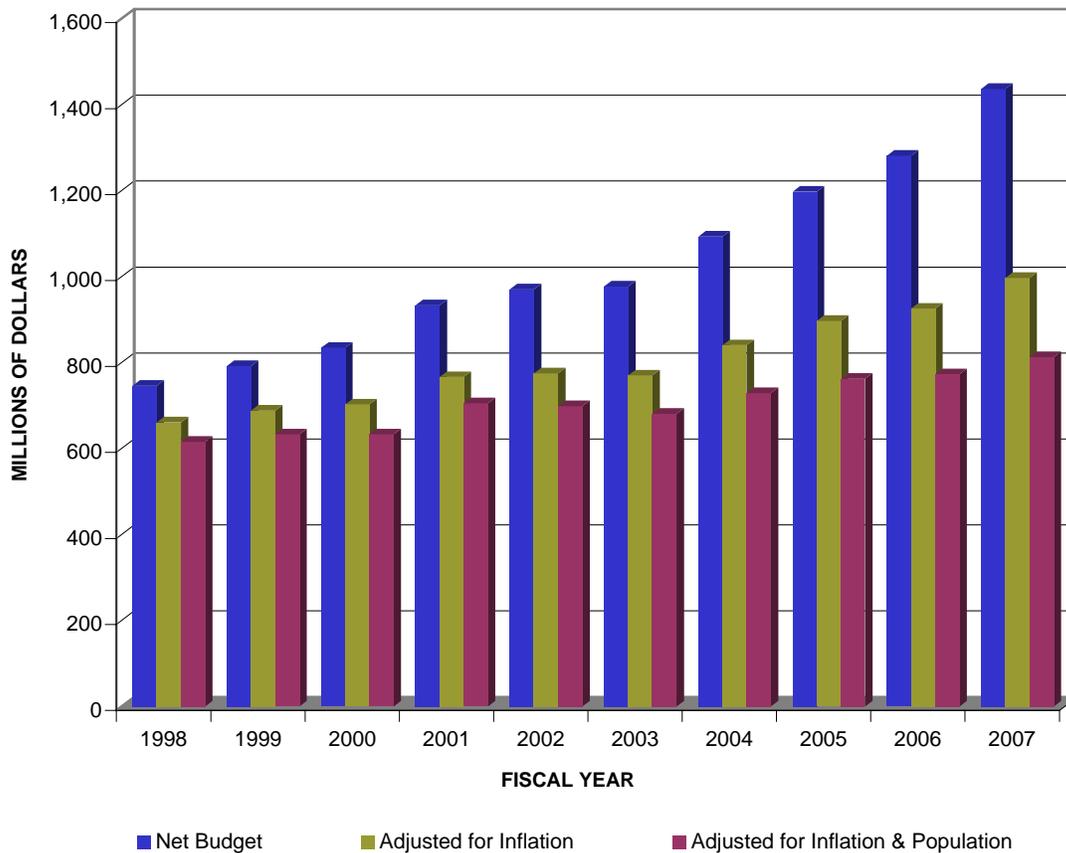
CITY OF JACKSONVILLE, FLORIDA

NET BUDGET

Total budget figures overstate the actual size of the budget by double counting items such as the cost of services provided by one activity to another and interfund transfers. The graph on this page and the Comparative Budget Summary on the following pages are on a net basis and present a truer picture of the actual size of Jacksonville's budget, by adjusting for those items which are double counted.

As may be seen, the net budget of the City, including the miscellaneous federal programs, has increased from \$745.9 million in Fiscal Year 1998 to \$1.44 billion for Fiscal Year 2007. Taking into account the effect of inflation during the period, the current budget is reduced to \$997.0 million in terms of 1992-1993 dollars. When also taking into account the population growth during the same period, the budget is further reduced to \$812.7 million.

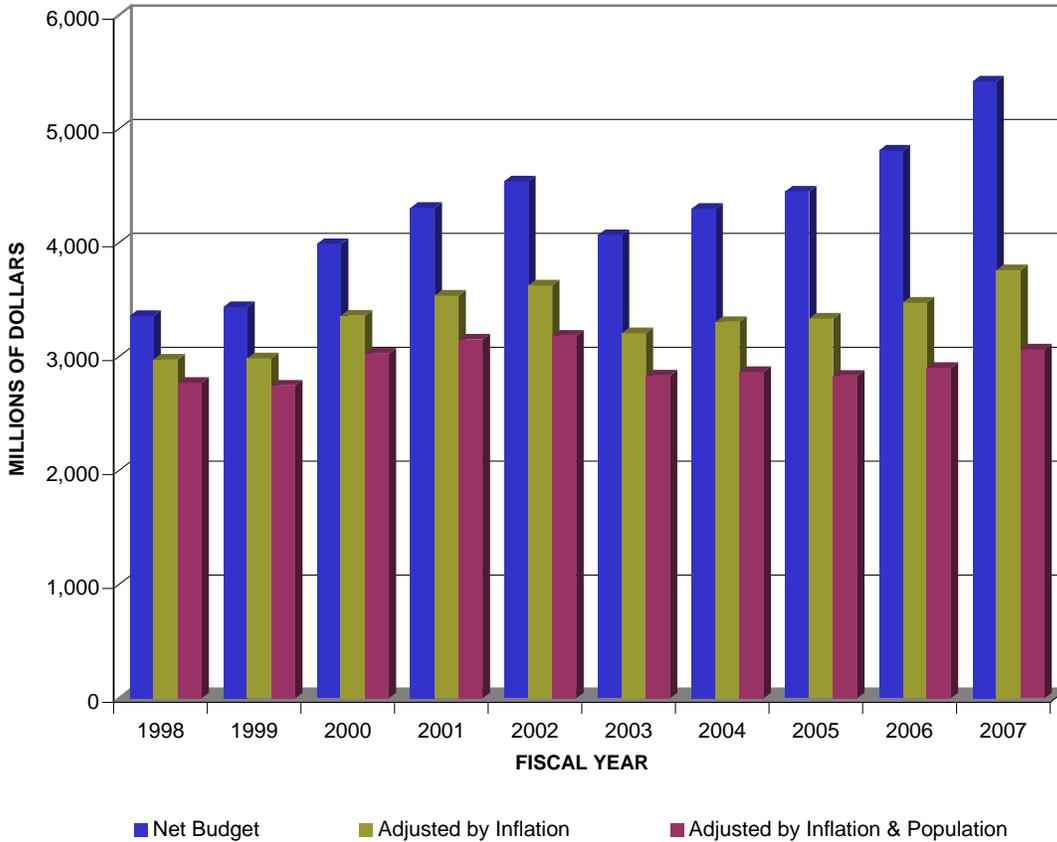
NET CITY BUDGET



CITY OF JACKSONVILLE, FLORIDA

The following graph shows the net budgets of the City of Jacksonville, its independent authorities and the Duval County School Board. This combination represents the total municipal budget for most of the City's residents. As may be seen by comparing th

NET MUNICIPAL BUDGET



Following the Comparative Budget Summary are the schedules and analyses which focus on the budget for the City of Jacksonville. It should be noted, that all figures are from the originally adopted budgets, unless otherwise stated, and prior years figures

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET BUDGET SUMMARY FOR FISCAL YEARS 2005-06 AND 2006-07 (Excluding Fund to Fund Transfers)

	FISCAL YEAR		% OF CHANGE
	FY 2005-2006	FY 2006-2007	
General Fund - GSD (Excluding Beaches & Baldwin)	\$ 768,529,473	\$ 870,929,903	13.32 %
General Fund - Mosquito Control State I	137,847	139,940	1.52
General Fund - Clerk of Court	5,172,900	4,577,952	(11.50)
Capital Project Fund	0	175,000	0.00
Special Revenue Funds	292,071,095	294,972,313	0.99
Enterprise Funds	87,029,029	129,090,985	48.33
Internal Service Funds	21,644,061	28,490,828	31.63
General Trust and Agency Funds	94,217,330	94,588,585	0.39
Component Unit	12,459,390	13,430,454	7.79
TOTAL CITY OF JACKSONVILLE	\$ 1,281,261,125	\$ 1,436,395,960	12.11 %

A More Detailed Summary Follows.

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR FISCAL YEARS 2004-05, 2005-06 AND 2006-07

	FY 2004-2005 Budgeted	FY 2005-2006 Budgeted	FY 2006-2007 Budgeted
GENERAL FUND - GSD	\$855,985,187	\$838,209,064	\$934,132,235
Less: Cash Carryover	40,000,000	0	0
Contributions to Other Funds:			
Alcoholic Rehab Trust Fund	200,000	350,428	342,256
Beach Erosion	537,304	400,000	550,000
Capital Projects	0	0	175,000
Cecil Commerce Center	1,526,264	1,235,858	1,850,503
Communications	7,969	0	0
Community Development	8,790	0	0
Court Innovations	718	0	0
Equestrian Center	618,594	391,312	0
Federal Programs	2,484,058	1,773,961	424,261
Fleet Management - Motorpool	80,562	0	0
General Counsel	29,930	0	0
Group Health	4,698	0	0
Home Investment Program	2,553	0	0
Housing Opportunities for Persons w/AIDS	307	0	0
Housing Services	506,818	40,000	0
Huguenot Park Trust	81,610	0	0
Information Technology	58,966	0	0
Insured Programs	1,960	0	0
Jacksonville Economic Development	8,349,143	10,246,751	0
Jacksonville Housing Finance Authority	1,928	0	0
Landfill Closure	2,717	0	0
Mayport Ferry	738,921	408,920	738,060
Public Parking Garage	1,791	53,680	0
Public Parking System	1,317,074	1,420,071	1,790,498
Purchasing - Copy Center	2,535	0	0
Radio Communication	8,113	0	0
Self Insurance	5,019	0	0
Sheriff's Office Trusts	54,346	155,564	46,786
SMG	6,958,800	7,125,152	9,906,836
Solid Waste Disposal	25,335,690	27,163,403	29,515,607
Vehicle Replacement	0	2,137,430	0
Full Cost Recovery	8,770,960	9,943,749	10,125,716
Interfund and Intrafund Transfers	5,882,623	6,833,312	7,736,809
TOTAL - GENERAL FUND- GSD	752,404,426	768,529,473	870,929,903

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR FISCAL YEARS 2004-05, 2005-06 AND 2006-07

	FY 2004-2005 Budgeted	FY 2005-2006 Budgeted	FY 2006-2007 Budgeted
GENERAL FUND - MOSQUITO CONTROL STATE I	145,960	137,847	139,940
GENERAL FUND - CLERK OF THE COURT	5,785,976	5,815,065	7,697,312
Less: Cash Carryover	0	6,439	0
Contributions to Other Funds:	2,304,447	635,726	3,119,360
TOTAL - GENERAL FUND - CLERK OF THE COURT	3,481,529	5,172,900	4,577,952
CAPITAL PROJECT FUND	2,083,358	2,686,100	2,126,100
Less: Cash Carryover	0	1,951,100	1,951,100
Contributions to Other Funds:	1,580,289	735,000	0
TOTAL - CAPITAL PROJECT FUND	503,069	0	175,000
SPECIAL REVENUE FUNDS (1)	259,256,872	304,292,610	351,596,016
Less: Cash Carryover	3,105,188	5,871,839	44,088,622
Contributions to Other Funds:	801,733	259,393	506,256
General Fund	577,576	270,176	3,747,935
Community Development (CDBG)	75,000	75,000	75,000
Housing Services	3,678,142	3,097,507	3,305,344
General Capital Projects	0	1,951,100	0
SMG	995,000	696,500	0
Transportation Projects	0	0	4,900,546
TOTAL - SPECIAL REVENUE FUNDS	250,024,233	292,071,095	294,972,313
ENTERPRISE FUNDS	85,613,439	88,125,209	135,734,375
Less: Cash Carryover	432,314	478,306	2,705,626
Contributions to Other Funds:	0	0	1,951,100
Public Parking/Parking Garage	746,355	617,874	1,986,664
TOTAL - ENTERPRISE FUNDS	81,028,556	87,029,029	129,090,985
INTERNAL SERVICE FUNDS	277,805,218	242,334,988	274,657,514
Less: Charges to City and Independent Agencies	179,692,594	210,285,616	244,877,328
Cash Carryover	0	738,675	0
Contributions to Other Funds	21,550,350	367,983	1,289,358
General Fund	7,618,362	9,298,653	0
TOTAL - INTERNAL SERVICE FUNDS	68,943,912	21,644,061	28,490,828
GENERAL TRUST AND AGENCY FUNDS	42,276,825	153,422,605	153,468,580
Less: Pension Fund Charges	11,334,673	59,205,275	58,879,995
TOTAL - GENERAL TRUST AND AGENCY FUNDS	30,942,152	94,217,330	94,588,585
COMPONENT UNITS	9,849,540	12,459,390	13,430,454
TOTAL CITY OF JACKSONVILLE	1,197,323,377	1,281,261,125	1,436,395,960

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR FISCAL YEARS 2004-05, 2005-06 AND 2006-07

	FY 2004-2005 Budgeted	FY 2005-2006 Budgeted	FY 2006-2007 Budgeted
INDEPENDENT AUTHORITIES			
JACKSONVILLE ELECTRIC AUTHORITY			
Operations	1,079,306,478	1,251,254,411	1,430,263,780
Capital	513,635,014	443,106,000	513,719,000
Less: Transfer to Operating Capital Outlay	25,391,369	54,695,660	44,460,352
Contribution to General Fund - GSD	<u>85,937,538</u>	<u>88,687,538</u>	<u>91,437,538</u>
TOTAL - JACKSONVILLE ELECTRIC AUTHORITY	<u>1,481,612,585</u>	<u>1,550,977,213</u>	<u>1,808,084,890</u>
JACKSONVILLE AVIATION AUTHORITY			
Operations	58,336,566	60,011,827	77,489,728
Capital	30,243,455	75,244,500	124,201,300
Less: Transfer to Operating Capital Outlay	<u>11,991,002</u>	<u>9,877,000</u>	<u>12,155,356</u>
TOTAL - JACKSONVILLE AVIATION AUTHORITY	<u>76,589,019</u>	<u>125,379,327</u>	<u>189,535,672</u>
JACKSONVILLE PORT AUTHORITY			
Operations	33,686,139	36,517,378	44,802,799
Capital	87,622,509	123,053,073	140,514,852
Less: Transfer to Operating Capital Outlay	<u>4,737,400</u>	<u>0</u>	<u>0</u>
TOTAL - JACKSONVILLE PORT AUTHORITY	<u>116,571,248</u>	<u>159,570,451</u>	<u>185,317,651</u>
JACKSONVILLE TRANSPORTATION AUTHORITY			
Mass Transit Division	102,308,049	99,875,517	99,902,370
Engineering	87,601,098	96,059,214	99,500,295
Less: Contribution from General Fund - GSD	25,273,231	25,514,963	25,797,613
Transfer to Other Divisions	<u>8,319,578</u>	<u>8,527,372</u>	<u>9,808,000</u>
TOTAL - JACKSONVILLE TRANSP AUTHORITY	<u>156,316,338</u>	<u>161,892,396</u>	<u>163,797,052</u>
TOTAL - INDEPENDENT AUTHORITIES	<u>1,831,089,190</u>	<u>1,997,819,387</u>	<u>2,346,735,265</u>
DUVAL COUNTY SCHOOL BOARD			
Operations	1,455,186,518	1,577,255,233	1,678,610,814
Less: Interfund Transfers	<u>31,189,688</u>	<u>44,550,197</u>	<u>44,584,079</u>
TOTAL - DUVAL COUNTY SCHOOL BOARD	<u>1,423,996,830</u>	<u>1,532,705,036</u>	<u>1,634,026,735</u>
TOTAL BUDGET	<u><u>\$4,452,409,397</u></u>	<u><u>\$4,811,785,548</u></u>	<u><u>\$5,417,157,960</u></u>

(1) Includes Miscellaneous Federal Programs.

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA
BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
REVENUE			
Ad Valorem Taxes	\$445,596,817	\$14,273,359	\$0
Contributions from Component Units	95,929,814	929,830	
Contributions from Primary Government			
Court-Related Revenues	197,412	4,535,354	
Culture and Recreation	1,669,376	1,737,581	
Debt Proceeds			
Disposition of Fixed Assets	100,000		
Federal Grants	91,700	12,990,986	
Franchise Fees	1,518,790		
Gain or Loss on Sale of Investments			
General Government	22,631,110	5,834,334	
Human Services	1,325,875	642,000	
Interest, Incl. Profits on Investment	12,622,069	1,593,873	
Inter/Intrafund Transfers In:			
From Air Pollution Tag Fee	114,156		
From Alltel Stadium			1,951,100
From Building Inspection	774,846		
From Clerk of Court	3,119,360		
From Community Development	139,600	2,781,540	
From Concurrency Management	248,068		
From Environmental Protection	16,420		
From General Fund - GSD	16,374,783	26,935,615	175,000
From Hanna Park		291,953	
From Home Investment Program		73,290	
From Jacksonville Children's Commission (JCC)			
From JIA Redevelopment TID	2,646,061		
From Motor Vehicle Replacement			
From North Combined TID		75,000	
From Public Parking System			
From State Housing Initiative Partnership		464,465	
Judgments and Fines	1,511,674	332,744	
Non Operating Sources	76,715	44,374,733	
Other Charges for Services	19,731,268	384,000	
Other Fines and/or Forfeits	2,705,460	429,526	
Other Miscellaneous Revenue	16,448,696	648,167	
Pension Fund Contributions			
Physical Environment	278,778	1,444,707	
Proceeds of Refunding Bonds			
Professional and Occupational Licenses	8,689,706		
Public Safety	18,443,879	17,816,500	
Rents and Royalties	1,040,902	28,564	
Sales and Use Taxes	1,381,553	108,882,846	
Sales of Surplus Materials and Scraps			
Special Assessments/Impact Fees	757,985		
State Grants	334,000	7,980,099	
State Shared Revenues	151,734,652	7,959,220	
Transportation			
Utility Service Taxes	105,010,675		
Violations of Local Ordinances	1,009,975	289,700	
TOTAL REVENUE	\$934,272,175	\$263,729,986	\$2,126,100

CITY OF JACKSONVILLE, FLORIDA
BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
\$0	\$0	\$0	\$0	\$459,870,176
				96,859,644
			10,943,838	10,943,838
				4,732,766
5,742,581				9,149,538
	24,359,855			24,359,855
	500,000			600,000
				13,082,686
				1,518,790
		62,899,274		62,899,274
683,070	244,877,328			274,025,842
				1,967,875
1,243,855	3,296,904	35,449,319	346,098	54,552,118
				114,156
				1,951,100
				774,846
				3,119,360
				2,921,140
				248,068
				16,420
41,951,001		46,786		85,483,185
				291,953
				73,290
		9,136		9,136
				2,646,061
	1,289,358			1,289,358
				75,000
1,986,664				1,986,664
				464,465
		500,000		2,344,418
10,667,145		90,864	557,495	55,766,952
6,606,429				26,721,697
				3,134,986
3,601,528	287,969	375,000	506,700	21,868,060
		54,098,201		54,098,201
39,471,851				41,195,336
			326,323	326,323
				8,689,706
470,421				36,730,800
3,963,570			750,000	5,783,036
12,177,450				122,441,849
1,515,210				1,515,210
				757,985
				8,314,099
				159,693,872
4,853,600	46,100			4,899,700
				105,010,675
800,000				2,099,675
\$135,734,375	\$274,657,514	\$153,468,580	\$13,430,454	\$1,777,419,184

CITY OF JACKSONVILLE, FLORIDA
BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
EXPENDITURES - DEPARTMENTAL			
Personnel Services	\$478,804,440	\$19,419,625	\$0
Operating Expenses	223,810,571	42,517,568	
Capital Outlay	7,288,100	4,596,560	175,000
Grants and Aids	36,399,085	133,849,563	
Other Uses	1,286,377	4,182,545	
TOTAL DEPARTMENTAL EXPENDITURES	\$747,588,573	\$204,565,861	\$175,000
EXPENDITURES - NON-DEPARTMENTAL			
Cash Carryover	\$0	\$4,088,622	\$1,951,100
Contributions to Component Unit(s)	\$15,875,338		
Contributions to Primary Government			
Fiscal Agent Fees	75,000		
Interfund Transfers Out-Debt Service Interest	37,414,338	1,099,428	
Interfund Transfers Out-Debt Service Principle	38,924,698	693,754	
Intrafund Transfers Out-Debt Service Interest			
Intrafund Transfers Out-Debt Service Principle			
Inter/Intrafund Transfers Out:			
To Air Pollution - EPA	424,261		
To Alcoholic Rehab Trust Fund	342,256		
To Alltel Stadium	7,863,407		
To Baseball Stadium	721,365		
To Beach Erosion	550,000		
To Cecil Commerce Center	1,850,503		
To City/JTA Transportation Projects		4,900,546	
To Community Development		75,000	
To Direct Vehicle Replacement			
To Equestrian Center	239,677		
To General Capital Projects	175,000		
To General Fund - GSD	3,119,360	3,747,935	
To Housing Opportunities for Persons w/AIDS		13,951	
To Housing Services		3,305,344	
To Huguenot Park		291,953	
To Jacksonville Children's Commission	23,768,595		
To Mayport Ferry	738,060		
To Memorial Arena	637,756		
To Performing Arts Center	444,631		
To Property Appraiser	9,136,236		
To Public Parking Garage			
To Public Parking System	1,790,498		
To Sheriff's Trusts	46,786		
To Solid Waste Disposal	29,515,607		
To Tax Collector	7,238,547	191,216	
To Youth Travel Trust		9,136	
Loan Repayment			
Operating Contingencies	4,561,128	40,422,240	

CITY OF JACKSONVILLE, FLORIDA
BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
\$14,302,185	\$33,352,809	\$473,579	\$2,287,206	\$548,639,844
90,368,645	183,639,945	149,369,617	8,118,608	697,824,954
145,005	24,834,828	1	139,110	37,178,604
		100,000	1,721,931	172,070,579
384,536	4,227,030	3,525,383	307,269	13,913,140
\$105,200,371	\$246,054,612	\$153,468,580	\$12,574,124	\$1,469,627,121
\$2,705,626	\$0	\$0	\$0	\$8,745,348
			\$856,330	15,875,338
				856,330
				75,000
8,473,165				46,986,931
9,525,000				49,143,452
2,231,559				2,231,559
3,365,000				3,365,000
				424,261
				342,256
				7,863,407
				721,365
				550,000
				1,850,503
				4,900,546
				75,000
	1,289,358			1,289,358
				239,677
1,951,100				2,126,100
				6,867,295
				13,951
				3,305,344
				291,953
				23,768,595
				738,060
				637,756
				444,631
				9,136,236
1,986,664				1,986,664
				1,790,498
				46,786
				29,515,607
				7,429,763
				9,136
	27,313,544			27,313,544
295,890				45,279,258

CITY OF JACKSONVILLE, FLORIDA
BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
Special Council Contingencies			
F.I.N.D Projects	346,000		
Jacksonville Children's Commission		325,000	
PSG - Duval Soil and Water Conservation	30,000		
PSG - Volunteers in Medicine	30,164		
Public Information	200,000		
Sheriff's Office	374,391		
Wireless Internet Zones	250,000		
TOTAL NON-DEPARTMENTAL EXPENDITURES	\$186,683,602	\$59,164,125	\$1,951,100
TOTAL APPROPRIATIONS, RESERVES, AND CASH CARRYOVER	\$934,272,175	\$263,729,986	\$2,126,100

**CITY OF JACKSONVILLE, FLORIDA
 BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007**

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
				346,000
				325,000
				30,000
				30,164
				200,000
				374,391
				250,000
\$30,534,004	\$28,602,902	\$0	\$856,330	\$307,792,063
\$135,734,375	\$274,657,514	\$153,468,580	\$13,430,454	\$1,777,419,184

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED REVENUES BY DEPARTMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

	Fiscal Year		Dollar Change	Percent Change
	2005-2006	2006-2007		
Department:				
Administration and Finance	\$222,629,188	\$264,985,768	\$42,356,580	19.0%
Advisory Boards	120,770	353,810	233,040	193.0%
Agriculture	10,000	10,000	0	0.0%
Children's Commission	379,339	327,973	(51,366)	(13.5%)
Clerk of the Court	7,384,229	10,460,944	3,076,715	41.7%
Community Services	1,189,842	1,234,845	45,003	3.8%
Council	4,586,300	4,966,800	380,500	8.3%
Courts	4,673,592	7,125,056	2,451,464	52.5%
Economic Development Comm.	855,000	21,895,041	21,040,041	2460.8%
Environmental Resource Mgmt	45,046,952	45,291,245	244,293	0.5%
Fire and Rescue	16,224,320	18,742,571	2,518,251	15.5%
General Counsel	7,453,574	8,305,325	851,751	11.4%
Housing and Neighborhoods	20,631,900	21,172,168	540,268	2.6%
Housing Finance Authority	555,728	568,023	12,295	2.2%
Human Rights Commission	92,400	92,400	0	0.0%
Medical Examiner	464,664	552,250	87,586	18.8%
Office of the Sheriff	20,306,647	20,285,081	(21,566)	(0.1%)
Parks, Rec, Entertainment & Conservator	3,665,167	3,173,580	(491,587)	(13.4%)
Pension Funds	153,267,041	152,946,794	(320,247)	(0.2%)
Planning and Development	1,359,300	2,203,494	844,194	62.1%
Procurement and Supply	1,347,176	1,981,705	634,529	47.1%
Public Libraries	1,564,300	1,460,200	(104,100)	(6.7%)
Public Works	19,487,722	21,586,956	2,099,234	10.8%
Supervisor of Elections	12,200	43,772	31,572	258.8%
Tax Collector	7,119,734	7,124,168	4,434	0.1%
Total Departmental Revenues	\$540,427,085	\$616,889,969	\$76,462,884	14.1%
Transfers In	93,980,155	101,464,202	7,484,047	8.0%
Jacksonville City-Wide Activities	954,478,370	1,059,065,013	104,586,643	11.0%
Non-Departmental Revenues	\$1,048,458,525	\$1,160,529,215	\$112,070,690	10.7%
Total Revenues	\$1,588,885,610	\$1,777,419,184	\$188,533,574	11.9%

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED REVENUE BY DEPARTMENT

Administration and Finance – The increase is due to increases in internal service revenue generated by various internal service areas within Admin & Finance. The Banking Fund accounting for nearly 37% of the increase. Over \$8 million of the increase is due to new borrowing more than in the prior fiscal year. The remaining \$7.7 million is the additional cost of interest and principle repayment on new and prior borrowing. Fleet management revenue increased due to fuel cost increases that are passed on to internal service customers as well as additional cost associated with vehicle replacements. The Information Technology area also had a significant increase. These increases are associated with IT project costs as well as maintenance and renewal costs. Within Risk Management, there was also a significant increase in the Total Insurable Values (TIV) and an estimated rate increase of 50% on premiums, and increases in health and senior care premiums along with increase in Self Insurance as a result of an actuarial study.

Advisory Boards – The Construction Trades Qualifying Board oversees the licensing requirements for the construction trades. It is a biannual license and bulk of the licenses are due for renewal in FY 07.

Clerks of the Court – The increase is due to increases of \$1.2 million in the \$1.90 Recording Fees and an increase of \$1.9 million for fees in filing documents that the Clerk collects.

Courts – The increase is a result of an increase of \$1.4 million in S/F15U for the \$2 Recording Fees, \$1.4 million for the \$65 Fee that was not budgeted in FY 05-06 and is offset with a decrease of \$.4 million in S/F15T for the \$15 Fee.

Economic Development Commission – The increase is due to the inclusion of the facility management contracts for the major sports and entertainment facilities for the City of Jacksonville. These contracts deal with attracting revenue producing events/activities and performing building maintenance for the associated facilities.

Fire and Rescue – Net revenue increase in Ambulance Transport Revenue based on a newly approved rate schedule as well as a revised contract with JIA for fire protection.

General Counsel – This represents the allocation to all City Departments and independent agencies to recover the expense of the General Counsel's office. The increase is based on current annualized billings and anticipated increases for Independent Authorities.

Jacksonville City-Wide Activities - This area houses all revenues not directly associated with a Department. The main movers are Property taxes within the general fund which increased approximately \$51.2 million. The other changes are due to new budget presentation in FY 06-07 of the Emergency Contingency of \$40 million and SMG related tourist taxes totaling \$12.2 million.

Medical Examiner – The increase in revenue is due to estimated increase in number of autopsies and cremations performed.

Parks, Rec, Entertainment & Conservation – The revenue has decreased in several areas within the Department due to decreased citizen participation at paid events and activities.

Planning and Development – Increase in revenue by approximately \$100 thousand, based on FY 05-06 projected revenue.

Procurement and Supply – Increase in internal service revenue generated by the Copy Center. During the prior fiscal year the Copy Center took over all mainframe printing functions from ITD. This increased the overall cost and revenue of the Copy Center.

Public Works – The increase is mainly in the area of the Building Inspection Fund for building, plumbing, electrical and mechanical inspection fees and the increased number of code and sign violations fines.

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED EXPENDITURES BY DEPARTMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

	Fiscal Year		Dollar Change	Percent Change
	2005-2006	2006-2007		
Department:				
Administration and Finance	\$249,447,808	\$291,524,191	\$42,076,383	16.9%
Advisory Boards	401,238	413,969	12,731	3.2%
Agriculture	1,177,975	1,237,731	59,756	5.1%
Children's Commission	20,363,048	23,958,197	3,595,149	17.7%
Clerk of the Court	5,172,900	7,169,584	1,996,684	38.6%
Community Services	32,827,954	36,078,609	3,250,655	9.9%
Council	14,141,058	17,304,543	3,163,485	22.4%
Courts	5,174,119	4,352,587	(821,532)	(15.9%)
Economic Development Commission	19,268,477	42,235,717	22,967,240	119.2%
Environmental Resource Mgmt	82,268,733	86,766,880	4,498,147	5.5%
Fire and Rescue	120,947,160	135,922,360	14,975,200	12.4%
General Counsel	7,836,003	8,793,619	957,617	12.2%
Health Administrator	2,987,418	2,259,924	(727,494)	(24.4%)
Housing and Neighborhoods	26,498,319	28,414,391	1,916,072	7.2%
Housing Finance Authority	711,728	446,488	(265,240)	(37.3%)
Human Rights Commission	1,131,607	1,219,739	88,132	7.8%
Mayor's Office	2,300,537	2,497,334	196,797	8.6%
Medical Examiner	2,164,210	2,373,926	209,716	9.7%
Office of the Sheriff	277,713,230	302,422,860	24,709,630	8.9%
Parks, Rec, Entertainment & Conservatic	33,004,806	36,310,960	3,306,154	10.0%
Pension Funds	146,133,634	145,580,162	(553,472)	(0.4%)
Planning and Development	6,831,457	7,296,928	465,471	6.8%
Procurement and Supply	3,881,326	5,363,328	1,482,002	38.2%
Property Appraiser	8,170,859	9,472,572	1,301,713	15.9%
Public Defender	828,713	1,116,300	287,587	34.7%
Public Libraries	30,377,058	35,062,323	4,685,265	15.4%
Public Works	102,348,148	107,889,552	5,541,404	5.4%
State Attorney	2,295,506	2,534,396	238,890	10.4%
Supervisor of Elections	6,122,100	9,255,189	3,133,089	51.2%
Tax Collector	13,556,518	14,553,931	997,413	7.4%
Total Departmental Expenditures	\$1,226,083,647	\$1,369,828,290	\$143,744,643	11.7%
Bonds/Debt Service	103,907,757	101,801,942	(2,105,815)	(2.0%)
Transfers Out	99,760,203	106,364,748	6,604,545	6.6%
Contingency/Cash Carryover	25,832,296	55,580,161	29,747,865	115.2%
Jacksonville City-Wide Activities	133,301,707	143,844,043	10,542,336	7.9%
Non-Departmental Expenditures	\$362,801,963	\$407,590,894	\$44,788,931	12.3%
Total Expenditures	\$1,588,885,610	\$1,777,419,184	\$188,533,574	11.9%

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED EXPENDITURES BY DEPARTMENT

Administration and Finance – The increase is due to increases in various internal service areas within Admin & Finance. The Banking Fund accounting for nearly 38% of the increase. Over \$8 million of the increase is due to new borrowing more than in the prior fiscal year. The remaining \$7.7 million is the additional cost of interest and principle repayment on new and prior borrowing. Fleet management costs increased significantly due to fuel cost increases as well as additional costs associated with vehicle replacements. The Information Technology area also had a significant increase. These increases are associated with IT project costs as well as maintenance and renewal costs. Within Risk Management, there was also a significant increase in the Total Insurable Values (TIV) and an estimated rate increase of 50% on premiums, and increases in health and senior care premiums along with increase in Self Insurance as a result of an actuarial study.

Children's Commission – The increase is primarily due to the following: The increase in the General Fund Contribution of \$2,289,772, which is based on a language change to Jacksonville Children's Commission (JCC) charter that was made in the FY 2005/2006 budget ordinance. The increase is due to the fact that \$1 million was placed in the reserve line in the FY 2005/2006 for JCC personnel costs.

Clerk of the Court – There was an excess of Revenue over Expenses for \$2.4 million transferred to the General Fund. There was a decrease of \$400,000 in Data Processing.

Contingencies/Cash Carryover – The change is the net effect of budget presentation of the \$40 million emergency contingency offset by the reduction of Special Council Contingencies of approximately \$10.4 million, \$4.8 million of which was set aside for budget stabilization.

Council – The increase is in the contingency amount projected year end balance for the Tourist Development Council.

Courts – The primary decrease is the change in providing Courthouse Security from the Courts to the Sheriff.

Economic Development Commission – Over \$19 million is due to the inclusion of the facility management contracts for the sports and entertainment facilities. Another \$2.9 million was placed in the reserve line for JEDC for FY 2005/2006. The remaining difference is due to increases in personnel costs and funding for grant programs.

Fire and Rescue - Over \$10 million of this increase is in employee salary and benefits. Of that \$5.4 million is attributable to pension contributions to the Police and Fire pension fund. The contribution percentage increased from 26.2% in FY 05-06 to 28.97% in FY 06-07. The department was also given 22 additional funded positions for a new fire station to be opened in FY 06-07.

Health Administrator - Reduced miscellaneous services and charges expense.

Housing Finance Authority - The reduction in expenses is caused by the removal of supervision allocation that was budgeted in FY 05-06.

Office of the Sheriff – The increase is primarily due to the following: The cost of living adjustment and step, the lapse reduction, the increase in the Salaries Overtime, the increase in the Pension Contribution rate, and the increase in workers' compensation actuarial study, the increase in Other Contractual Services, and due to the increase in the Fleet Management Internal Services Charges.

Parks, Rec, Entertainment & Conservation – This department was reorganized in FY 05/06. The Special Events Division and Ritz Theater were added and \$600,948 of the budget was put in a reserve account below the line and is not reflected in the budget figures for FY 05/06. Over \$900,000 of the increase is due to the development of a web based registration system for the department. The insurance and ADT costs have increased over \$300,000 and fuel cost by almost \$100,000. The remainder is due to increased costs of employee salary and benefits, including pension.

CITY OF JACKSONVILLE, FLORIDA

Procurement and Supply – Over 40% of the increase is in the area of the Copy Center. During the prior fiscal year the Copy Center took over all mainframe printing functions from ITD. This significantly increased the overall costs of the Copy Center including additional positions and supplies. A portion of the increase is to be attributed to the increase in the Professional Services for the Jacksonville Small Emerging Business Program (JSEB).

Property Appraiser – The increase is due to increases in Pension, Data Processing, Loan Pool (CAMA System) and CAMA System operating costs.

Public Defender – Increases in various technology items in S/F 15U.

Public Libraries – The Increase is due to an increase of \$1.3 million in Data Processing, \$700,000 for Insurance, \$1.6 million for Chilled Water (that was transferred from Public Works), and \$700,000 million in Books. This was offset with 19 positions deleted.

Supervisor of Elections – The increase is a result of going from one election in FY 05-06 to three elections in FY 06-07. There was also an increase for the Relia Vote Absentee Ballet System.

CITY OF JACKSONVILLE, FLORIDA

INTERFUND CONTRIBUTIONS

The following analysis presents interfund contributions which are internal to the City, excluding interfund charges for services.

	TRANSFERS IN	TRANSFERS OUT	NET
GENERAL FUND			
General Fund - GSD	\$3,747,935	\$69,108,402	(\$65,360,467)
Total	\$3,747,935	\$69,108,402	(\$65,360,467)
ENTERPRISE FUNDS			
Solid Waste Disposal	\$29,515,607		\$29,515,607
Public Parking	1,790,498		1,790,498
Mayport Ferry	738,060		738,060
Total	\$32,044,165	\$0	\$32,044,165
INTERNAL SERVICES FUNDS			
Vehicle Replacement		\$1,289,358	(\$1,289,358)
Motor Pool	\$1,289,358		\$1,289,358
Total	\$1,289,358	\$1,289,358	\$0
SPECIAL REVENUE FUNDS			
Air Pollution - EPA	\$424,261		\$424,261
Air Pollution - Tag Fee		\$114,156	(\$114,156)
Building Inspection		583,630	(583,630)
Environmental Protection		16,420	(16,420)
Jacksonville Children's Commission	23,768,595	9,136	23,759,459
Alcohol Rehabilitation Program	342,256		342,256
Community Development Block Grant		2,921,140	(2,921,140)
Jacksonville Housing Commission	2,781,540		2,781,540
Concurrency Management		248,068	(248,068)
JIA Area Redevelopment		2,646,061	(2,646,061)
Beach Erosion - Local	550,000		550,000
Total	\$27,866,652	\$6,538,611	\$21,328,041
TRUST AND AGENCY FUNDS			
Inmate Welfare Trust Fund	46,786		46,786
Cecil Commerce Center	1,850,503		1,850,503
Youth Travel Trust Fund	9,136		9,136
General Capital Projects	175,000		175,000
Total	\$2,081,425	\$0	\$2,081,425
COMPONENT UNITS			
Jacksonville Economic Development Comm.	9,906,836		9,906,836
Total	\$9,906,836	\$0	\$9,906,836
TOTAL BUDGETED FUNDS	\$76,936,371	\$76,936,371	\$0



CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

Each year the City of Jacksonville operates a number of grant programs which are substantially funded by contributions from the Federal and State governments. The City's participation in these programs typically is governed by separate contractual agreements with the cognizant funding agencies, and at the City government level, control is exercised by separate ordinances.

Although these programs are omitted from the Annual Budget, the following schedule is presented in order to provide the reader with an overview of the City's participation in these programs. It should be noted that some of the figures shown are estimates.

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2006-2007

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
	\$ 0	\$ 0	\$ 29,821,659 (2)	60
	\$ 140,000		140,000 (2)	25
	1,213,000		1,213,000 (2)	1
9,716	1,634,070		1,634,070 (2)	1
	2,768,120		2,768,120 (2)	1
	1,400,000		1,400,000 (2)	2
85,000 F	4,208,157		4,208,157 (2)	62
	101,884		101,884 (2)	2
	29,920		29,920 (2)	
	211,411		211,411 (2)	3
	451,172		451,172 (2)	3
48,610 II	243,041		243,041 (2)	5
	4,913,816		4,913,816 (2)	4
	18,000		18,000 (3)	
	868,453		868,453 (2)	4
	10,047		10,047 (2)	
	\$ 143,326	\$ 0	\$ 48,032,750	173

\$ 0	\$ 950,000	\$ 0	\$ 950,000 [3]
	700,000		700,000 [3]
	530,000		530,000 [3]
	136,854		136,854 [3]
	400,000		400,000 [3]
	1,000,000		1,000,000 [3]
	2,000,000		2,000,000 [3]
	670,000		670,000 [3]
	21,000		21,000 [3]
	63,000		63,000 [3]
	400,000		400,000 [3]
	556,250		556,250 [3]
	7,500,000		7,500,000 [3]
	200,000		200,000 [3]
	2,349,184		2,349,184 [3]
	800,000		800,000 [3]

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2006-2007

	Grant Period	City Contribution	State Contribution	Federal Contribution
Off-Highway Vehicles (OHV)	10/06-9/07		200,000	
FL Recreation Development Asst Program (FRDAP)	10/06-9/07	600,000	600,000	
Wetland Program Development Grant (WPD)	10/06-9/07	800,000	800,000	
Cedar Point Phase II (FCT)	10/05-9/06	500,000	2,000,000	
Rehabilitation or Urban Park (UPARR)	10/06-9/07	500,000	500,000	
Total Recreation and Public Affairs		\$ 7,424,119	\$ 16,122,169	\$ 1,230,000
LIBRARIES				
State Aid to Libraries	7/06-6/07			\$ 1,269,688
Total Libraries		\$ 0	\$ 0	\$ 1,269,688
OTHER				
EMPA/EMPG Base Grant	10/06-9/07	\$ 188,882	\$ 188,871	
EMS County Grant	10/06-9/07		302,332	
Hazardous Materials Agreement	10/06-9/07	31,000	27,000	
Urban Area Security Initiative (UASI)	10/06-9/07			9,200,000
Fire Act Grant-Prevention (Sunshine One-Call Sys)	10/06-9/07			
Asst to Firefighters Grant-Wellness	10/06-9/07	116,160		325,000
Metropolitan Medical Response System (MMRS)	10/06-9/07			220,764
State Homeland Security Grant (SHSG)	10/06-9/07		94,857	
Community Emergency Response Team (CERT)	10/06-9/07			18,000
Communities in Schools - Jailed Juvenile Program	7/06-6/07		6,000	28,000
Jax Bch Police Dept.-Community Response Team	10/06-9/07			31,000
Atlantic Bch Police Dept-Crime Suppression Unit	10/06-9/07			46,670
Neptune Bch Public Safety Dept-Team Tactics Unit	10/06-9/07			21,000
Juvenile Justice Comprehensive Strategy	10/06-9/07			102,589
Project Safe Neighborhoods - Anti Gang Initiative	10/06-9/07			524,601
JAX Mentally Ill Offender Treatment & Crime Redu	10/06-9/07	50,000		200,000
Postive Identification in the Field	10/06-9/07			114,775
Validating Bloodstain Pattern Evidence	10/06-9/07			86,550
Managing the Inmate Population Through Mapping	10/06-9/07			55,000
The Need to Stop the Speed	10/06-9/07			264,124
Earmark for Technology Improvements	10/06-9/07			700,000
Integrated Traffic & Public Safety Analysis Project	10/06-9/07			62,508
Disproportionate Minority Contact (DMC)-Implement	7/06-6/07			172,682

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2006-2007

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
	200,000		200,000 [3]	
	1,200,000		1,200,000 [3]	
	1,600,000		1,600,000 [3]	
	2,500,000		2,500,000 [3]	
	1,000,000		1,000,000 [3]	
\$ 0	\$ 24,776,288	\$ 0	\$ 24,776,288	0
	\$ 1,269,688		\$ 1,269,688 [3]	
\$ 0	\$ 1,269,688	\$ 0	\$ 1,269,688	0
	\$ 377,753		\$ 377,753 (3)	3
	302,332		302,332 (3)	
	58,000		58,000 (3)	1
	9,200,000		9,200,000 (3)	3
50,000	50,000		50,000 (3)	
	441,160		441,160 (3)	
	220,764		220,764 (3)	1
	94,857		94,857 (3)	
19,693 II	37,693		37,693 (3)	1
	34,000		34,000 (3)	
	31,000		31,000 (3)	
	46,670		46,670 (3)	
	21,000		21,000 (3)	
	102,589		102,589 (3)	7
	524,601		524,601 (3)	1
	250,000		250,000 (3)	1
	114,775		114,775 (3)	
	86,550		86,550 (3)	
	55,000		55,000 (3)	
	264,124		264,124 (3)	
	700,000		700,000 (3)	
	62,508		62,508 (3)	1
34,540 II	207,222		207,222 (3)	1

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2006-2007

	Grant Period	City Contribution	State Contribution	Federal Contribution
Helping at Risk Kids (HARK)	7/06-6/07			100,000
Administrative Award (Retained by COJ)	10/06-9/07			42,695
Intimate Violence Enhanced Services Team (Invest)	10/06-9/07			75,000
In/Outside INC - Transition Housing for Certified Juve	10/06-9/07		5,011	80,000
Dependency Drug Court	10/06-9/07		1,700	
Jacksonville Aviation Authority-Training Facility Equ	10/06-9/07		20,000	
FDOT Litter Prevention Education Program	10/06-9/07	19,150	19,150	
FDOT Litter Control and Prevention	10/06-9/07	24,000	24,000	
Mosquito Control State Aid (FDACS)	10/06-9/07	37,000	37,000	
		<u> </u>	<u> </u>	<u> </u>
Total Other		\$ 466,192	\$ 725,921	\$ 12,470,958
		<u> </u>	<u> </u>	<u> </u>
GRAND TOTAL		<u>\$ 14,227,804</u>	<u>\$ 18,750,675</u>	<u>\$ 54,619,992</u>

IK= In Kind

NOTES:

- (1) Figures as of June 30, 2006
- (2) FY 06/07 Not Currently Available-Current Year figures
- (3) Resolution & Application Made for Grants

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2006-2007

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
20,000 II	120,000		120,000 (3)	
	42,695		42,695 (3)	1
	75,000		75,000 (3)	1
	85,011		85,011 (3)	
	1,700		1,700 (3)	
	20,000		20,000 (3)	
	38,300		38,300 (3)	2
	48,000		48,000 (3)	
	74,000		74,000 (3)	1
\$ 124,233	\$ 13,787,304	\$ 0	\$ 13,787,304	25
\$ 267,559	\$ 87,866,030	\$ 0	\$ 87,866,030	198



The General Fund is the accounting entity that encompasses the bulk of activities normally considered governmental services and those activities that are not required to be accounted for in separate funds.

CITY OF JACKSONVILLE, FLORIDA

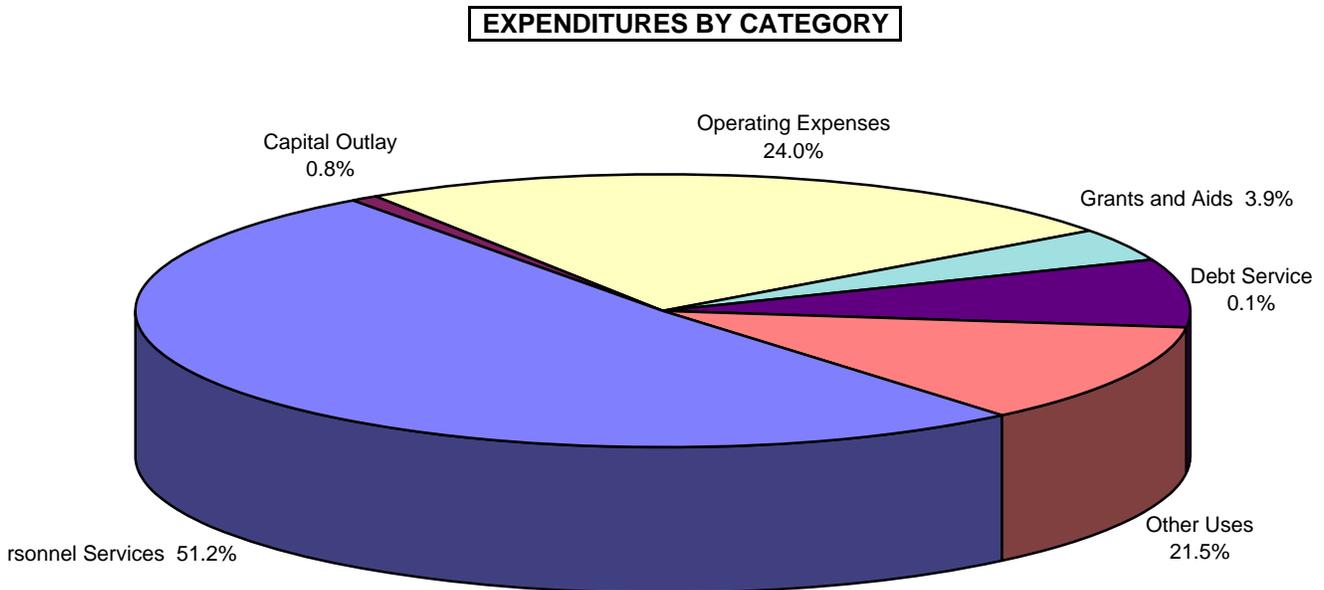
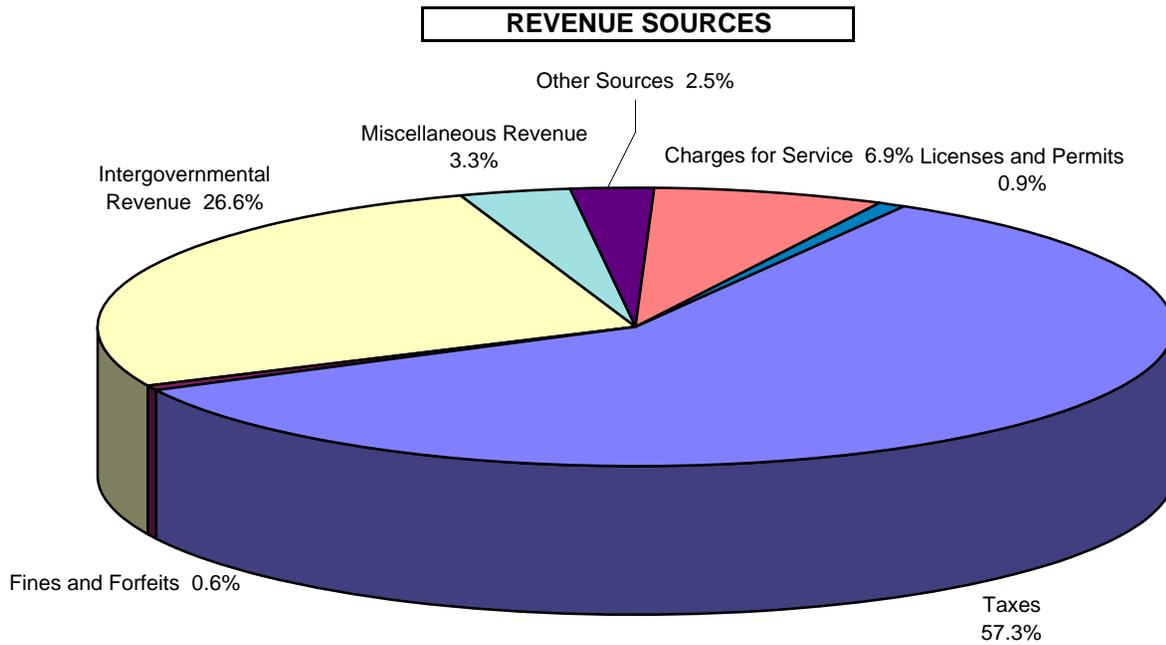
GENERAL FUNDS Summary of Subfunds

S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	2006-2007 Budgeted
011	General Fund-GSD	459,312,015	215,781,068	7,288,097	76,414,036	36,399,085	107,214,119	902,408,420
012	Mosquito Control	23,998	115,942					139,940
015	Property Appraiser	7,092,630	2,379,941	1				9,472,572
016	Clerk of the Court	1,986,748	1,368,739	1			4,341,824	7,697,312
017	Tax Collector	10,389,049	4,164,881	1				14,553,931
Total General Funds		478,804,440	223,810,571	7,288,100	76,414,036	36,399,085	111,555,943	934,272,175

Note: Transfers for debt interest and principle have been moved from Other Uses into Debt Service to more clearly show cost of borrowing

CITY OF JACKSONVILLE, FLORIDA

GENERAL FUNDS



CITY OF JACKSONVILLE, FLORIDA

011 - General Fund - General Services District

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes	458,413,274	496,977,121	553,507,835	56,530,714	11%
Licenses and Permits	8,194,374	7,912,320	8,689,706	777,386	10%
Intergovernmental Revenue	144,844,509	145,022,488	248,053,166	103,030,678	71%
Charges for Services	39,716,164	48,807,353	49,207,382	400,029	1%
Fines and Forfeits	5,134,566	5,700,705	5,227,109	(473,596)	(8%)
Miscellaneous Revenue	16,505,408	34,161,984	30,855,927	(3,306,057)	(10%)
Other Sources	185,214,357	99,627,093	6,867,295	(92,759,798)	(93%)
Total Revenues	858,022,652	838,209,064	902,408,420	64,199,356	8%
Expenditures					
Personnel Expense	404,204,121	421,461,147	459,312,015	37,850,868	9%
Operating Expense	205,119,708	188,457,940	215,781,068	27,323,128	14%
Capital Outlay	7,199,193	6,238,308	7,288,097	1,049,789	17%
Debt Service	292,263	315,000	75,000	(240,000)	(76%)
Grants and Aids	41,950,903	36,598,112	36,399,085	(199,027)	(1%)
Other Uses	135,401,343	185,138,557	183,553,155	(1,585,402)	(1%)
Total Expenditures	794,167,531	838,209,064	902,408,420	64,199,356	8%

The General Fund - General Services District represents the major component of the City's budget and includes most basic municipal services and those that are not required to be accounted for in another fund. Aside from special revenue funds and trust funds, which have been established to account for revenue which is restricted to special uses, virtually all of the City's revenue from taxes, licenses and permits, state-shared revenue distributions and charges for municipal services are accounted for in the General Fund. Revenue streams in the General Fund may have some limitations imposed on them; however most may be appropriated for any lawful purpose.

The total General Fund budget for FY 06-07 is \$902,408,420 an increase of \$64,199,356 or 8% from the original budget for the prior year. Over 62.3% of General Fund revenue comes from taxes and licenses and permits, with Ad Valorem taxes representing 49.4% of total revenue. In keeping with his campaign platform, the Mayor has decreased the millage by more than ½ mill since taking office in 2003. This represents the twelfth consecutive year of reductions resulting in \$370.6 million tax savings over the twelve-year period. As has been the case in recent years, the emphasis remains on Public Safety with almost 48.0% of General Fund expenditures being allocated to the Office of the Sheriff and the Fire and Rescue Department.

Taxes: The FY 06-07 Ad Valorem estimate represents an increase of 13.0% over the prior year, due to reassessments and new construction; in spite of further reduction in the millage rate. This accounts for \$52.6 million of the \$56.5 million increase. Also increasing is the Communications Services Tax up \$2.1 million or 5.0% over the prior year.

Licenses and Permits: Licenses and Permits includes both Charitable and Occupational Licenses, Street Vending Registration Fees and Marine Hotwork/Refueling Permits. The increase is made up almost entirely by Occupational Licenses-City which is up over \$700,000 or 11.0%.

CITY OF JACKSONVILLE, FLORIDA

Intergovernmental: This area encompasses all forms of state shared revenues. Of the \$103 million increase \$96 million is due to the reclassification of transfers to component units out of Other Sources into Intergovernmental. ½ Cent sales tax revenues also went up approximately \$4.5 million or a 5.3% increase over the prior year.

Charges for Services: This category represents the various fees that are charged for services provided by General Fund activities such as the Tax Collector, Public Library, Sheriff, Agriculture, Fire and Rescue and Public Works.

Fines and Forfeits: These revenues include such County fines as Traffic Fines, Sheriffs Fines and Estreatures, Faulty Equipment Compliance Fees, Civil Fines and Penalties, Code Violations, Animal Care & Control Civil Penalties and Parking Fines.

Miscellaneous Revenue: Miscellaneous Revenue encompasses a wide variety of revenues including but not limited to Concession Sales, Earnings on Investments, Nuisance Abatement, Rental of City Facilities, SMB Public Building Charges and Reimbursement for FDOT Streetlight Maintenance. The majority of the change is in Investment Income which decreased approximately \$3.2 million from the prior year.

Other Sources: Other Sources includes transfers into the General Fund from other subfunds as well as any Transfer from Fund Balance. The decrease is due the reclassification of transfers from component units (JEA) out of this area and into Intergovernmental Revenue.

Personnel Expense: The 9% increase in Personnel Expense includes both salaries and benefits. The increase is due to several different factors the largest is in pension contributions. The Police and Fire pension fund contribution percentage increased from 26.2% to 28.97% as well as the full funding of the general employees pension fund contribution percentage increased the City's pension costs nearly \$17 million. Regular salaries also increase \$11.2 million or 3.9%. Other contributing factors are the increasing costs of Workers Compensation and a reduction in the lapse for the Sheriff's Office. Overtime also increased \$3 million in the Sheriff's Office.

Operating Expense: Approximately \$15.7 million of the increase is attributable to increases in internal service allocations: Information Technology allocation up \$3.5 million, Vehicle replacement up \$4.0 million, Loan Pool/Banking Fund payback up \$1.0 million, Miscellaneous Insurance up \$2.1 million, Fleet Management allocation for Fuel & Parts up \$5.1 million. Other areas of note are Repairs and Maintenance which increased by \$2.0 million. The majority of this is in Public Works in relation to the purchase of the Ed Ball building. Welfare In-Patient Hospital Care (Medicaid) increased \$2.3 million and Miscellaneous Services and Charges increased \$2.1 million. Over half of this increase due to the increase in the County's share of the State's Juvenile Detention Program.

Capital Outlay: The increase in Capital Outlay consists of a \$665,000 increase in library book funding and a \$277,000 increase in plant renewal within the Public Works Department.

Debt Service: This area includes funding for Fiscal Agent Fees and Loan Repayments. FY 05-06 was the final year of a loan repayment of \$240,000. This accounts for all of the decrease in FY 06-07.

Grants and Aids: The majority of the monies budgeted in this area are for Public Service Grants and a contribution to Shands Medical Center - Jacksonville. Reductions in Public Service Grant funding accounts for nearly all of the decrease

Other Uses: Other Uses includes Debt Service both interest and principal, Intra/Interfund Transfers, Indirect Cost allocations, Supervision Allocations, Designated/Undesignated Contingencies and Transfer to Component Units.

CITY OF JACKSONVILLE, FLORIDA

012 - Mosquito Control-State Funds

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	27,035	37,025	37,000	(25)	(0%)
Miscellaneous Revenue	31,637	10,000	26,225	16,225	162%
Other Sources	99,126	90,822	76,715	(14,107)	(16%)
Total Revenues	<u>157,798</u>	<u>137,847</u>	<u>139,940</u>	<u>2,093</u>	<u>2%</u>
Expenditures					
Personnel Expense	2,080	21,805	23,998	2,193	10%
Operating Expense	202	116,042	115,942	(100)	(0%)
Capital Outlay					
Other Uses					
Total Expenditures	<u>2,282</u>	<u>137,847</u>	<u>139,940</u>	<u>2,093</u>	<u>2%</u>

Mosquito Control-State Funds - Authority for this subfund is granted by Chapter 388.341 F.S. and funds are allocated to the Mosquito Control Branch upon submission to and approval by the Florida Department of Agriculture and Consumer Services of a detailed work plan budget for mosquito control and permanent improvements. The revenue from a small contract for mosquito control on Amelia Island, which is within the Mosquito Control District serviced by the City, but not located within the consolidated boundaries, is also deposited in this fund.

Intergovernmental Revenue: This represents the estimated revenue to be collected from the State of Florida.

Miscellaneous Revenue: This represents the estimated revenue from a small contract to provide services for mosquito control on Amelia Island.

Other Sources: This represents the amount to be transferred from Fund Balance.

Personnel Expense: The increase is due to fully funding the pension and increased cost of group hospitalization

Operating Expense: The decrease is due reductions in internal service accounts.

CITY OF JACKSONVILLE, FLORIDA

015 – Property Appraiser

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	205,438	219,668	257,336	37,668	17%
Fines and Forfeits					
Miscellaneous Revenue	69,830	10,000	79,000	69,000	690%
Other Sources	7,779,793	7,941,191	9,136,236	1,195,045	15%
Total Revenues	<u>8,055,061</u>	<u>8,170,859</u>	<u>9,472,572</u>	<u>1,301,713</u>	<u>16%</u>
Expenditures					
Personnel Expense	5,585,885	6,513,377	7,092,630	579,253	9%
Operating Expense	1,623,726	1,657,481	2,379,941	722,460	44%
Capital Outlay	35,495	1	1	0	0%
Other Uses					
Total Expenditures	<u>7,245,106</u>	<u>8,170,859</u>	<u>9,472,572</u>	<u>1,301,713</u>	<u>16%</u>

Charges for Services: Increases of \$2,898 for the Florida Inland Navigation and \$34770 for the Water Management P A fees.

Miscellaneous Revenue: This amount is for Investment Pool Earnings.

Other Sources: The Contribution from the General Fund increased by of \$2,108,166. There is no transfer from Fund Balance to help fund the Property Appraiser's budget.

Personnel: Two positions were reclassified to part-time, allowing two new positions. There was no impact on the cap. There was also an increase in pension of \$373,436.

Operating: There was an increase of \$722,460 is primarily due to the following: increase of \$124,580 for GIS/Aerial, increase of \$76,540 for Legal, increase of \$128,239 for the Loan Pool and increase of \$378,830 for the support maintenance and enhancement for the new computer system.

CITY OF JACKSONVILLE, FLORIDA

016 – Clerk of the Court

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	8,116,735	5,815,065	7,697,312	1,882,247	32%
Fines and Forfeits					
Miscellaneous Revenue	(46,957)				
Other Sources	45,746				
Total Revenues	8,115,524	5,815,065	7,697,312	1,882,247	32%
Expenditures					
Personnel Expense	1,821,664	1,811,676	1,986,748	175,072	10%
Operating Expense	1,683,156	2,456,925	1,368,739	(1,088,186)	(44%)
Capital Outlay	108,233	77,501	1	(77,500)	(100%)
Other Uses	2,304,447	1,468,963	4,341,824	2,872,861	196%
Total Expenditures	5,917,500	5,815,065	7,697,312	1,882,247	32%

Due to Article 5 Revision 7, the County is now responsible for paying expenses related to non-court functions. The County is responsible for providing facilities, maintenance, utilities, security and communications.

Charges for Services: These are fees for filing documents and marriage licenses.

Personnel: There was an increase of \$84,693 in Pension and \$134,478 in Workers Compensation.

Operating: The significant changes for operating expense are: The decrease of \$1,223,561 in Data Processing being moved to S/F 15S, decrease of \$83,812 for Legal, decrease of \$252,823 in Telephone, an increase of \$102,372 in Loan Pool and an increase in funding for the Clerk's new Corp System.

Capital: The Clerk has not requested any Capital.

Other Uses: There is an increase of \$2,483,634 from the Contribution to the General Fund.

CITY OF JACKSONVILLE, FLORIDA

017 – Tax Collector

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	6,454,067	7,121,184	7,115,668	(5,516)	(0%)
Fines and Forfeits					
Miscellaneous Revenue	367,083	(1,450)	8,500	9,950	(686%)
Other Sources	0	6,436,784	7,429,763	992,979	15%
Total Revenues	6,821,150	13,556,518	14,553,931	997,413	7%
Expenditures					
Personnel Expense	8,325,552	9,338,253	10,389,049	1,050,796	11%
Operating Expense	3,832,662	4,147,764	4,164,881	17,117	0%
Capital Outlay	541,824	70,501	1	(70,500)	(100%)
Other Uses					
Total Expenditures	12,700,038	13,556,518	14,553,931	997,413	7%

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees and service charges required by local ordinance and State law. This service will be provided to customers in the most courteous, effective and cost-effective method possible.

The Tax Collector moved his reporting from the General Fund (S/F 011) to Sub-Fund 017. The department also consolidated 5 divisions into 3 divisions.

Charges for Services: There was an increase of \$986,156 for a Contribution from the General Fund.

Personnel: Revenue Collector 2 positions increased by \$1 per hour and Branch Manager Positions were upgraded to Revenue Collection Assistant Manager Positions. Pension increased by \$531,073.

Capital Outlay: There was none requested by the department.

Special Revenue Funds account for the collection and disbursements of revenue sources that are legally restricted to expenditures for specialized purposes. In other words, special revenue activities have “strings” attached to their funding sources that require them to be segregated from activities funded by general pooled revenue. Special revenue activities often complement similar General Fund activity counterparts and form an integral part of the government-wide operational plan.

CITY OF JACKSONVILLE, FLORIDA

SPECIAL REVENUE FUNDS

Summary of Subfunds

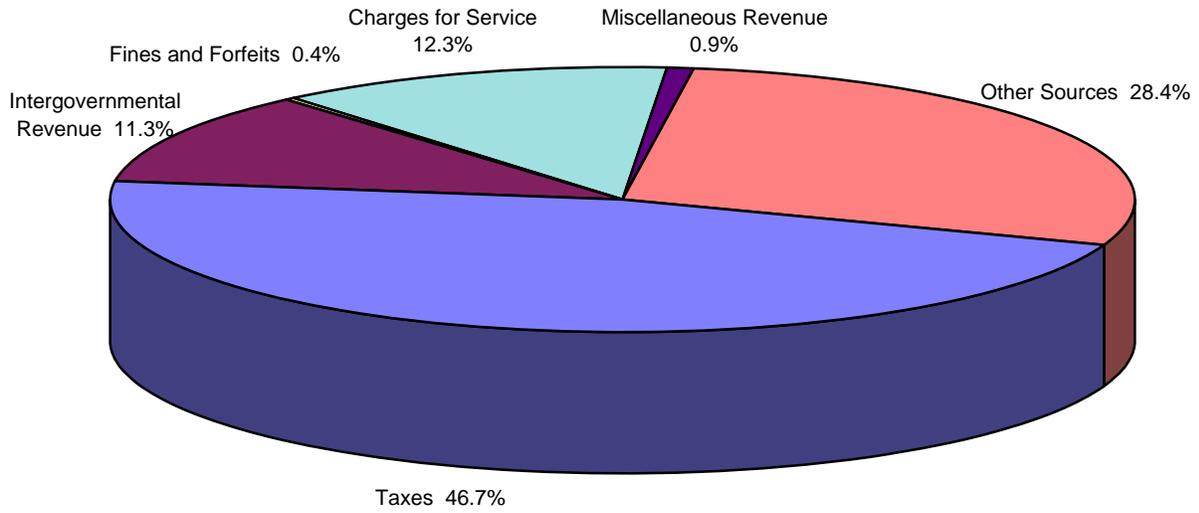
S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	2006-2007 Budgeted
112	Concurrency Management	490,458	466,303	15,000			248,068	1,219,829
121	Air Pollution Tag Fee	505,356	81,921	7,269			151,155	745,701
127	Air Pollution Tag EPA	719,986	156,193	12,514			42,379	931,072
128	Ambient Air Monitoring		13,335	6,665				20,000
132	Tourist Development	73,194	8,817,806	3,000				8,894,000
141	Streets & Hwys 5-yr Program			3,149,999			4,900,546	8,050,545
142	Local Option 1/2 Cent Transportation					79,389,733		79,389,733
143	Local Option Gas Tax					24,659,113		24,659,113
154	Hazardous Waste Program	217,963	86,221				37,023	341,207
157	Alcoholic Rehab Program					675,000		675,000
159	Building Inspection Trust	9,501,658	3,644,622	2			1,614,891	14,761,173
15A	Environmental Protection						16,420	16,420
15B	Duval Co. Law Library	162,367	27,264	171,927			11,265	372,823
15G	Veterinary Services	48,746	30,754					79,500
15L	Teen Court Programs		270,408				83,415	353,823
15Q	Court Innovations	115,392	238,431					353,823
15R	Legal Aide		353,823					353,823
15S	Clerk-Technology Recording Fees		2,591,632				172,000	2,763,632
15T	Court Cost Courthouse Trust		1,143,747	1			1,536,314	2,680,062
15U	Recording Fees Technology		2,151,471	974,231				3,125,702
15V	Teen Court Programs Trust		300,170				129,356	429,526
171	911 Emergency User Fee	378,252	1,602,237	150,000			175,151	2,305,640
173	E911 Emergency Wireless User Fee		2,095,911				247,089	2,343,000
181	Tax Increment - Northeast		3,798,097		675,552		832,449	5,306,098
182	Tax Increment - Southside		346,377		553,523		725,311	1,625,211
184	Tax Increment - Jacksonville Beach					3,851,840		3,851,840
185	JIA Area Redevelopment		280,042		564,107		2,646,061	3,490,210
191	Jacksonville Children's Commission	3,119,978	3,003,800	43,500		17,690,919	334,136	24,192,333
1A1	Community Development	893,557	312,002			2,739,301	3,083,991	7,028,851
1D1	Huguenot Park Trust Fund	296,359	194,772				88,011	579,142
1D2	Kathryn A Hanna Park Improvement	602,782	439,937	1			342,342	1,385,062
1D8	Florida Boater Improv Program		143,852				129,648	273,500
1DA	Cecil Field Commerce Center	528,857	1,366,134	62,451				1,957,442
1F4	Beach Erosion - Local						550,000	550,000
1H2	Animal Care & Control	46,902	520,098					567,000
1HA	Driver Education Safety Trust					500,000		500,000
1J1	Choose Life Trust Fund					47,000		47,000
1N1	Housing Services	1,270,855	671,268			42,315	2,177,236	4,161,674
1N4	Housing Opp. For Persons w/AIDS	52,039				1,548,912		1,600,951
1N5	Home Investment Program	198,993	69,237			2,407,570	814,766	3,490,566
1N6	Emergency Shelter Grant					297,860		297,860
1N7	State Housing Initiative Partnership	195,931	7,299,703				464,465	7,960,099
1Q1	Emergency Contingency						40,000,000	40,000,000
Total Special Revenue Funds		19,419,625	42,517,568	4,596,560	1,793,182	133,849,563	61,553,488	263,729,986

Note: Transfers for debt interest and princple have been moved from Other Uses into Debt Service to more clearly show cost of borrowing

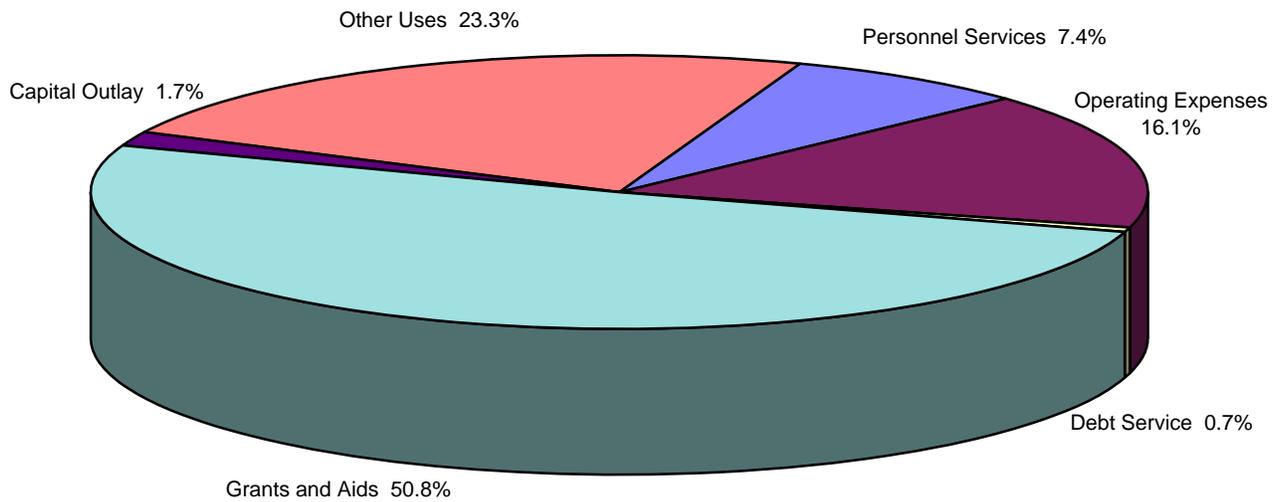
CITY OF JACKSONVILLE, FLORIDA

SPECIAL REVENUE FUNDS

REVENUE SOURCES



EXPENDITURES BY CATEGORY



CITY OF JACKSONVILLE, FLORIDA

112 - Concurrency Management

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Concurrency Management Fees	1,234,844	800,000	964,000	164,000	21%
Miscellaneous Revenue	74,090	109,909	155,829	45,920	42%
Other Sources	299,942	0	100,000	100,000	100%
Total Revenues	<u>1,608,876</u>	<u>909,909</u>	<u>1,219,829</u>	<u>309,920</u>	<u>34%</u>
Expenditures					
Personnel Services	364,147	484,459	490,458	5,999	1%
Operating Expenses	85,800	425,449	466,303	40,854	10%
Capital Outlay	0	1	15,000	14,999	1499900%
Other Uses	0	0	248,068	248,068	100%
Total Expenditures	<u>449,947</u>	<u>909,909</u>	<u>1,219,829</u>	<u>309,920</u>	<u>34%</u>

The Concurrency Management Trust Fund provides funding for maintenance and update of the Concurrency Management System that is the basis for ensuring compliance with the 2010 Comprehensive Plan. This subfund is funded by revenue generated by the Concurrency Management System.

Transportation Planning Activities are now budgeted within the Concurrency Management Budget. The new Transportation Planning Division is developing its vision and has expanded City involvement and agency coordination of transportation planning projects, and must simultaneously maintain its internal function of performing concurrency review.

Revenues: Increase in revenue due to additional Concurrency Management Fees and an increase in interest earnings.

Expenditures: Increased Operating Expenses: IT System development internal services charges; Capital Outlay: \$15,000 budgeted for office equipment; and Other Uses: transfers to General Fund.

CITY OF JACKSONVILLE, FLORIDA

121 - Air Pollution Tag Fee

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	660,493	638,718	630,000	(8,718)	(1%)
Miscellaneous Revenue	7,234	13,340	15,017	1,677	13%
Other Sources	104,119	100,816	100,684	(132)	(0%)
Total Revenues	<u>771,846</u>	<u>752,874</u>	<u>745,701</u>	<u>(7,173)</u>	<u>(1%)</u>
Expenditures					
Personnel Services	455,224	478,843	505,356	26,513	6%
Operating Expense	64,842	75,758	81,921	6,163	8%
Capital Outlay	10,831	47,118	7,269	(39,849)	(85%)
Other Uses	186,013	151,155	151,155	0	0%
Total Expenditures	<u>716,910</u>	<u>752,874</u>	<u>745,701</u>	<u>(7,173)</u>	<u>(1%)</u>

Air Pollution Tag Fee - This subfund supports the air pollution control activities related to mobile source, toxic and odorous air emissions, for air quality monitoring and for facility inspections pursuant to Chapter 403, Florida Statutes. The revenue for this subfund is derived from a license registration fee of \$.50 or \$.75 imposed each time a license is issued or renewed. In order to remain eligible for this money collected by the state, the local government must maintain a commitment of local funding greater than or equal to the commitment in 1984 of \$530,294 and to use these funds only for the purpose specified. This subfund also funds two positions in the Air and Water Quality division of the General Fund.

Intergovernmental Revenue: The decrease is based on estimated year revenues from the State.

Miscellaneous Revenue: The increase is due to the estimated increase in Earnings on Investments for fiscal year 2006-2007.

Other Sources: The decrease is due to a lesser amount to be transferred from Fund Balance.

Personnel Services: The net amount between increases in Group Hospitalization Insurance and fully funding the employee pension and delete a vacant position.

Operating Expense: The increase is primarily due to the changes in internal service charges.

Capital Outlay: Due to the prior year replacements of monitoring and laboratory equipment, the budget for this fiscal year was reduced.

Other Uses: This is for indirect cost charged to the sub-fund.

CITY OF JACKSONVILLE, FLORIDA

127 - Air Pollution EPA

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	626,790	846,197	506,811	(339,386)	(40%)
Miscellaneous Revenue	4,204				
Other Sources	407,675	426,222	424,261	(1,961)	(0%)
Total Revenues	1,038,669	1,272,419	931,072	(341,347)	(27%)
Expenditures					
Personnel Expense	831,700	821,518	719,986	(101,532)	(12%)
Operating Expense	223,631	296,958	156,193	(140,765)	(47%)
Capital Outlay	49,211	80,445	12,514	(67,931)	(84%)
Other Uses	32,360	73,498	42,379	(31,119)	(42%)
Total Expenditures	1,136,902	1,272,419	931,072	(341,347)	(27%)

Air Pollution – EPA – This subfund holds the funds received for the 105 Grant funds, which are accounted for separately. The functions carried out by the activities of this subfund are permitting of air pollution sources, enforcement of State, Federal and Local regulations and bringing odors and noise pollution sources into compliance. The 103 Grant was combined with the 105 Grant to allow for better use of available resources. The funding for an Air Quality Monitoring Demonstration Study was moved to the State fiscal accounting period.

Other Sources: The decrease is due to the change in accounting cycle for one grant.

Personnel Expense: The decrease is due to realigning one grant with the State fiscal year.

Operating Expense: The decrease is due to realigning one grant with the State fiscal year.

Capital Outlay: The decrease is due to realigning one grant to the State fiscal year.

Other Uses: The decrease is due to realigning one grant to the State fiscal year.

CITY OF JACKSONVILLE, FLORIDA

128 – Ambient Air Monitoring

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	168,605	20,000	20,000	0	0%
Other Sources					
Total Revenues	<u>168,605</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0%</u>
Expenditures					
Personnel Expense					
Operating Expense	39,658	13,335	13,335	0	0%
Capital Outlay	26,923	6,665	6,665	0	0%
Other Uses	<u>0</u>				
Total Expenditures	<u>66,581</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0%</u>

Ambient Air Monitoring is concerned with six separate national standards for air quality. Previously funded by the state under subfund 128 – Air Pollution EPA (Title V Funds), the City now receives funds from the state on an annual contract with the Florida Department of Environmental Protection for Ambient Air Monitoring. The state also remits 80% of fees collected for asbestos inspection and notification.

CITY OF JACKSONVILLE, FLORIDA

132 - Tourist Development Council

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes	5,107,721	4,450,000	4,834,000	384,000	9%
Miscellaneous Revenue	110,163	60,000	60,000	0	0%
Other Sources	2,350,000	2,200,000	4,000,000	1,800,000	82%
Total Revenues	7,567,884	6,710,000	8,894,000	2,184,000	33%
Expenditures					
Personnel Services	57,187	70,390	73,194	2,804	4%
Operating Expenses	4,550,361	6,636,610	8,817,806	2,181,196	33%
Capital Outlay		3,000	3,000	0	0%
Other Uses					
Total Expenditures	4,607,548	6,710,000	8,894,000	2,184,000	33%

The Tourist Development Council (TDC) administers the Local Option Tourist Development Tax. This tax accounts for the first two percent levy on lodging. There are three budgeted areas that make up this fund.

- Administration – Personnel and Operating Expenses, Legal, purchasing and audit functions
- Contingency – The contingency account is the projected year end fund balance. The change in this amount is the net result of projections in FY 2004-2005 and FY 2005-2006 operations. This account is available to the TDC for budget revisions and expenditures during the year.
- Operations – The TDC Operations budgeted amounts currently include: CVB Convention Grants, Gator Bowl Game, ACC Championship Football Game, First Coast of Golf, Florida/Georgia Game, Convention and Visitors Bureau Contract and an amount set aside for grants to be awarded at TDC meetings.

Taxes: There is a projected 9% increase in the Local Option Tourist Development Tax.

Other Sources: This figure reflects the Transfer from Fund Balance.

Operating Expense: The majority of the increase is in the contingency amount projected year end balance.

CITY OF JACKSONVILLE, FLORIDA

141 - Streets and Highways 5-Year Road Program

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Intergovernmental	7,438,566	6,560,660	7,329,220	768,560	12%
Miscellaneous Revenue	396,115	619,487	721,325	101,838	16%
Other Sources	4,586,378	399,613		(399,613)	(100%)
Total Revenues	12,421,059	7,579,760	8,050,545	470,785	6%
Expenditures					
Operating Expense					
Capital Outlay	2,502,759	3,173,668	3,149,999	(23,669)	(1%)
Other Uses	0	4,406,092	4,900,546	494,454	11%
Total Expenditures	2,502,759	7,579,760	8,050,545	470,785	6%

The Streets and Highways 5-Year Road Program is funded by 80% of the Fifth and Sixth Cent Gas Tax collected by the State of Florida and disbursed to the Cities for major road and drainage improvements.

Intergovernmental: This revenue amount is based on a schedule that projects the Gas Tax Revenues through the year 2020.

Miscellaneous Revenue: This is an increase in Investment Pool Earnings projections.

Other Sources: There was no transfer from Fund Balance for FY06-07.

Capital Outlay: The total Streets and Drainage 5-Year Road Program budget for FY2006-2007 is \$8,050,545, an increase of 6%. The funds budgeted here are used for projects and debt service in accordance with the Better Jacksonville Plan and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA).

Other Uses: The City will contribute \$3,149,999 during the 2007 fiscal year for various roadway and maintenance projects. The \$4,900,546 transfer to the Plan will be used to fund projects and debt service as required per the Interlocal Agreement. Included in the Plan (which was approved by voter referendum), is an aggressive approach to road improvements and to easing congestion on our roadways. The restructuring of the City's Transportation Authority's local option sales tax and the City's local option gas tax will yield half of the money which will be needed to support these projects, while the other half will be funded through a 1/2 cent sales tax which took effect on January 1, 2001.

CITY OF JACKSONVILLE, FLORIDA

142 - Local Option 1/2 Cent Transportation Fund

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Taxes	70,536,516	75,250,932	79,389,733	4,138,801	5%
Miscellaneous Revenue	55,372				
Total Revenues	<u>70,591,888</u>	<u>75,250,932</u>	<u>79,389,733</u>	<u>4,138,801</u>	<u>5%</u>
Expenditures					
Grants and Aids	<u>74,922,386</u>	<u>75,250,932</u>	<u>79,389,733</u>	<u>4,138,801</u>	<u>5%</u>
Total Expenditures	<u>74,922,386</u>	<u>75,250,932</u>	<u>79,389,733</u>	<u>4,138,801</u>	<u>5%</u>

The Local Option 1/2-Cent Transportation Fund was passed by referendum. The proceeds from this tax are passed on to the Jacksonville Transportation Authority (JTA) to replace revenue lost as a result of the removal of Jacksonville's toll system.

The Local Option 1/2-Cent Transportation Fund budget for FY 2006-2007 is \$79,389,733, an increase of 5% from the original budget of the prior year. The increase can be attributed to a projected increase of \$4,138,801 in gas tax revenue for FY 2006-2007. The Grants and Aids show a corresponding expenditure increase.

CITY OF JACKSONVILLE, FLORIDA

143 - Local Option Gas Tax

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Taxes	28,103,441	24,414,963	24,659,113	244,150	1%
Miscellaneous Revenues	(38,468)				
Other Sources	400,000				
Total Revenues	<u>28,464,973</u>	<u>24,414,963</u>	<u>24,659,113</u>	<u>244,150</u>	<u>1%</u>
Expenditures					
Capital Outlay					
Grants and Aids	26,528,958	24,414,963	24,659,113	244,150	1%
Other Uses					
Total Expenditures	<u>26,528,958</u>	<u>24,414,963</u>	<u>24,659,113</u>	<u>244,150</u>	<u>1%</u>

The Local Option Gas Tax is the City's share of the six-cent local option gas tax collected from gasoline sales in Duval County. The Six-Cent Local Option Gas Tax Fund was authorized by Florida Statute Chapter 336 and the funds shall be expended for public transportation operations and maintenance, drainage projects, street lighting, traffic signs and signals, bridge maintenance and operation and debt service for transportation capital projects.

Traditionally, this tax has provided funding for the construction of school safety walkways, pedestrian safety improvements and drainage projects. In accordance with the Better Jacksonville Plan, and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA), the gas tax revenue recorded in this fund will be transferred to JTA as a mass transit subsidy.

CITY OF JACKSONVILLE, FLORIDA

154 – Hazardous Waste Program

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	311,167	346,300	341,207	(5,093)	(1%)
Miscellaneous Revenue	(330)				
Other Sources	1,481	0			
Total Revenues	<u>312,318</u>	<u>346,300</u>	<u>341,207</u>	<u>(5,093)</u>	<u>(1%)</u>
Expenditures					
Personnel Expense	185,759	214,565	217,963	3,398	2%
Operating Expense	79,583	99,841	86,221	(13,620)	(14%)
Capital Outlay	0				
Other Uses	62,345	31,894	37,023	5,129	16%
Total Expenditures	<u>327,687</u>	<u>346,300</u>	<u>341,207</u>	<u>(5,093)</u>	<u>(1%)</u>

Hazardous Waste Program – This subfund records certain activities conducted under Chapter 365 of the Jacksonville Ordinance Code dealing with hazardous wastes and substances. This activity deals primarily with the Small Quantity Generator Notification and Assessment Program.

Charges for Services: The number of businesses required permits has decreased.

Personnel Expense: Increased due to fully funding pension fund and increasing costs of group hospitalization.

Operating Expense: The decrease is the net effect of changes in internal service and decreased revenues.

Other Uses: The increase is due to the changes in indirect cost.

CITY OF JACKSONVILLE, FLORIDA

157 - Alcoholic Rehabilitation Program

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Fines and Forfeitures	336,000	324,572	332,744	8,172	3%
Miscellaneous Revenue	5,153				
Other Sources	339,000	350,428	342,256	(8,172)	(2%)
Total Revenue	680,153	675,000	675,000	0	0%
Expenditures					
Grants and Aids	675,000	675,000	675,000	0	0%
Non Operating Expense					
Total Expenditures	675,000	675,000	675,000	0	0%

The Alcoholic Rehabilitation Trust Program is funded by 70% of the net alcohol-related fines collected by the City. For FY 2006-2007, Gateway Community Services will receive a grant in the amount of \$675,000 to administer the alcohol and drug abuse related treatment programs.

CITY OF JACKSONVILLE, FLORIDA

159 - Building Inspection Fund

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Charges for Services	11,748,777	11,167,180	13,573,000	2,405,820	22%
Fines and Forfeits	240,621	172,200	285,200	113,000	66%
Miscellaneous Revenues	316,807	363,752	770,545	406,793	112%
Other Sources	170,286		132,428	132,428	100%
Total Revenues	12,476,491	11,703,132	14,761,173	3,058,041	26%
Expenditures					
Personnel Services	7,061,750	7,334,090	9,501,658	2,167,568	30%
Operating Expense	2,907,753	2,743,580	3,644,622	901,042	33%
Capital Outlay	30,075	1	2	1	100%
Other Uses	656,839	1,625,461	1,614,891	(10,570)	(1%)
Total Expenditures	10,656,417	11,703,132	14,761,173	3,058,041	26%

The Building Inspection Fund regulates building, plumbing, electrical and mechanical construction in accordance with code requirements. In addition, the fund enhances public safety through review and approval of permit applications. The Building Inspection Fund functionally includes three main areas: Building and Zoning Inspection, Fire Prevention Inspection and new in the FY2006-2007 the Engineering Development Management (EDM) group. Fire Prevention Inspectors, who are responsible for plan review and inspections, resides in Fire Rescue Department; however is funded through subfund 159.

The total Building Inspection Fund budget for FY 2006-2007 is \$14,761,173, an increase of 26% from the prior year. This is primarily due to the transfer of the EDM activity moving from the General Fund to Building Inspection subfund 159.

Charges for Services: The increase is mainly attributed to the transfer of revenues from the General Fund for the creation of the Development Management activity along with increases in inspection Fees.

Fines and Forfeits: The increase represents the increase number of code and sign violation fines.

Miscellaneous Revenues: This includes Investment Pool Earnings, which has increased over the past year.

Other Sources: This includes monies transferred from Fund Balance for FY 2006-2007.

Personnel Services: The increase is primarily a result of the transfer of the EDM activity from the General Fund (20 positions and four newly created positions), special equity pay increases given during FY05-06, and the full funding of the general employees pension contribution. Overtime was also increased to provide additional dollars and hours for Thursday and Saturday inspection schedules.

Operating Expense: This increase is mainly due to the reimbursement to the Public Works Engineering Division for the salary and benefit costs of four employees who are funded by the General Fund yet whose portion of time is spent on Building Inspection work also there was an increase in parts and fuel for Building Inspections' fleet of City Vehicles.

Other Uses: No cash carryover amount is being budgeted in FY2006-2007.

CITY OF JACKSONVILLE, FLORIDA

15A – Environmental Protection Board Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services					
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources	16,420	16,420	16,420	0	0%
Total Revenues	<u>16,420</u>	<u>16,420</u>	<u>16,420</u>	<u>0</u>	<u>0%</u>
Expenditures					
Personnel Expense					
Operating Expense					
Capital Outlay					
Other Uses	16,420	16,420	16,420	0	0%
Total Expenditures	<u>16,420</u>	<u>16,420</u>	<u>16,420</u>	<u>0</u>	<u>0%</u>

The Environmental Protection Board Trust Fund was established by Ordinance 2001-1309-E to provide funding for the continuation of the Florida Yards and Neighborhoods Program at the Duval County Extension Office. The ordinance provided for funding the activity in the amount of \$16,420 for five years through fiscal year 2005-2006. During fiscal year 2006 a request was made to continue and increase the funding, which the board approved. The fund has been budgeted at the existing level, pending City Council approval of request for an increase.

CITY OF JACKSONVILLE, FLORIDA

15B - Duval County Law Library

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges For Services	280,618	0	353,823	353,823	100%
Miscellaneous Revenue	19,912	0	19,000	19,000	100%
Other Sources	762	0	0		
Total Revenues	<u>301,292</u>	<u>0</u>	<u>372,823</u>	<u>372,823</u>	<u>100%</u>
Expenditures					
Personnel Services	146,199	0	162,367	162,367	100%
Operating Expense	24,434	0	27,264	27,264	100%
Capital Outlay	285,598	0	171,927	171,927	100%
Other Uses	17,581	0	11,265	11,265	100%
Total Expenditures	<u>473,812</u>	<u>0</u>	<u>372,823</u>	<u>372,823</u>	<u>100%</u>

The Duval County Law Library is responsible for the trust fund that maintains two full-time and some part-time hourly employees. It keeps the library in a functional manner for all Judges, Judicial Staff Attorneys, Attorneys, Courthouse personnel, as well as the general public. It also aids patrons in locating materials necessary for their legal research; maintains the public copy machines; and keeps all books, subscriptions, magazines and periodicals updated.

As of July 1, 2004, citizens are required to pay \$65 for court costs of which 25% of the fee is to be used to fund personnel and legal material and other costs for the Law Library.

The Law Library had been funded for a 2 year Budget. The remaining balances in FY 04-05 were used to fund expenses in FY 05-06. The current budget year (FY 06-07) has new funding for the Law Library expenses.

CITY OF JACKSONVILLE, FLORIDA

15G – Veterinary Services

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	75,077	85,000	75,000	(10,000)	(12%)
Fines and Forfeits	1,365	4,500	4,500	0	0%
Miscellaneous Revenues					
Other Sources	403	0			
Total Revenues	<u>76,845</u>	<u>89,500</u>	<u>79,500</u>	<u>(10,000)</u>	<u>(11%)</u>
Expenditures					
Personnel Services	76,065	88,258	48,746	(39,512)	(45%)
Operating Expenses	17,293	1,242	30,754	29,512	2376%
Total Expenditures	<u>93,358</u>	<u>89,500</u>	<u>79,500</u>	<u>(10,000)</u>	<u>(11%)</u>

The Veterinary Services Trust Fund provides funding for veterinary services and supplies for the animals sheltered at the Animal Care & Control Center. Funding for this trust is generated by a \$1.00 surcharge on animal licenses.

Charges for Services: The decrease is attributable to decreased new and renewal Animal Licenses.

Personnel Expense: The salary for the veterinarian is partially funded from another fund this year.

Operating Expense: Trust Funds Expenditures were decreased to match estimated revenues.

CITY OF JACKSONVILLE, FLORIDA

15L – Juvenile Alternative Program

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Fines and Forfeits	280,618	0	353,823	353,823	100%
Miscellaneous Revenue	7,454	0	0		
Other Sources	339,089	0	0		
Total Revenues	<u>627,161</u>	<u>0</u>	<u>353,823</u>	<u>353,823</u>	<u>100%</u>
Expenditures					
Operating Expense	164,524	0	270,408	270,408	100%
Grants and Aids	503,371	0	0		
Other Uses	0	0	83,415	83,415	100%
Total Expenditures	<u>667,895</u>	<u>0</u>	<u>353,823</u>	<u>353,823</u>	<u>100%</u>

The Juvenile Alternative Program provides Duval County with an alternative to a conviction. As of July 1, 2004 is imposed pursuant to F.S. 939.185 and ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses of which 25% is used to support juvenile assessment centers and other juvenile alternative programs.

Juvenile Alternative Program had been funded for a 2 year Budget. The remaining balances in FY 04-05 were used to fund the expenses in FY 05-06. The current budget year (F/Y 06-07) has new funding for the juvenile alternative programs expenses.

CITY OF JACKSONVILLE, FLORIDA

15Q – Court Innovations

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	280,618	0	353,823	353,823	100%
Fines and Forfeits					
Miscellaneous Revenue	(4,808)	0	0		
Other Sources	25,633	0	0		
Total Revenues	301,443	0	353,823	353,823	100%
Expenditures					
Personnel Expense	108,995	0	115,392	115,392	100%
Operating Expense	504,111	0	238,431	238,431	100%
Capital Outlay					
Other Uses					
Total Expenditures	613,106	0	353,823	353,823	100%

As of July 1, 2004, this trust fund receives 25% of the \$65 paid for court costs. These funds are to be used for the Adult Drug Court, Mediation Programs, and Judicial Support.

Court Innovations had been funded for a 2 year Budget. The remaining balances in FY 04-05 were used to fund the expenses in FY 05-06. The current budget year (F/Y 06-07) has new funding for the juvenile alternative programs expenses.

CITY OF JACKSONVILLE, FLORIDA

15R – Legal Aid

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	280,618	0	353,823	353,823	100%
Fines and Forfeits					
Miscellaneous Revenue	3,282	0	0		
Other Sources					
Total Revenues	283,900	0	353,823	353,823	100%
Expenditures					
Personnel Expense					
Operating Expense	331,419	0	353,823	353,823	100%
Capital Outlay					
Other Uses					
Total Expenditures	331,419	0	353,823	353,823	100%

As of July 1, 2004, this trust fund receives 25% of the \$65 paid for court costs. These funds are to be used to support Jacksonville Area Legal Aid-which provides services that support access of the poor and indigent to the legal system.

Operating: These funds are distributed to Jacksonville Area Legal Aid Inc. The funds are to be spent on legal aid services throughout Duval County.

Legal Aid had been funded for a 2 year Budget. The remaining balances in FY 04-05 were used to fund the expenses in FY 05-06. The current budget year (F/Y 06-07) has new funding for the juvenile alternative programs expenses.

CITY OF JACKSONVILLE, FLORIDA

15S – Clerk of the Court Technology Recording Fees

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	0	1,569,164	2,763,632	1,194,468	76%
Fines and Forfeits					
Miscellaneous Revenue	(17,363)	0	0		
Other Sources					
Total Revenues	<u>(17,363)</u>	<u>1,569,164</u>	<u>2,763,632</u>	<u>1,194,468</u>	<u>76%</u>
Expenditures					
Personnel Expense					
Operating Expense	878,253	0	2,591,632	2,591,632	100%
Capital Outlay					
Other Uses		1,569,164	172,000	(1,397,164)	(89%)
Total Expenditures	<u>878,253</u>	<u>1,569,164</u>	<u>2,763,632</u>	<u>1,194,468</u>	<u>76%</u>

This is the new \$1.90 per page of the \$4 recording fee for the Clerks technology that was assessed as part of the implementation of Article 5 Revision 7.

Operating: The increase in operating expense is for technology related expenses being moved from the Clerk's General Fund. Also, increases for maintenance and the OnCore System Official Records.

Other Uses: The majority of the expenses are to be classified to operating expense.

CITY OF JACKSONVILLE, FLORIDA

15T – Court Cost Courthouse Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	1,443,538	3,021,840	2,620,062	(401,778)	(13%)
Miscellaneous Revenue	10,196	0	60,000	60,000	100%
Total Revenues	<u>1,453,734</u>	<u>3,021,840</u>	<u>2,680,062</u>	<u>(341,778)</u>	<u>(11%)</u>
Expenditures					
Operating Expense	0	3,021,839	1,143,747	(1,878,092)	(62%)
Capital Outlay		1	1	0	0%
Other Uses	0	0	1,536,314	1,536,314	100%
Total Expenditures	<u>0</u>	<u>3,021,840</u>	<u>2,680,062</u>	<u>(341,778)</u>	<u>(11%)</u>

Per Ordinance 2004-1085, a \$15 Fee is to be imposed. The revenue is to be used exclusively to fund the maintenance and capital improvements associated with Court Facilities.

Charges for Services: \$15 Fee- This is based on revenue collected by the Clerk's Office.

Operating Expense: These are expenses related to Court Facilities. Courts, Public Works and State Attorney have budgets in this sub-fund. The expenses are broken down as follows: Courts - \$682,822
Public Works - \$447,839 and State Attorney - \$13,085

Other Uses: These expenses are in Cash Carry-forward.

CITY OF JACKSONVILLE, FLORIDA

15U – Recording Fees Technology

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges For Services	3,013,820	1,651,752	3,070,702	1,418,950	86%
Miscellaneous Revenue	0	0	55,000	55,000	100%
Other Sources		61,544	0	(61,544)	(100%)
Total Revenues	<u>3,013,820</u>	<u>1,713,296</u>	<u>3,125,702</u>	<u>1,412,406</u>	<u>82%</u>
Expenditures					
Operating Expense	1,577,059	1,713,296	2,151,471	438,175	26%
Capital Outlay	1,469	0	974,231	974,231	100%
Total Expenditures	<u>1,578,528</u>	<u>1,713,296</u>	<u>3,125,702</u>	<u>1,412,406</u>	<u>82%</u>

Recording Fees Technology is a \$2 fee per page which is part of the new \$4 fee established by FS 28.24(12)(e)1. The FY 05-06 Budget creates a separate sub fund. This sub fund is to be used exclusively to fund Court-Related Technology.

Charges for Services: Represents the proceeds of the new fee.

Miscellaneous Revenue: This is from Investment Pool Earnings.

Other Sources: Fund Balance was not used for the new fiscal year.

Operating Expense: the expenses are broken down as follows: Public Defender - \$312,715
State Attorney - \$1,527,771 and Circuit Court - \$1,285,216

CITY OF JACKSONVILLE, FLORIDA

15V – Duval County Teen Court Programs Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue					
Fines and Forfeits	0	297,950	429,526	131,576	44%
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	297,950	429,526	131,576	44%
Expenditures					
Personnel Expense					
Operating Expense	0	292,950	300,170	7,220	2%
Capital Outlay		5,000	0	(5,000)	(100%)
Other Uses	0	0	129,356	129,356	100%
Total Expenditures	0	297,950	429,526	131,576	44%

The Teen Court Program provides Duval County youth with an alternative to a conviction record by diverting them into programs where they are subject to peer group involvement as part of the rehabilitation process, and/or exposure to community service work positive role models, law students, and the judicial system. In addition, a second program, the Teen Court Truancy Program has been developed in a truancy reduction effort.

As a result of Ordinance 2005-683, the Duval County Teen Court Program and the Teen Court Truancy Program are administered by the State Attorney.

Fines and Forfeits: Assessed court cost in the circuit and the county court on violations of state criminal statute, municipal/county ordinances and Chapter 316 of the Florida Statutes.

Operating Expense & Capital Outlay: Expenses to administer program include contractual services (for State personnel costs), office equipment and supplies, postage, printing, program materials and events, and computer equipment.

CITY OF JACKSONVILLE, FLORIDA

171 - 911 Emergency User Fee

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges For Services	2,379,415	2,405,880	2,280,000	(125,880)	(5%)
Miscellaneous Revenue	10,780	26,324	25,640	(684)	(3%)
Other Sources	42,306	11,267		(11,267)	(100%)
Total Revenues	<u>2,432,501</u>	<u>2,443,471</u>	<u>2,305,640</u>	<u>(137,831)</u>	<u>(6%)</u>
Expenditures					
Personnel Expense	204,041	357,979	378,252	20,273	6%
Operating Expense	2,281,974	2,085,492	1,602,237	(483,255)	(23%)
Capital Outlay			150,000	150,000	100%
Other Uses			175,151	175,151	100%
Total Expenditures	<u>2,486,015</u>	<u>2,443,471</u>	<u>2,305,640</u>	<u>(137,831)</u>	<u>(6%)</u>

This special revenue fund provides for the maintenance and operation of the 9-1-1 Emergency Telephone System for Duval County, including ADA accessibility. It also provides for the administration and management of 9-1-1 funds within the parameters of Florida Statute 365.171.

The E-911 telephone user fees are proposed to remain at \$.44 per telephone customer per month. Based on the latest collections, the above revenues appear reasonable.

This fund reimburses the Sheriff's Office and Fire and Rescue for the percentage of 911 calls taken by the call takers in the two departments as well as the three beaches areas.

Charges for Services: The decrease is due to the fact more people are using cell phones and not using home telephones.

Other Sources: The decrease is due to funds not being transferred from Fund Balance.

Personnel Expense: The increase is primarily due to the full funding of the Pension Contribution.

Operating Expense: The decrease is due to an effort of keeping the user fee rate \$.44 and due to the fact that the Miscellaneous – Intradepartmental is budgeted in Subfund 173 for FY 2006/2007.

Other Uses: The increase is due to funds having been placed in contingency.

CITY OF JACKSONVILLE, FLORIDA

173 - 911 Emergency Wireless User Fee

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges For Services	1,503,544	1,359,804	2,343,000	983,196	72%
Miscellaneous Revenue	49,808				
Total Revenues	<u>1,553,352</u>	<u>1,359,804</u>	<u>2,343,000</u>	<u>983,196</u>	<u>72%</u>
Expenditures					
Operating Expense	514,011	1,314,809	2,095,911	781,102	59%
Other Uses		44,995	247,089	202,094	449%
Total Expenditures	<u>514,011</u>	<u>1,359,804</u>	<u>2,343,000</u>	<u>983,196</u>	<u>72%</u>

In June of 1999, Florida Legislature passed the Wireless Emergency Communications Act (Fla. Statutes 365.172-174). The law required all wireless carriers operating in Florida to collect a \$0.50 monthly 911 fee per month per each service number. \$0.22 per service number is remitted to the counties. The wireless revenues are intended to be used to provide or improve the Public Safety Answering Pointe (PSAP) abilities to identify the location of 911 callers who are using wireless phones. It also provides for the administration and management of 911 funds within the parameters of Florida Statute 365.171.

Operating Expense: The increase is primarily due to the fact that the Miscellaneous – Intradepartmental expenses were transferred from Subfund 171

Other Uses: The increase is due to the funds placed in contingency.

CITY OF JACKSONVILLE, FLORIDA

181 – Tax Increment-Northeast Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes	4,565,057	4,647,801	5,306,098	658,297	14%
Total Revenues	<u>4,565,057</u>	<u>4,647,801</u>	<u>5,306,098</u>	<u>658,297</u>	<u>14%</u>
Expenditures					
Operating Expenses	2,158,147	3,498,684	3,798,097	299,413	9%
Other Uses	<u>2,202,837</u>	<u>1,149,117</u>	<u>1,508,001</u>	<u>358,884</u>	<u>31%</u>
Total Expenditures	4,360,984	4,647,801	5,306,098	658,297	14%

This subfund is funded from property taxes within the Tax Increment District. The revenue will be used primarily to pay down debt service.

CITY OF JACKSONVILLE, FLORIDA

182 - Tax Increment-Southside Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes	1,506,589	1,631,477	1,625,211	(6,266)	(0%)
Other Sources	91,891				
Total Revenues	<u>1,598,480</u>	<u>1,631,477</u>	<u>1,625,211</u>	<u>(6,266)</u>	<u>(0%)</u>
Expenditures					
Operating Expense	219,780	583,479	346,377	(237,102)	(41%)
Other Uses	715,784	1,047,998	1,278,834	230,836	22%
Total Expenditures	<u>935,564</u>	<u>1,631,477</u>	<u>1,625,211</u>	<u>(6,266)</u>	<u>(0%)</u>

This subfund is funded from property taxes within the Tax Increment District. The revenue will be used primarily to pay down debt service.

CITY OF JACKSONVILLE, FLORIDA

184 - Jacksonville Beach Tax Increment Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes	2,152,200	3,086,132	3,851,840	765,708	25%
Total Revenues	2,152,200	3,086,132	3,851,840	765,708	25%
Expenditures					
Grants and Aids	2,152,200	3,086,132	3,851,840	765,708	25%
Total Expenditures	2,152,200	3,086,132	3,851,840	765,708	25%

This subfund is funded from property taxes within the Tax Increment District and the proceeds are remitted to the City of Jacksonville Beach.

CITY OF JACKSONVILLE, FLORIDA

185 - Jacksonville International Airport Area Redevelopment Trust

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes	2,977,534	3,516,603	3,490,210	(26,393)	(1%)
Miscellaneous Revenue	767,625				
Total Revenues	<u>3,745,159</u>	<u>3,516,603</u>	<u>3,490,210</u>	<u>(26,393)</u>	<u>(1%)</u>
Expenditures					
Operating Expense	172,718	96,846	280,042	183,196	189%
Other Uses	633,499	3,419,757	3,210,168	(209,589)	(6%)
Total Expenditures	<u>806,217</u>	<u>3,516,603</u>	<u>3,490,210</u>	<u>(26,393)</u>	<u>(1%)</u>

This subfund is funded from property taxes within the Tax Increment District. The budgeted revenues will be used to pay down debt service with the balance being reserved for future development within the Tax Increment District.

CITY OF JACKSONVILLE, FLORIDA

191 – Jacksonville Children’s Commission

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Intergovernmental Revenue	6,476	322,339	154,898	(167,441)	(52%)
Charges for Services	39,178	57,000	144,000	87,000	153%
Miscellaneous Revenue	127,073		124,840	124,840	100%
Other Sources	16,838,948	21,487,959	23,768,595	2,280,636	11%
Total Revenues	17,011,675	21,867,298	24,192,333	2,325,035	11%
Expenditures					
Personnel Expense	2,708,352	2,357,672	3,119,978	762,306	32%
Operating Expense	1,129,826	2,580,304	3,003,800	423,496	16%
Capital Outlay	471,052	19,850	43,500	23,650	119%
Grants and Aids	10,308,409	15,405,222	17,690,919	2,285,697	15%
Other Uses	2,338,423	1,504,250	334,136	(1,170,114)	(78%)
Total Expenditures	16,956,062	21,867,298	24,192,333	2,325,035	11%

The Jacksonville Children’s Commission (JCC) is to provide an autonomous board with the ongoing responsibility of improving the lives of Jacksonville’s children by serving as the central focus for the evaluation, planning and distribution of the city’s funds for children’s services consistent with city programs and goals. This Commission shall also be responsible for applying for state, federal, and private funds related to such programs on behalf of the city through appropriate grant applications. All city funds, including grants, expended for children’s services, regardless of source, shall be distributed and administered by the Commission after appropriation of such funds has been made by the Council.

Intergovernmental Revenue: The decrease is primarily due to lower reimbursements from the State for the number of subsidized children.
 Charges for Services: The increase was based on the actual parent fees received during FY 2005/2006.
 Miscellaneous Revenue: The increase is primarily due to the interest earnings that were not budgeted in FY 2005/2006.
 Other Sources: This amount represents the Contribution from General Fund.

Personnel Expense: The increase is due to the fact that \$1 million was placed in the reserve line in the FY 2005/2006 original budget.
 Operating Expense: The increase is primarily due to the following: An increase in professional services, which additional funding is for the literacy program to be determined by the Mayor’s Literacy Policy Council; an increase in operating supplies, which is for the newly established Homework Zone Project; an increase in the Internal Services Charges such as Telephone charges and Copy Center charges.
 Capital Outlay: The increase is due to the purchase of office furniture and equipment for FY 2006/2007.
 Grants and Aids: The increase is due to the increase in the General Fund Contribution, which was based on different interpretations of the language changes made to JCC’s charter in FY 2005/2006.
 Other Uses: The decrease is due to lesser funds being budgeted in contingency.

CITY OF JACKSONVILLE, FLORIDA

1A1 - Community Development

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	5,749,357	7,743,767	6,953,851	(789,916)	(10%)
Miscellaneous Revenue	1,064,520				
Other Sources	83,790	75,000	75,000	0	0%
Total Revenues	<u>6,897,667</u>	<u>7,818,767</u>	<u>7,028,851</u>	<u>(789,916)</u>	<u>(10%)</u>
Expenditures					
Personnel Expense	830,255	901,460	893,557	(7,903)	(1%)
Operating Expense	285,368	389,366	312,002	(77,364)	(20%)
Capital Outlay	331,361	11,240	0	(11,240)	(100%)
Grants and Aids	2,524,296	3,116,743	2,739,301	(377,442)	(12%)
Other Uses	1,991,549	3,399,958	3,083,991	(315,967)	(9%)
Total Expenditures	<u>5,962,829</u>	<u>7,818,767</u>	<u>7,028,851</u>	<u>(789,916)</u>	<u>(10%)</u>

The Community Development subfund receives block grant funding from the federal government which is used to help enhance the quality of life for low- and moderate-income citizens in the City of Jacksonville by eliminating slums and blight, by encouraging the development of viable urban communities, providing support for decent and affordable housing and creating a suitable living environment for all people. Due to the reorganization of the newly created Department of Housing and Neighborhoods, Community Development is a division within this department.

Intergovernmental Revenue: This revenue represents the block grant funding from the federal government.

Operating Expense: The decrease is primarily due to the decrease in Miscellaneous Services and Charges.

Capital Outlay: The division does not anticipate on purchasing any office furniture and equipment during FY 2006/2007.

Grants and Aids: This amount represents the funding available for Grants and Aids.

Other Uses: The decrease is due to the decrease in the Transfers to Other Funds.

CITY OF JACKSONVILLE, FLORIDA

1D1 - Huguenot Park Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	234,768	220,308	267,689	47,381	22%
Miscellaneous Revenue	33,261	18,960	19,500	540	3%
Other Sources	738,798	442,175	291,953	(150,222)	(34%)
Total Revenues	<u>1,006,827</u>	<u>681,443</u>	<u>579,142</u>	<u>(102,301)</u>	<u>(15%)</u>
Expenditures					
Personnel Expense	260,533	248,979	296,359	47,380	19%
Operating Expense	178,420	224,489	194,772	(29,717)	(13%)
Capital Outlay	31,848	119,964	0	(119,964)	(100%)
Other Uses	<u>36,823</u>	<u>88,011</u>	<u>88,011</u>	<u>0</u>	<u>0%</u>
Total Expenditures	<u>507,624</u>	<u>681,443</u>	<u>579,142</u>	<u>(102,301)</u>	<u>(15%)</u>

Huguenot Park provides the opportunity for waterfront park leisure facility activities at the 450-acre park site bordered by the Atlantic Ocean, St. Johns River and Ft. George Inlet. The trust fund is generally funded by entrance fees, camper rentals and a transfer from Hanna Park fund balance. The revenue is used for maintenance and the daily operations of the park.

Charges for Services: The increase is due to a change in rate structure and increased attendance.

Miscellaneous Revenue: The increase is due to increased attendance.

Other Sources: The decrease is due to a decreased transfer from Hanna Park.

Personnel Expense: Additional seasonal employees were added and there was an increase in the cost of employee benefits.

Operating Expense: The decrease is due primarily to the allocation of Internal Services.

Capital Outlay: The outstanding capital projects were carried forward and no new funding was budgeted for 06-07.

Other Uses: This represents the indirect costs for the activity.

CITY OF JACKSONVILLE, FLORIDA

1D2 - Kathryn A. Hanna Park Improvement

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	1,017,284	1,404,173	1,244,178	(159,995)	(11%)
Miscellaneous Revenue	108,183	129,582	115,683	(13,899)	(11%)
Other Sources	416,503	0	25,201	25,201	100%
Total Revenues	<u>1,541,970</u>	<u>1,533,755</u>	<u>1,385,062</u>	<u>(148,693)</u>	<u>(10%)</u>
Expenditures					
Personnel Expense	493,665	483,978	602,782	118,804	25%
Operating Expense	353,157	474,058	439,937	(34,121)	(7%)
Capital Outlay	33,866	146,885	1	(146,884)	(100%)
Other Uses	240,623	428,834	342,342	(86,492)	(20%)
Total Expenditures	<u>1,121,311</u>	<u>1,533,755</u>	<u>1,385,062</u>	<u>(148,693)</u>	<u>(10%)</u>

The Kathryn A. Hanna Park Maintenance/Improvement Fund was established to receive all revenues and interest by the City from admission fees, rentals of equipment and other funds from activities and events occurring at the park. Also, all personnel, operating and capital expenses associated with Hanna Park are paid from the revenue generated.

Charges for Services: The rate structure was changed last year and the attendance decreased.

Miscellaneous Revenue: This is the result of decreased attendance at the park.

Other Sources: This represents the transfer from fund balance to support the operations.

Personnel Expense: Seasonal positions were added and there were increases in the cost of employee benefits.

Operating Expense: This is the net effect of changes in internal services and reduction in expenditure lines to balance expenditures to revenues.

Capital Outlay: The outstanding capital projects were carried forward; no new funding was budgeted for 06-07.

Other Uses: This represents the indirect cost for the park and the decreased fund balance transfer to Huguenot Park.

CITY OF JACKSONVILLE, FLORIDA

1D8 - Florida Boater Improvement Program

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	0	73,500	73,500	0	0%
Charges for Services	0	200,000	200,000	0	0%
Total Revenues	<u>0</u>	<u>273,500</u>	<u>273,500</u>	<u>0</u>	<u>0%</u>
Expenditures					
Operating Expense	0	137,002	143,852	6,850	5%
Other Uses	0	136,498	129,648	(6,850)	(5%)
Total Expenditures	<u>0</u>	<u>273,500</u>	<u>273,500</u>	<u>0</u>	<u>0%</u>

This trust fund was established to provide boat-related activities; removal of floating structures deemed a hazard to public safety and health, and for manatee and marine mammal protection.

Intergovernmental: Transfer from JPA for the Manatee Study

Charges for Services: Fees associated with registration of vessels.

Operating Expense: Increase in cost of manatee study

Other Uses: Decrease in Cash Carryover due to increase cost of manatee study.

CITY OF JACKSONVILLE, FLORIDA

1DA - Cecil Field Commerce Center

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	8,461	25,714	25,714	0	0%
Miscellaneous Revenue	85,163	90,575	81,225	(9,350)	(10%)
Other Sources	1,529,571	1,619,178	1,850,503	231,325	14%
Total Revenues	<u>1,623,195</u>	<u>1,735,467</u>	<u>1,957,442</u>	<u>221,975</u>	<u>13%</u>
Expenditures					
Personnel Expense	479,879	449,784	528,857	79,073	18%
Operating Expense	1,040,690	1,223,232	1,366,134	142,902	12%
Capital Outlay	57,712	62,451	62,451	0	0%
Total Expenditures	<u>1,578,281</u>	<u>1,735,467</u>	<u>1,957,442</u>	<u>221,975</u>	<u>13%</u>

This sub fund is for the recreational activities at the Cecil Field Commerce Center and includes the Community Center, Aquatic Complex, and Athletics Complex.

Charges for Services: This revenue is generated from pool lane rentals, softball and other specialty camp fees and athletic tournament fees.

Miscellaneous Revenue: The decrease is due to a reduction in Overtime Reimbursement.

Other Sources: This is the net increase between the Contribution from the General Fund and a decrease in the fund balance.

Personnel Services: This is the increases due to fully funding the pension and the increased costs of employee benefits. Additionally, there is a net increase from positions for pool managers and life guards that were converted back to part-time from full-time to allow for flexible staffing to match pool attendance, which is not accurately reflected in the FY 06 budget numbers.

Operating Expenses: The increase is due to an increase in the contract with SMG for the maintenance of the recreational facilities and increased insurance costs.

Capital Outlay: Funding for facility improvements and heavy equipment purchases.

CITY OF JACKSONVILLE, FLORIDA

1F4 - Beach Erosion-Local

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue					
Miscellaneous Revenue	84,182				
Other Sources	537,304	400,000	550,000	150,000	38%
Total Revenues	<u>621,486</u>	<u>400,000</u>	<u>550,000</u>	<u>150,000</u>	<u>38%</u>
Expenditures					
Operating Expenses	834,575				
Other Uses		400,000	550,000	150,000	38%
Total Expenditures	<u>834,575</u>	<u>400,000</u>	<u>550,000</u>	<u>150,000</u>	<u>38%</u>

The Beach Erosion-Local is a Local Cooperation Agreement between the Federal Government (Corps of Engineers) and the City, which provides for periodic renourishment of the County's beaches to maintain the design profile through the year 2028. The local share is 38.4% of total project cost with the Federal Government picking up 61.6% of project costs.

The state is not a party to the aforementioned agreement but has participated in the past in each phase of beach renourishment by providing a percentage of the "local share". Due to recent legislation and the view of State Representatives, the contribution for this project from the State in the future will be approximately 50%. Funding can be broken down as follows:

Local Funding	38.4%
City's Share	53.8%
State Anticipated share	46.2%
Federal Funding	<u>61.6%</u>
Total Beach Renourishment Funding	100.0%

Based on a payment that will be due to the Army Corps of Engineers in 2007 totaling \$2,880,910, a General Fund contribution of \$550,000 is required in fiscal year 2007 so that money will be available when due. Because the Army Corps of Engineers returned a significant portion of funds totaling \$1,319,502 to the City based on problems with the work performed in fiscal year 2003, the projection of the annual contribution of \$550,000 through 2007 will sufficiently allow the City to meet its contractual requirements.

CITY OF JACKSONVILLE, FLORIDA

1H2 – Animal Care & Control / Spay and Neuter Rebate Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	316,332	579,380	567,000	(12,380)	(2%)
Miscellaneous Revenue	4,214	0	0		
Total Revenues	<u>320,546</u>	<u>579,380</u>	<u>567,000</u>	<u>(12,380)</u>	<u>(2%)</u>
Expenditures					
Personnel Expense	0	0	46,902	46,902	100%
Operating Expense	368,489	571,880	520,098	(51,782)	(9%)
Capital Outlay	0	7,500	0	(7,500)	(100%)
Total Expenditures	<u>368,489</u>	<u>579,380</u>	<u>567,000</u>	<u>(12,380)</u>	<u>(2%)</u>

The Animal Care & Control Spay and Neuter Trust Fund provides funding for contract and staff veterinarians to provide spay and neuter services. The subfund is funded by revenue generated by the sale of licenses for non-altered animals.

In addition, the budget also includes revenues from Animal Adoption Fees. Revenues derived from the Animal Adoption Program will be used to fund various expenses related to the surgical sterilization of animals adopted from the City's Animal Care & Control Center.

Charges for Services: The decrease is attributable to less non-altered Animal Licenses and a decrease in Adoptions.

Personnel Expenses: The staff veterinarian is partially funded from this activity. Previously, this position was fully funded by the Veterinary Services Trust Fund.

Operating Expenses: The decrease is primarily due to the balancing revenues with the increased cost of personnel services.

Capital Outlay: The division is not funding new equipment this year.

CITY OF JACKSONVILLE, FLORIDA

1HA – Driver Education Safety Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services		500,000	500,000	0	0%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	500,000	500,000	0	0%
Expenditures					
Personnel Expense					
Operating Expense					
Capital Outlay					
Other Uses		500,000	500,000	0	0%
Total Expenditures	0	500,000	500,000	0	0%

The Driver Education Safety Trust Fund was authorized by Ordinance 2002-1165-E, and was new in fiscal year 2004-2005. The funding is provided by an additional \$3 levy on each civil traffic penalty, in both circuit and county courts, to be used to fund driver education programs in public and non-public schools. The purpose of the Driver Education Safety program is to enhance traffic safety by providing a program funding source to public and non-public schools and by encouraging driving age students to participate in driver education classes at no or low cost to the schools.

The expenditures budgeted are managed by the Duval County School System.

CITY OF JACKSONVILLE, FLORIDA

1J1 – Choose Life Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	445	47,000	47,000	0	0%
Total Revenues	445	47,000	47,000	0	0%
Expenditures					
Other Uses	48,548	47,000	47,000	0	0%
Total Expenditures	48,548	47,000	47,000	0	0%

The Choose Life Trust fund was established by Ordinance 2001-162-E. Funds in this trust are to be used in meeting the needs of pregnant women who are committed to placing their children up for adoption. The distribution of the funds occurs in accordance with the provisions set forth in Florida Statute 320.0858(30). In compliance with Florida Senate Bill 1526 (1999), no less than 70% of the funds will be used for direct services and up to 30% of the funds may be used for adoption, counseling, training or advertising.

Catholic Charities Bureau Inc., Jacksonville Regional Office was designated by the City Council as the Choose Life Distribution Agent with the responsibility of managing the funds and disbursing funds to all qualified/participating agencies in Duval County.

CITY OF JACKSONVILLE, FLORIDA

1N1 – Housing Services

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	948,406		856,330	856,330	100%
Fines and Forfeits					
Miscellaneous Revenue	3,916				
Other Sources	2,610,565	3,137,507	3,305,344	167,837	5%
Total Revenues	3,562,887	3,137,507	4,161,674	1,024,167	33%
Expenditures					
Personnel Expense	841,314	1,535,505	1,270,855	(264,650)	(17%)
Operating Expense	2,214,616	664,239	671,268	7,029	1%
Capital Outlay	7,021	6,251		(6,251)	(100%)
Grants and Aids	1,030,924	2,280,330	42,315	(2,238,015)	(98%)
Other Uses	58,877	(1,348,818)	2,177,236	3,526,054	(261%)
Total Expenditures	4,152,752	3,137,507	4,161,674	1,024,167	33%

The Housing Services subfund helps to enhance the quality of life for low- and moderate-income citizens in the City of Jacksonville by eliminating slums and blight, by encouraging the development of viable urban communities, providing support for decent and affordable housing and creating a suitable living environment for all people. Due to the reorganization of the newly created Department of Housing and Neighborhoods during FY 2005/2006, the Housing Services Division is included within it.

Intergovernmental Revenue: This represents a transfer from the Jacksonville Housing Finance Authority to fund overhead expenses. It was eliminated in the FY 2005-2006 budget as a result of a shift in the method by which overhead expenditures are allocated among the grant funds administered by the Housing Commission.

Other Sources: The increase results from an increase in intrafund transfers from other subfunds within the newly created Department of Housing and Neighborhoods grant funds.

Personnel Expense: Due to the reorganization of the newly created Department of Housing and Neighborhoods, 7 positions were transferred to other divisions/subfunds within the department.

Capital Outlay: The Housing Services Division does not anticipate on purchasing any office furniture or equipment during FY 2006/2007.

Grants and Aids: The decrease is due to the fact that "Grants and Aids" are included in "Other Uses" for FY 2006/2007.

Other Uses: The increase is due to the fact that "Grants and Aids" are included within the "Other Uses" for FY 2006/2007.

CITY OF JACKSONVILLE, FLORIDA

1N4 - Housing Opportunities for Persons with AIDS

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services					
Intergovernmental Revenue	1,590,785	1,624,000	1,587,000	(37,000)	(2%)
Miscellaneous Revenue	20				
Other Sources	10,414		13,951	13,951	100%
Total Revenues	1,601,219	1,624,000	1,600,951	(23,049)	(1%)
Expenditures					
Personnel Expense	49,618	1	52,039	52,038	5203800%
Operating Expense	380				
Grants and Aids	1,825,440	1,575,280	1,548,912	(26,368)	(2%)
Other Uses		48,719		(48,719)	(100%)
Total Expenditures	1,875,438	1,624,000	1,600,951	(23,049)	(1%)

Due to the reorganization of the newly created Department of Housing and Neighborhoods during FY 2005/2006, Housing Opportunities for Persons with Aids is included within it.

The Housing Opportunities For Persons with AIDS or HOPWA is a grant administered by the Jacksonville Housing Commission. This grant provides housing, housing assistance and services for HIV positive and AIDS infected low-income individuals and their families.

Other Sources: The Other Sources consists of a transfer in from the State Housing Initiative Partnership (SHIP).

Personnel Expense: The increase is due to the transfer of a position from the Housing Services Division (Subfund 1N1).

Other Uses: The decrease is primarily due to the supervisory costs no longer being allocated to the Housing Special Revenue Funds.

CITY OF JACKSONVILLE, FLORIDA

1N5 - Home Investment Program

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services					
Intergovernmental Revenue	2,462,491	3,766,403	3,490,566	(275,837)	(7%)
Miscellaneous Revenue	475,442				
Other Sources	5,051,323				
Total Revenues	7,989,256	3,766,403	3,490,566	(275,837)	(7%)
Expenditures					
Personnel Expense	165,731		198,993	198,993	100%
Operating Expense	550,903		69,237	69,237	100%
Capital Outlay		1,250		(1,250)	(100%)
Grants and Aids	1,668,875	2,589,266	2,407,570	(181,696)	(7%)
Other Uses	448,717	1,175,887	814,766	(361,121)	(31%)
Total Expenditures	2,834,226	3,766,403	3,490,566	(275,837)	(7%)

Due to the reorganization of the newly created Department of Housing and Neighborhoods, which was created during FY 2005/2006, the Home Investment Program subfund is included within it.

The Home Investment Program subfund provides a variety of housing services to low and moderate-income residents through loans and grants.

Intergovernmental Revenue: This represents the funding from the US Department of Housing and Urban Development (HUD).

Personnel Expense: The increase is primarily due to three positions being transferred from Housing Services for FY 2006/2007.

Operating Expense: The increase is primarily due to the administrative costs being budgeted in each subfund for FY 2006/2007.

Grants and Aids: The decrease is due to the reduction in funding from HUD.

Other Uses: The decrease is due to the decrease in mortgage loans.

CITY OF JACKSONVILLE, FLORIDA

1N6 - HUD Miscellaneous Grants

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	315,585	298,668	297,860	(808)	(0%)
Miscellaneous Revenue	125,489				
Total Revenues	<u>441,074</u>	<u>298,668</u>	<u>297,860</u>	<u>(808)</u>	<u>(0%)</u>
Expenditures					
Grants and Aids	340,329	298,668	297,860	(808)	(0%)
Total Expenditures	<u>340,329</u>	<u>298,668</u>	<u>297,860</u>	<u>(808)</u>	<u>(0%)</u>

Due to the reorganization of the newly created Department of Housing and Neighborhoods during FY 2005/2006, HUD Miscellaneous Grants – Subfund 1N6 is included within it.

This subfund houses the funding for the Emergency Shelter Grants Program. This grant program is designed to help improve the quality of existing emergency shelters for the homeless, to help meet the cost of operating emergency shelters and to provide certain essential social services to homeless individuals and families and is administered by the Jacksonville Housing Commission.

Intergovernmental Revenue: This revenue represents funding from the US Department of Housing and Urban Development.

Grants and Aids: This amount represents the outflow of grant monies to various organizations.

CITY OF JACKSONVILLE, FLORIDA

1N7 – State Housing Initiative Partnership (SHIP)

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services					
Intergovernmental Revenue	8,187,961	6,153,420	7,960,099	1,806,679	29%
Miscellaneous Revenue	1,091,233	147,022		(147,022)	(100%)
Other Sources					
Total Revenues	<u>9,279,194</u>	<u>6,300,442</u>	<u>7,960,099</u>	<u>1,659,657</u>	<u>26%</u>
Expenditures					
Personnel Expense			195,931	195,931	100%
Operating Expense	4,484,587	5,695,413	7,299,703	1,604,290	28%
Capital Outlay		2,500		(2,500)	(100%)
Grants and Aids					
Other Uses	518,852	602,529	464,465	(138,064)	(23%)
Total Expenditures	<u>5,003,439</u>	<u>6,300,442</u>	<u>7,960,099</u>	<u>1,659,657</u>	<u>26%</u>

Due to the reorganization of the Department of Housing and Neighborhoods during FY 2005/2006, the State Housing Initiative Partnership (SHIP) is included within it.

This subfund administers the SHIP grant from the State of Florida. The SHIP grant provides funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing. The program was designed to serve very low, low and moderate income families. SHIP dollars may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisition of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling.

Intergovernmental Revenue: This revenue is the SHIP funding from the State of Florida.

Miscellaneous Revenue: The decrease is due to no Recaptured SHIP funds budgeted due to a change in accounting practice.

Personnel Expense: The increase is due to three positions being transferred from Housing Services Division Subfund 1N1.

Operating Expenses: The increase is primarily because administrative costs are now budgeted within the subfunds that they are related to.

Capital Outlay: The SHIP does not anticipate purchasing any office furniture or equipment during FY 2006/2007.

Other Uses: The decrease is primarily because administrative costs are now budgeted within the subfunds that they are related to.

CITY OF JACKSONVILLE, FLORIDA

1Q1 – Emergency Contingency

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Other Sources	0	0	40,000,000	40,000,000	100%
Total Revenues	0	0	40,000,000	40,000,000	100%
Expenditures					
Other Uses	0	0	40,000,000	40,000,000	100%
Total Expenditures	0	0	40,000,000	40,000,000	100%

Concept established as part of the FY 05-06 budget ordinance (Ord No. 2005-877-E).

In prior years contingency funds were set aside within the General Fund – GSD. Being within the General Fund – GSD, these funds ran the risk of being drawn down if the actual expenditures outpaced the actual revenues. Therefore the amount normally set aside for contingencies was moved into a new special revenue fund. This adds another layer of protection to these monies before they can be accessed. The intent is that this money will not be used and that it will grow as it accrues interest over time.

Other Sources/Other Uses: This amount represented the total current fund balance and cash amount. Starting in FY 07-08 there will also be a revenue line representing interest earned. The idea is to show the beginning fund balance, estimated interest income and the estimated ending fund balance.



Enterprise Funds account for activities that provide services to the general public on a user-charge basis, and that are generally intended to be self-supporting through such charges. Enterprise activities are often comparable to private enterprise operations in terms of both the nature of services provided and the corresponding rate structures.

CITY OF JACKSONVILLE, FLORIDA

ENTERPRISE FUNDS Summary of Subfunds

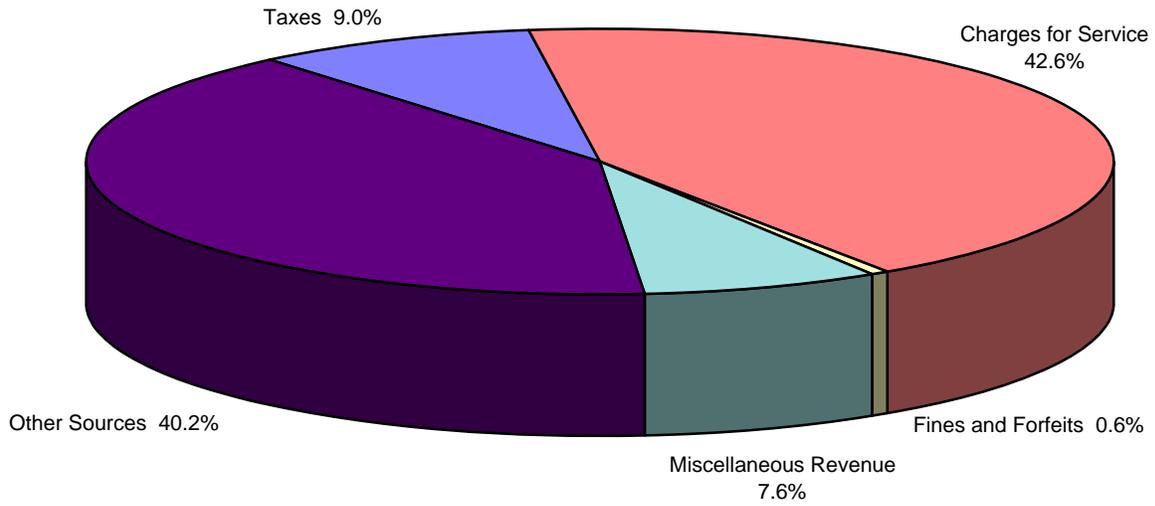
S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Other Uses	2006-2007 Budgeted
411	Public Parking System	1,804,834	798,769	1		2,297,604	4,901,208
412	Parking Garage Revenue		492,951		3,241,919	261,555	3,996,425
431	Motor Vehicle Inspection	324,501	113,608			41,436	479,545
441	Solid Waste Disposal	5,764,243	56,146,265	2	5,596,559	-229,395	67,277,674
442	Contamination Assessment		1,417,084				1,417,084
443	Landfill Closure	305,439	6,641,995	2		2,233,449	9,180,885
445	Solid Waste Facilities Mitigation					472,177	472,177
446	Solid Waste Class 3 Mitigation					295,890	295,890
451	Mayport Ferry		593,060	145,000			738,060
4A1	Alltel Stadium - Events	1,807,892	9,752,311		11,460,296	1,951,100	24,971,599
4B1	Memorial Arena - Events	1,642,795	6,643,801				8,286,596
4C1	Baseball Stadium - Events	209,739	1,002,823				1,212,562
4D1	Performing Arts - Events	784,061	2,486,393				3,270,454
4E1	Convention Center - Events	1,283,916	3,192,088		3,295,950		7,771,954
4F1	Equestrian Center - Events	374,765	1,087,497				1,462,262
	Total Enterprise Funds	14,302,185	90,368,645	145,005	23,594,724	7,323,816	135,734,375

Note: Transfers for debt interest and principle have been moved from Other Uses into Debt Service to more clearly show cost of borrowing

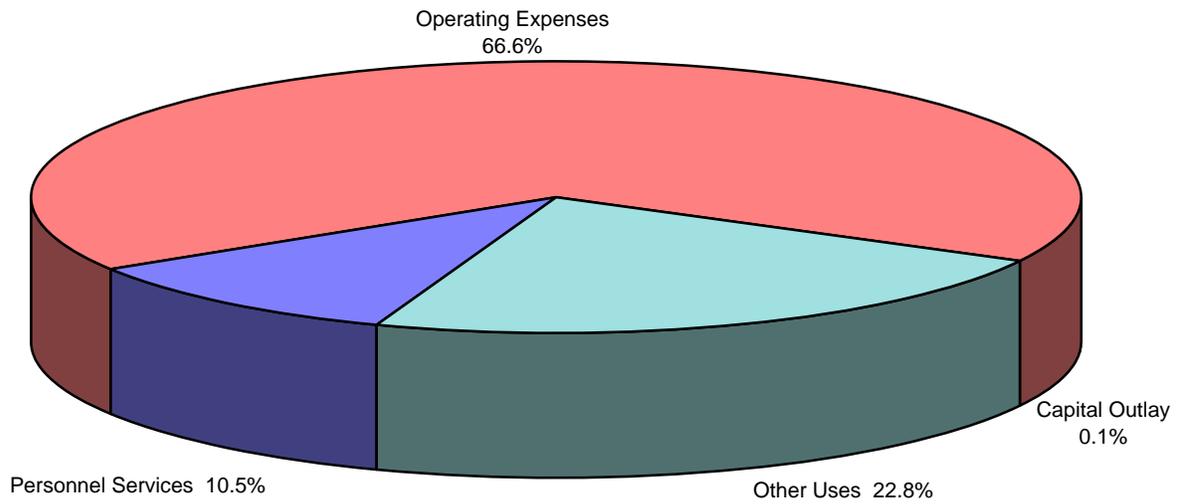
CITY OF JACKSONVILLE, FLORIDA

ENTERPRISE FUNDS

REVENUE SOURCES



EXPENDITURES BY CATEGORY



CITY OF JACKSONVILLE, FLORIDA

411 – Public Parking System

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges For Services	1,992,270	2,290,244	2,264,617	(25,627)	(1%)
Fines and Forfeits	257	1	800,000	799,999	79999900%
Miscellaneous Revenue	28,249	38,413	46,093	7,680	20%
Other Sources	1,904,274	1,420,071	1,790,498	370,427	26%
Total Revenues	<u>3,925,050</u>	<u>3,748,729</u>	<u>4,901,208</u>	<u>1,152,479</u>	<u>31%</u>
Expenditures					
Personnel Expense	1,244,000	1,572,560	1,804,834	232,274	15%
Operating Expense	994,544	1,139,653	798,769	(340,884)	(30%)
Capital Outlay		1	1	0	0%
Other Uses	1,000,402	1,036,515	2,297,604	1,261,089	122%
Total Expenditures	<u>3,238,946</u>	<u>3,748,729</u>	<u>4,901,208</u>	<u>1,152,479</u>	<u>31%</u>

Public Parking System – This subfund accounts for the revenues and expenditures of the city owned and maintained parking lot facilities with the exception of the Forsyth Street lot. Parking fees both daily and monthly are tracked. Fines from violations are not recognized in this area; they reside in the General Fund.

Charges for Services: The decrease is primarily due to the decrease in number of parkers.

Fines and Forfeits: In the past, fines have been split 70% to the General Fund and 30% to the Police and Fire Pension Fund. In 2006/2007 Budget, the fines will now be split 70% to Public Parking and 30% will still go to the Police and Fire Pension Fund.

Miscellaneous Revenue: The increase is based on the estimated amount of Investment Pool Earnings.

Other Sources: The increase is due to the increase in the Contribution from General Fund.

Personnel Expense: The increase is primarily the result of a full year of temporary employee salaries being recognized through conversion.

Operating Expense: The decrease is primarily due to a reduction in the Public Buildings – Plant Renewal and Civil Defense – Guard Service allocation.

Other Uses: The increase is primarily due to the increase in the Transfer to Subfund 412 to pay for debt service.

CITY OF JACKSONVILLE, FLORIDA

412 – Public Garage Revenue

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	1,020,007	1,667,510	2,009,761	342,251	21%
Miscellaneous Revenue	(2,327)				
Other Sources	748,146	671,554	1,986,664	1,315,110	196%
Total Revenues	<u>1,765,826</u>	<u>2,339,064</u>	<u>3,996,425</u>	<u>1,657,361</u>	<u>71%</u>
Expenditures					
Personnel Expense	241,683				
Operating Expense	662,050	64,340	492,951	428,611	666%
Capital Outlay					
Other Uses	(434,237)	2,274,724	3,503,474	1,228,750	54%
Total Expenditures	<u>469,496</u>	<u>2,339,064</u>	<u>3,996,425</u>	<u>1,657,361</u>	<u>71%</u>

Public Garage Fund – This subfund is used to account for the transfer of funds for debt service originating from Parking and ETR bonds.

Charges for Services: The increase is due to the increase in Parking Fees.

Other Sources: This is a Transfer in from Subfund 411 for debt service costs.

Operating Expense: The increase is primarily due to the increase in the allocated Public Buildings Plant Renewal and Guard Services.

Other Uses: The increase is due to the debt service bond payment.

CITY OF JACKSONVILLE, FLORIDA

431 - Motor Vehicle Inspection

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges For Services	481,400	460,267	476,481	16,214	4%
Miscellaneous Revenue	1,771	3,727	3,064	(663)	(18%)
Other Sources	3,597	9,324		(9,324)	(100%)
Total Revenues	<u>486,768</u>	<u>473,318</u>	<u>479,545</u>	<u>6,227</u>	<u>1%</u>
Expenditures					
Personnel Expense	337,196	332,140	324,501	(7,639)	(2%)
Operating Expense	151,878	99,742	113,608	13,866	14%
Capital Outlay					
Other Uses	55,892	41,436	41,436	0	0%
Total Expenditures	<u>544,966</u>	<u>473,318</u>	<u>479,545</u>	<u>6,227</u>	<u>1%</u>

Motor Vehicle Inspection - This subfund accounts for the Motor Vehicle Inspection activity of the Parking Division. It is responsible for the funds associated with inspection of school buses, city vehicles, vehicles for hire, and speedway safety under Chapter 426 of the Jacksonville Ordinance Code.

Charges for Services: The increase is primarily due to the increase in Inspection Revenues.

Miscellaneous Revenue: The decrease is primarily due to the decrease in Investment Pool Earnings.

Other Sources: The decrease is due to not transferring any funds from Fund Balance.

Operating Expense: The increase is primarily due to the increase in Miscellaneous Services and Charges.

CITY OF JACKSONVILLE, FLORIDA

441 - Solid Waste Disposal

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	37,211,999	35,567,559	35,882,964	315,405	1%
Intergovernmental Revenue					
Miscellaneous Revenue	1,684,967	1,480,026	1,879,103	399,077	27%
Other Sources	28,027,849	27,163,403	29,515,607	2,352,204	9%
Total Revenues	<u>66,924,815</u>	<u>64,210,988</u>	<u>67,277,674</u>	<u>3,066,686</u>	<u>5%</u>
Expenditures					
Personnel Expense	6,267,720	5,950,482	5,764,243	(186,239)	(3%)
Operating Expense	53,587,907	52,842,464	56,146,265	3,303,801	6%
Other Uses	4,759,782	5,418,042	5,367,166	(50,876)	(1%)
Total Expenditures	<u>64,615,409</u>	<u>64,210,988</u>	<u>67,277,674</u>	<u>3,066,686</u>	<u>5%</u>

This sub fund accounts for solid waste disposal operations, including collection of household and commercial waste and yard debris, and disposal activities, primarily at Trail Ridge Landfill.

Charges for Services: The increase is primarily the net effect of increasing the Solid Waste Host Fee from \$3.44 to \$4.44 and decreases in solid waste fees.

Miscellaneous Revenue: This increase is due to budgeting investment pool earnings this year, which were not budgeted in the prior year.

Other Sources: This is the general fund contribution for solid waste collection and disposal activity.

Personnel Expenses: This is the net decrease from deleting over 30 positions and the increased costs of group hospitalization and fully funding employee pension.

Operating Expenses: The increase is primarily due to the increase in Contract Cost for Garbage/Recycling, increase hauling costs associated with the new yard waste contract, extraordinary fuel costs and changes in internal service charges.

Other Uses: The decrease is due to changes in indirect costs and supervision allocations.

CITY OF JACKSONVILLE, FLORIDA

442 - Contamination Assessments

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	344,810	313,669	328,040	14,371	5%
Miscellaneous Revenue	40,654	52,765	89,760	36,995	70%
Other Sources	1,349,220	300,000	999,284	699,284	233%
Total Revenues	<u>1,734,684</u>	<u>666,434</u>	<u>1,417,084</u>	<u>750,650</u>	<u>113%</u>
Expenditures					
Operating Expense	<u>744,514</u>	<u>666,434</u>	<u>1,417,084</u>	<u>750,650</u>	<u>113%</u>
Total Expenditures	<u>744,514</u>	<u>666,434</u>	<u>1,417,084</u>	<u>750,650</u>	<u>113%</u>

A Resource Recovery Fee is applied to each Class I and Class III ton deposited at Trail Ridge landfill and private landfills. This fund receives \$0.24 per ton to assess and remedy contaminants found at approximately fifty closed landfill sites.

Charges for Services: The increase is due to the estimated increase in tons.

Miscellaneous Revenue: The increase is due to the projected increase in Investment Pool earnings.

Other Sources: This is the transfer from retained earnings.

Operating Expense: The increase is primarily due to the increase in Professional Services for assessment/remediation services.

CITY OF JACKSONVILLE, FLORIDA

443 - Landfill Closure

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	2,844,683	2,615,734	2,706,329	90,595	3%
Miscellaneous Revenue	371,470	575,901	657,795	81,894	14%
Other Sources	<u>3,802,717</u>	<u>3,863,762</u>	<u>5,816,761</u>	<u>1,952,999</u>	<u>51%</u>
Total Revenues	7,018,870	7,055,397	9,180,885	2,125,488	30%
Expenditures					
Personnel Expense	244,929	264,145	305,439	41,294	16%
Operating Expense	266,401	6,791,249	6,641,995	(149,254)	(2%)
Other Uses	<u>3,406,214</u>	<u>3</u>	<u>2,233,451</u>	<u>2,233,448</u>	<u>74448267%</u>
Total Expenditures		7,055,397	9,180,885	2,125,488	30%

This sub fund was established to provide for the closure and post closure costs of North, East and Trail Ridge landfills. A Resource Recovery Fee of \$1.98 on each ton of solid waste deposited in Duval County landfills is collected by the City and outside vendors and deposited into this fund.

Charges for Service: This is based on estimated tonnage.

Miscellaneous Revenue: The increase is due to the projected increase in investment pool earnings.

Other Sources: This is a transfer from retained earnings.

Personnel Expense: This is due to the increased cost of employee benefits including fully funding the pension plan.

Operating Expense: The increase is primarily due to the partial closure costs for the Trail Ridge Landfill.

Other Uses: This is the net difference between revenues and expenditures and will close to retained earnings to offset future closing costs.

CITY OF JACKSONVILLE, FLORIDA

445 - Facility Mitigation-Class I Landfills

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	507,371	457,581	433,788	(23,793)	(5%)
Miscellaneous Revenue	15,412	20,724	38,389	17,665	85%
Total Revenues	<u>522,783</u>	<u>478,305</u>	<u>472,177</u>	<u>(6,128)</u>	<u>(1%)</u>
Expenditures					
Operating Expenditures	249,120				
Other Uses	6,202	478,305	472,177	(6,128)	(1%)
Total Expenditures	<u>255,322</u>	<u>478,305</u>	<u>472,177</u>	<u>(6,128)</u>	<u>(1%)</u>

This sub fund was established to mitigate concerns in areas surrounding Class I landfills. Resource Recovery Fees are generated by a \$0.50 surcharge per Class I tons processed at the Trail Ridge Landfill. Mitigation projects are determined pursuant to Municipal Code Section 380.403.

Charges for Services: The decrease is due to the estimated decrease in Class I tonnage.

Miscellaneous Revenue: The increase is due to the projected increase in Investment Pool Earnings.

Other Uses: The decrease is due to the decrease in revenues, which are placed in reserve, pending future ordinances approving appropriations for mitigation expenditures in accordance with the requirements of Chapter 380, Part 4.

CITY OF JACKSONVILLE, FLORIDA

446 - Facility Mitigation-Class III Landfills

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	210,982	202,958	249,629	46,671	23%
Miscellaneous Revenue	22,725	38,132	46,261	8,129	21%
Other Sources	250,299				
Total Revenues	<u>484,006</u>	<u>241,090</u>	<u>295,890</u>	<u>54,800</u>	<u>23%</u>
Expenditures					
Other Uses	<u>151,217</u>	<u>241,090</u>	<u>295,890</u>	<u>54,800</u>	<u>23%</u>
Total Expenditures	<u>151,217</u>	<u>241,090</u>	<u>295,890</u>	<u>54,800</u>	<u>23%</u>

This sub fund was established to mitigate concerns in areas surrounding Class III landfills. Resource Recovery Fees are generated by a \$0.50 surcharge per Class III ton processed at landfills. Mitigation projects are determined pursuant to Municipal Code Section 380.403.

Charges for Services: The increase is due to the estimated increase in tonnage.

Miscellaneous Revenue: The increase is due to the projected increase in Investment Pool Earnings.

Other Uses: Projected revenues are placed in reserve pending future ordinances approving appropriations for landfill mitigation expenditures that meet Chapter 380, Part 4 requirements.

CITY OF JACKSONVILLE, FLORIDA

451 - Mayport Ferry

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Miscellaneous Revenue	1,294				
Other Sources	738,921	408,920	738,060	329,140	80%
Total Revenues	<u>740,215</u>	<u>408,920</u>	<u>738,060</u>	<u>329,140</u>	<u>80%</u>
Expenditures					
Operating Expense	902,721	328,792	593,060	264,268	80%
Capital Outlay		80,128	145,000	64,872	81%
Total Expenditures	<u>902,721</u>	<u>408,920</u>	<u>738,060</u>	<u>329,140</u>	<u>80%</u>

The City of Jacksonville assumed the operation of the Mayport Ferry effective July 1, 1997 upon discontinuance of this service by the Florida Department of Transportation. An experienced maritime service firm, Hornblower Marine Services, has been selected to promote, operate, and manage the ferry in order to increase revenues, decrease expenditures, and, in general, to maximize the utilization of the facilities by and for the benefit of the public.

Other Sources: This represents the amount contributed by the General Fund and is based on the Operating Expense and Capital budgets.

Operating Expense: This represents the operating deficit of the ferry service of \$593,060 plus a management fee of \$184,140.

CITY OF JACKSONVILLE, FLORIDA

4A1 - Alltel Stadium

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes			7,233,873	7,233,873	100%
Charges for Services			4,890,046	4,890,046	100%
Miscellaneous Revenue			2,633,173	2,633,173	100%
Other Sources			10,214,507	10,214,507	100%
Total Revenues	0	0	24,971,599	24,971,599	100%
Expenditures					
Personnel Expense			1,807,892	1,807,892	100%
Operating Expense			9,752,311	9,752,311	100%
Capital Outlay					
Other Uses			13,411,396	13,411,396	100%
Total Expenditures	0	0	24,971,599	24,971,599	100%

This sub fund was created by Ordinance Number 2006-788-E to identify the revenues and expenditures for the Baseball Stadium. This facility is managed by a management group and the budget is set up to mirror the accounts of the City. This change allows for clearly identifying all funding sources and associated costs for each venue to fully capture results of operations.

Taxes: This is revenue generated from the tourist development tax and state sales tax rebate and it is used for facility improvements and debt service.

Charges for Services: The revenues are from NFL ticket surcharges of \$1,816,038 with the remaining funds generated from other ticket surcharges, parking fees and contractual agreements with event vendors.

Miscellaneous Revenue: This represents rental charges for the facility, revenues generated by concession sales, air space rentals and naming proceeds.

Other Sources: This represents transfers from retained earnings and the general fund contribution to support operations of the venue.

Personnel Expenses: This represents the personnel costs incurred by SMG to have the facility staffed for events and normal business operations.

Operating Expense: Operating costs directly related to events is \$3,527,288. The remaining funds are for non-event costs such as equipment maintenance and service contracts, utilities, insurance and extraordinary repair costs.

Other Uses: This represents the interest and principal for debt service.

CITY OF JACKSONVILLE, FLORIDA

4B1 - Memorial Arena

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services			4,962,037	4,962,037	100%
Fines and Forfeits					
Miscellaneous Revenue			2,686,803	2,686,803	100%
Other Sources			637,756	637,756	100%
Total Revenues	<u>0</u>	<u>0</u>	<u>8,286,596</u>	<u>8,286,596</u>	<u>100%</u>
Expenditures					
Personnel Expense			1,642,795	1,642,795	100%
Operating Expense			6,643,801	6,643,801	100%
Capital Outlay					
Other Uses					
Total Expenditures	<u>0</u>	<u>0</u>	<u>8,286,596</u>	<u>8,286,596</u>	<u>100%</u>

This sub fund was created by Ordinance Number 2006-788-E to identify the revenues and expenditures for the Memorial Arena. This facility is managed by a management group and the budget is set up to mirror the accounts of the City. This change allows for clearly identifying all funding sources and associated costs for each venue to fully capture results of operations.

Charges for Services: The event related revenue generated by contractual agreements with event vendors is \$2,100,421. Ticket surcharges account for another \$2,623,000 with the remainder generated by parking fees.

Miscellaneous Revenue: This represents rental charges for the facility and revenues generated from concession sales and advertising.

Other Sources: This represents the general fund contribution to support operations of the venue.

Personnel Expenses: This represents the personnel costs incurred by SMG to have the facility staffed for events and normal business operations.

Operating Expense: Operating costs directly related to events is \$2,587,232. The remaining funds are for non-event costs such as equipment maintenance and service contracts, utilities, insurance and event contribution charges.

CITY OF JACKSONVILLE, FLORIDA

4C1 - Baseball Stadium

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services			360,697	360,697	100%
Fines and Forfeits					
Miscellaneous Revenue			130,500	130,500	100%
Other Sources			721,365	721,365	100%
Total Revenues	0	0	1,212,562	1,212,562	100%
Expenditures					
Personnel Expense			209,739	209,739	100%
Operating Expense			1,002,823	1,002,823	100%
Capital Outlay					
Other Uses					
Total Expenditures	0	0	1,212,562	1,212,562	100%

This sub fund was created by Ordinance Number 2006-788-E to identify the revenues and expenditures for the Baseball Stadium. This facility is managed by a management group and the budget is set up to mirror the accounts of the City. This change allows for clearly identifying all funding sources and associated costs for each venue to fully capture results of operations.

Charges for Services: The revenues are generated from ticket surcharges and parking fees.

Miscellaneous Revenue: This represents rental charges for the facility.

Other Sources: This represents the general fund contribution to support operations of the venue.

Personnel Expenses: This represents the personnel costs incurred by SMG to have the facility staffed for events and normal business operations.

Operating Expense: Operating costs directly related to events is \$227,148. The remaining funds are for non-event costs such as equipment maintenance and service contracts, utilities, and insurance costs.

CITY OF JACKSONVILLE, FLORIDA

4D1 - Performing Arts

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services			1,783,922	1,783,922	100%
Fines and Forfeits					
Miscellaneous Revenue			741,901	741,901	100%
Other Sources			744,631	744,631	100%
Total Revenues	0	0	3,270,454	3,270,454	100%
Expenditures					
Personnel Expense			784,061	784,061	100%
Operating Expense			2,486,393	2,486,393	100%
Capital Outlay					
Other Uses					
Total Expenditures	0	0	3,270,454	3,270,454	100%

This sub fund was created by Ordinance Number 2006-788-E to identify the revenues and expenditures for the performing Arts Center. This facility is managed by a management group and the budget is set up to mirror the accounts of the City. This change allows for clearly identifying all funding sources and associated costs for each venue to fully capture results of operations.

Charges for Services: The event related revenues generated by ticket surcharges is \$498,500. An additional \$1,246,422 is generated from contractual agreements with the event vendors.

Miscellaneous Revenue: This represents rental charges for the facility and revenues generated from concession sales.

Other Sources: This represents transfers from retained earnings and the general fund contribution to support operations of the venue.

Personnel Expenses: This represents the personnel costs incurred by SMG to have the facility staffed for events and normal business operations.

Operating Expense: Operating costs directly related to events is \$864,235. The remaining funds are for non-event costs such as equipment maintenance and service contracts, utilities, and insurance charges.

CITY OF JACKSONVILLE, FLORIDA

4E1 - Convention Center

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Taxes			4,943,577	4,943,577	100%
Charges for Services			781,015	781,015	100%
Miscellaneous Revenue			1,047,362	1,047,362	100%
Other Sources			1,000,000	1,000,000	100%
Total Revenues	0	0	7,771,954	7,771,954	100%
Expenditures					
Personnel Expense			1,283,916	1,283,916	100%
Operating Expense			3,192,088	3,192,088	100%
Capital Outlay					
Other Uses			3,295,950	3,295,950	100%
Total Expenditures	0	0	7,771,954	7,771,954	100%

This sub fund was created by Ordinance Number 2006-788-E to identify the revenues and expenditures for the Baseball Stadium. This facility is managed by a management group and the budget is set up to mirror the accounts of the City. This change allows for clearly identifying all funding sources and associated costs for each venue to fully capture results of operations.

Taxes: This is revenue generated from the second 2 percent tax on lodging and it is used for facility improvements and debt service.

Charges for Services: The revenues are generated from ticket surcharges, parking fees and contractual agreements with event vendors.

Miscellaneous Revenue: This represents rental charges for the facility and revenues generated by concession sales.

Other Sources: This represents transfers from retained earnings to support operations of the venue.

Personnel Expenses: This represents the personnel costs incurred by SMG to have the facility staffed for events and normal business operations.

Operating Expense: Operating costs directly related to events is \$311,205. The remaining funds are for non-event costs such as equipment maintenance and service contracts, utilities, insurance and extraordinary repair costs.

Other Uses: This represents the interest and principal for debt service.

CITY OF JACKSONVILLE, FLORIDA

4F1 - Equestrian Center

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services			698,626	698,626	100%
Fines and Forfeits					
Miscellaneous Revenue			323,959	323,959	100%
Other Sources			439,677	439,677	100%
Total Revenues	0	0	1,462,262	1,462,262	100%
Expenditures					
Personnel Expense			374,765	374,765	100%
Operating Expense			1,087,497	1,087,497	100%
Capital Outlay					
Other Uses					
Total Expenditures	0	0	1,462,262	1,462,262	100%

This sub fund was created by Ordinance Number 2006-788-E to identify the revenues and expenditures for the Equestrian Center. This facility is managed by a management group and the budget is set up to mirror the accounts of the City. This change allows for clearly identifying all funding sources and associated costs for each venue to fully capture results of operations.

Charges for Services: The event related revenues for this venue is \$645,041. The remainder is the income generated by parking fees.

Miscellaneous Revenue: This represents rental charges for the facility and revenues generated from concession sales.

Other Sources: This represents transfers from retained earnings and the general fund contribution to support operations of the venue.

Personnel Expenses: This represents the personnel costs incurred by SMG to have the facility staffed for events and normal business operations.

Operating Expense: Operating costs directly related to events is \$397,876. The remaining funds are for non-event costs such as equipment maintenance and service contracts, utilities, insurance and plant renewal charges.



Internal Service Funds account for the activities of the city that render services on a user-charge basis to other activities of government, including the independent authorities.

CITY OF JACKSONVILLE, FLORIDA

INTERNAL SERVICE FUNDS

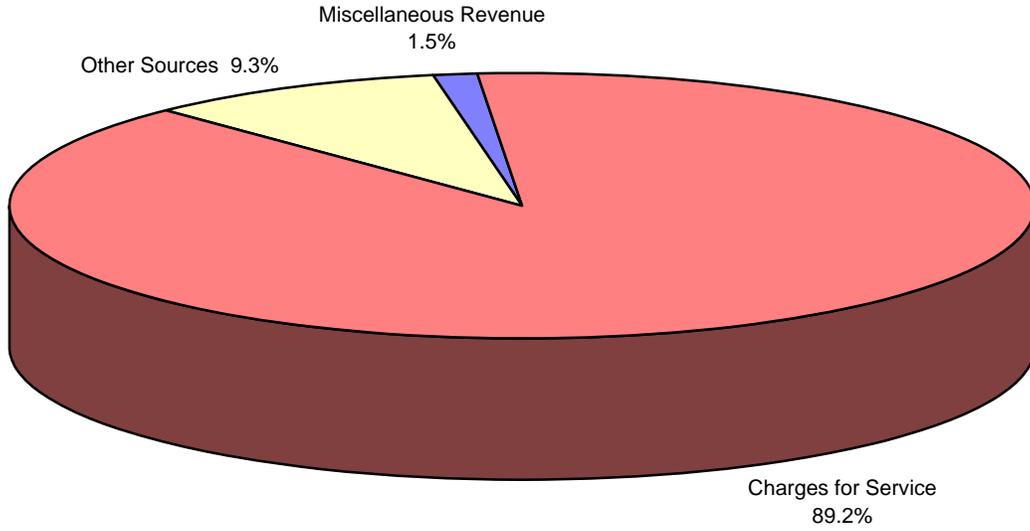
Summary of Subfunds

S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Other Uses	2006-2007 Budgeted
511	Motor Pool	9,352,789	27,337,628	2		1,429,175	38,119,594
512	Vehicle Replacement		9,580,642			1,289,358	10,870,000
513	Direct Replacement			1,289,358			1,289,358
521	Copy Center	363,738	1,497,710	1		50,127	1,911,576
531	Information Technologies	13,242,512	11,709,897	185,605		863,972	26,001,986
533	Communications	746,034	6,723,075	1		247,300	7,716,410
534	Radio Communications	1,002,093	6,620,113	1			7,622,207
535	Technology Replacements		1,799,551				1,799,551
551	Office of General Counsel	6,821,921	1,342,469	1		258,846	8,423,237
561	Self Insurance	728,822	28,519,954	2		637,655	29,886,433
571	Group Health	743,656	76,817,443	1		270,303	77,831,403
581	Insured Programs	351,244	11,691,463	1		(530,348)	11,512,360
591	Internal Loan Pool			23,359,855	27,313,544	1,000,000	51,673,399
	Total Internal Service Funds	33,352,809	183,639,945	24,834,828	27,313,544	5,516,388	274,657,514

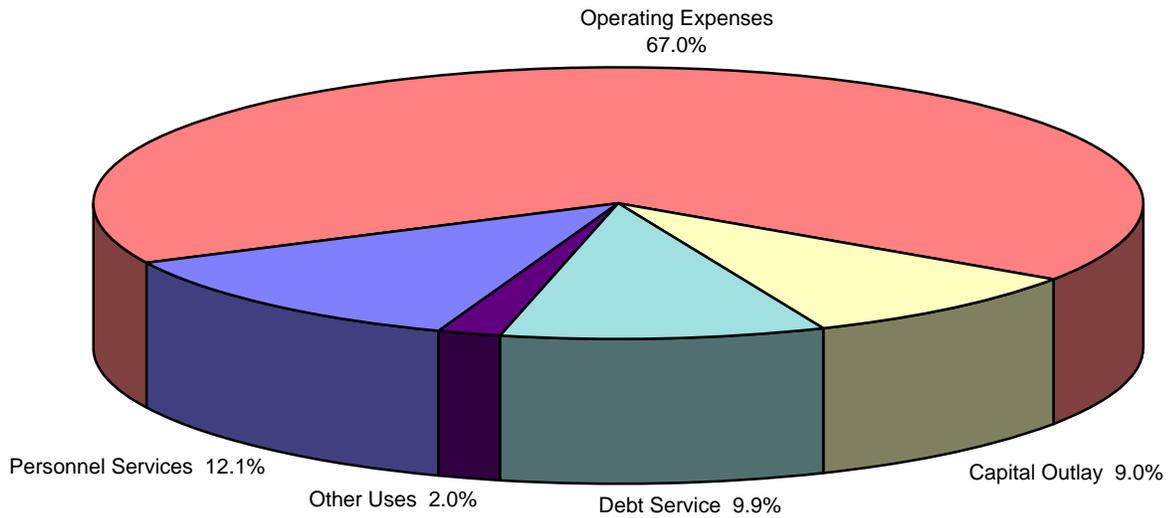
CITY OF JACKSONVILLE, FLORIDA

INTERNAL SERVICE FUNDS

REVENUE SOURCES



EXPENDITURES BY CATEGORY



CITY OF JACKSONVILLE, FLORIDA

511 - Motor Pool

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	29,911,902	31,060,738	37,844,475	6,783,737	22%
Miscellaneous Revenue	356,657	312,237	275,119	(37,118)	(12%)
Other Sources	2,780,562	1,933,024		(1,933,024)	(100%)
Total Revenues	<u>33,049,121</u>	<u>33,305,999</u>	<u>38,119,594</u>	<u>4,813,595</u>	<u>14%</u>
Expenditures					
Personnel Expense	8,290,489	8,075,078	9,352,789	1,277,711	16%
Operating Expense	21,020,943	21,657,548	27,337,628	5,680,080	26%
Capital Outlay	2	144,198	2	(144,196)	(100%)
Other Uses	3,775,528	3,429,175	1,429,175	(2,000,000)	(58%)
Total Expenditures	<u>33,086,962</u>	<u>33,305,999</u>	<u>38,119,594</u>	<u>4,813,595</u>	<u>14%</u>

Municipal Code 106.216 Ordinance Number 91-723-282: This is a proprietary subfund to account for the operations of the City's Motor Pool. The Motor Pool is responsible for the acquisition of most of the City's mobile equipment; it is responsible for all of the maintenance and fueling of the City's vehicle fleet including most independent authorities and the Duval County School Board. This entity, like all of the City's other internal service funds, recovers its costs via charges to users.

Charges for Services: This area includes the internal service charges billed to using agencies as well as a small amount of revenue for contract parking. This revenue area is directly related to the increases or decreases in the expenditures.

Miscellaneous Revenue: Includes any reimbursement for warranty work and Contribution/Loss deductibles. The reduction in this area is in the reimbursement for warranty work. With the change in philosophy in regards to vehicle replacement vehicles are being kept past the warranty period until it is economically beneficial to replace them.

Other Sources: The area shows the amount transferred from retained earnings in prior budget years.

Personnel Expense: The net increase is attributable to fully funding general employees' pension contribution percentage, workers compensation allocation and a reduction in the lapse amount.

Operating Expense: Increase due to dramatic increases in the price of petroleum and repayments to the loan pool for money borrowed for vehicle replacements.

Other Uses: This amount represents indirect costs and any interfund transfers in prior years. The change from the prior year is the removal of any interfund transfer.

CITY OF JACKSONVILLE, FLORIDA

512 - Motor Pool-Vehicle Replacement

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	1,358,056	6,102,606	10,370,000	4,267,394	70%
Miscellaneous Revenue	1,302,545	1,601,356	500,000	(1,101,356)	(69%)
Other Sources	1,749,768	5,000,000		(5,000,000)	(100%)
Total Revenues	<u>4,410,369</u>	<u>12,703,962</u>	<u>10,870,000</u>	<u>(1,833,962)</u>	<u>(14%)</u>
Expenditures					
Operating Expense	14,941,500	5,734,623	9,580,642	3,846,019	67%
Capital Outlay	1				
Other Uses	3,018,362	6,969,339	1,289,358	(5,679,981)	(81%)
Total Expenditures	<u>17,959,863</u>	<u>12,703,962</u>	<u>10,870,000</u>	<u>(1,833,962)</u>	<u>(14%)</u>

Motor Pool-Vehicle Replacement - This subfund was initially established in 1989 by Municipal Code Chapter 106.216 as a reserve fund for future replacement of vehicles acquired after 1989. Ordinance 2003-876 repeals Section 106.216, Replacement Reserve Fund/Replacement Pool, of the Ordinance Code in its entirety as the City has changed its methodology for budgeting for vehicle replacement. An alternative source of funding started being used to purchase replacement vehicles. This short-term borrowing program or loan pool has changed the way this fund operates and expends its funds.

Charges for Services: This amount represents the internal service allocation charged to users based on the timing and cost of the vehicle replaced. The portion of this amount that represents the payback for borrowed funds will be transferred out to the newly established Commercial Paper Program (subfund 591) to pay interest and principle of the financed amounts relative to vehicle replacements. This amount will continue to grow each year until items purchased in the inception year of FY 04-05 begin to drop off.

Miscellaneous Revenue: This amount represents revenue generated from interest earnings and the sale of fixed assets (surplus vehicles).

Other Sources: This amount represents any transfer from retained earnings or transfers from other subfunds into subfund 512. In FY 04-05 the budgeted amount represents the transfer of funding for all vehicle replacements obtained via the newly established Commercial Paper Program (subfund 591) and a \$1.6 million transfer from retained earnings. In FY 05-06 the accounting process was changed and a transfer from the Commercial Paper Program was not required. The FY 05-06 budgeted amount represents a transfer from retained earnings that was in turn transferred to the general fund.

Operating Expense: The amount represents the internal service expense charged by subfund 591 to cover both interest and principle for monies used for vehicle replacements financed by the Commercial Paper Program.

Other Uses: This amount represents transfer(s) to other subfunds. The FY 06-07 budgeted amount represents excess budgeted revenue over budgeted expenses that will be transferred to subfund 513 to begin purchasing replacement vehicles on a pay-as-you-go basis.

CITY OF JACKSONVILLE, FLORIDA

513 – Direct Vehicle Replacement – Motor Pool

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Other Sources	0	2,505,413	1,289,358	(1,216,055)	(49%)
Total Revenues	0	2,505,413	1,289,358	(1,216,055)	(49%)
Expenditures					
Capital Outlay		2,137,430	1,289,358	(848,072)	(40%)
Other Uses		367,983		(367,983)	(100%)
Total Expenditures	0	2,505,413	1,289,358	(1,216,055)	(49%)

Direct Vehicle Replacement – Motor Pool - This subfund was established during the FY 05-06 budget process (Budget Ordinance 2005-807-E). The intention of this fund is to recreate a reserve for future replacement of vehicles not dependent on any borrowed funds, as with subfund 512. Ongoing revenue streams and excess fund balance in subfund 512 will be funneled into this subfund to build up monies to create a true pay-as-you-go vehicle replacement fund.

Other Sources: This amount represents transfers from other subfunds into subfund 513. In FY 05-06 the General Fund – GSD (subfund 011) and the Vehicle Replacement subfund (subfund 512) transferred monies into subfund 513 to begin to buildup a balance of funds for direct vehicle replacements. In FY 06-07 the amount is excess budgeted revenues over budgeted expenses in subfund 512.

Capital Outlay: This is the amount available to fund direct vehicle replacements.

Other Uses: The FY 05-06 amount represents a cash carryover. This amount has not been designated for any specific expenditure and is intended to fall into fund balance at year-end.

CITY OF JACKSONVILLE, FLORIDA

521 - Copy Center

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	1,248,058	1,270,047	1,904,576	634,529	50%
Miscellaneous Revenues	3,576		7,000	7,000	100%
Other Sources	2,535				
Total Revenues	1,254,169	1,270,047	1,911,576	641,529	51%
Expenditures					
Personnel Expense	224,869	211,806	363,738	151,932	72%
Operating Expense	1,013,471	1,008,113	1,497,710	489,597	49%
Capital Outlay	1,100	1	1	0	0%
Other Uses	55,562	50,127	50,127	0	0%
Total Expenditures	1,295,002	1,270,047	1,911,576	641,529	51%

Municipal Code 108. Ordinance Number 94-503-288: The Copy Center is an internal service subfund, which accumulates and allocates the costs of the centralized copy center, mail and messenger service functions for City agencies. This entity, like all of the City's other internal service funds, recovers its costs via charges to users.

During the FY 05-06 fiscal year the Copy Center took over all mainframe printing from the Information Technology area (Subfund 531). This caused a significant increase in budgeted expense for FY 06-07. Employees were moved into this area from Subfund 531 as well as additional operating costs for a newly leased high-speed printer, additional paper and maintenance costs.

Charges for Services: This amount represents the projected level of service to be provided at the applicable billing rates for printing, mail and messenger services. This revenue area is directly related to the increases or decreases in the expenditures.

Miscellaneous Revenue: This amount represents the projected amount of interest income to be earned during the FY 06-07 budget year.

Personnel Expense: The increase is due to several different factors the first being additional positions added during the FY 05-06 fiscal year as indicated above. Other contributing factors are the full funding of pension contribution percentage for the General Employees' Pension fund.

Operating Expense: The increase is due to the movement of expenses from the Information Technologies subfund to the Copy Center for the mainframe printing as detailed above.

Other Uses: This amount represents the allocation of General Fund overhead.

CITY OF JACKSONVILLE, FLORIDA

531 - Information Technologies

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	23,533,195	22,150,809	25,833,136	3,682,327	17%
Miscellaneous Revenue	638,820	560,312	168,850	(391,462)	(70%)
Other Sources	911,225	253,226		(253,226)	(100%)
Total Revenues	<u>25,083,240</u>	<u>22,964,347</u>	<u>26,001,986</u>	<u>3,037,639</u>	<u>13%</u>
Expenditures					
Personnel Expense	8,866,296	11,865,252	13,242,512	1,377,260	12%
Operating Expense	12,922,308	10,235,118	11,709,897	1,474,779	14%
Capital Outlay	1	5	185,605	185,600	3712000%
Other Uses	1,568,344	863,972	863,972	0	0%
Total Expenditures	<u>23,356,949</u>	<u>22,964,347</u>	<u>26,001,986</u>	<u>3,037,639</u>	<u>13%</u>

Municipal Code 108.201 > 108.211 Ordinance Number 93-516-245: Information Technologies internal service subfund accounts for and allocates the costs to support application development/enhancements, maintenance of computer equipment owned, leased or operated by the City and selected independent agencies and records management (archive) functions.

During the FY 05-06 fiscal year the Copy Center (subfund 512) took over all mainframe printing from the Information Technology subfund. This caused changes in personnel expenses, with the transfer for three employees, and various operating costs being moved into the Copy Center for a newly leased high-speed printer, additional paper and maintenance costs.

Charges for Services: This amount represents the projected level of service to be provided at the applicable billing rates to support application development/enhancements and maintenance of computers. This revenue area is directly related to the increases or decreases in the expenditures.

Miscellaneous Revenue: This amount represents any earnings on investments based on the fund's cash position and any estimated gain/loss on sale of fixed assets owned by this subfund. The reduction in FY 06-07 is in the estimate for gain/loss on sale of fixed assets.

Other Sources: This area represents any transfers from retained earnings.

Personnel Expense: The increase is largely due to the conversion of 45 contractors during the FY06 budget process that are now fully funded in FY07 along with the full funding of the general employees' pension fund contribution percentage offset by the transfer of three positions moved to subfund 521 and the elimination of eight full time positions during the FY 06-07 budget process.

Operating Expense: The majority of the increase is in the area of internal service charges for assets purchased using the Banking Fund. The net payback for interest and principal increased by \$500,000, \$1 million was added for an enterprise wide copier solution as well as an additional \$500,000 for outside contractors. These increases are partially offset by the movement of various operating expenses related to the mainframe printing function to subfund 521.

Capital Outlay: One time capital funding for ITP related projects.

Other Uses: This amount represents the allocation of indirect costs and/or any transfers out to other subfunds.

CITY OF JACKSONVILLE, FLORIDA

533 – Communications

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	10,276,110	7,985,377	7,666,410	(318,967)	(4%)
Miscellaneous Revenue	174,663	56,824	50,000	(6,824)	(12%)
Other Sources	835,257	303,669		(303,669)	(100%)
Total Revenues	<u>11,286,030</u>	<u>8,345,870</u>	<u>7,716,410</u>	<u>(629,460)</u>	<u>(8%)</u>
Expenditures					
Personnel Expense	1,163,428	723,201	746,034	22,833	3%
Operating Expense	7,917,269	7,004,676	6,723,075	(281,601)	(4%)
Capital Outlay		1	1	0	0%
Other Uses	1,243,591	617,992	247,300	(370,692)	(60%)
Total Expenditures	<u>10,324,288</u>	<u>8,345,870</u>	<u>7,716,410</u>	<u>(629,460)</u>	<u>(8%)</u>

Municipal Code 108.301 > 108.310 Ordinance Number 93-516-245: The Communications internal service subfund accumulates and allocates the cost of telephone communications and maintenance of the general government system and of some independent agencies. This entity, like all of the City's other internal service funds, recovers its costs via charges to its users.

Charges for Services: This area includes the internal service charges billed to using agencies. This revenue area is directly related to the increases or decreases in the expenditures.

Miscellaneous Revenue: This amount represents any earnings on investments based on the fund's cash position.

Other Sources: This area represents any transfers from retained earnings.

Personnel Expense: The change represents increases in pension contribution expense and workers compensation offset by a slight reduction in overtime.

Operating Expense: The decrease is a result of funding reductions in telephone service both data and voice (includes all cellular phones), Repair and Maintenance Supplies and Employee Training.

Other Uses: This amount represents the allocation of indirect costs, any transfers out to other subfunds and/or cash carryovers. The amount in FY 06-07 is strictly the indirect cost allocation.

CITY OF JACKSONVILLE, FLORIDA

534 – Radio Communications

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	6,574,532	6,869,716	7,622,207	752,491	11%
Miscellaneous Revenue	2,781,569				
Other Sources	608,113				
Total Revenues	<u>9,964,214</u>	<u>6,869,716</u>	<u>7,622,207</u>	<u>752,491</u>	<u>11%</u>
Expenditures					
Personnel Expense	984,843	1,171,516	1,002,093	(169,423)	(14%)
Operating Expense	7,095,004	5,698,199	6,620,113	921,914	16%
Capital Outlay		1	1	0	0%
Other Uses	60,000				
Total Expenditures	<u>8,139,847</u>	<u>6,869,716</u>	<u>7,622,207</u>	<u>752,491</u>	<u>11%</u>

Municipal Code 106.216: The Radio Communications internal service subfund accumulates and allocates the cost of radio communications and maintenance of the general government system and of some independent agencies. This subfund formerly contained funding for radio replacement based on depreciation of the replacement equipment and equipment purchases in the current fiscal year pursuant to Section 106.216 of the Municipal Code. This entity, like all of the City's other internal service funds, recovers its costs via charges to its users.

Charges for Services: This area includes the internal service charges billed to using agencies. This revenue area is directly related to the increases or decreases in the expenditures.

Miscellaneous Revenue: This amount represents any earnings on investments based on the fund's cash position. There has been a considerable decrease in the past few years. This is directly related to the depletion of the fund balance and financial conditions.

Other Sources: This area represents any transfers from retained earnings.

Personnel Expense: The decrease is the net effect of the elimination of four positions during the FY 06-07 budget process offset by an increase pension expense caused by fully funding the general employees' pension fund contribution percentage.

Operating Expense: The increase is the net result of increases in the allocations by the Loan Pool - Internal Service and additional funding for Miscellaneous Services and Charges related to JEA.

Other Uses: This amount reflects any transfers out to other subfunds.

CITY OF JACKSONVILLE, FLORIDA

535 – Technology Replacements

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	0	0	1,799,551	1,799,551	100%
Total Revenues	0	0	1,799,551	1,799,551	100%
Expenditures					
Operating Expense	0	0	1,799,551	1,799,551	100%
Total Expenditures	0	0	1,799,551	1,799,551	100%

Established in FY 06-07 budget ordinance: Ord 2007-788-E

This fund was recreated to separate and distinguish funding set aside for technology replacements. The desire is to mirror the direct vehicle replacement subfund and move towards a pay-as-you-go form of technology replacement.

Charges for Services: This amount represents the internal service allocation charged to users based on the timing and cost of the technology item purchased. This amount represents the payback for borrowed funds that will be transferred out to the newly established Commercial Paper Program (subfund 591) to pay interest and principle of the financed amounts relative to vehicle replacements. This amount will continue to grow each year until items purchased in the inception year of FY 04-05 begin to drop off.

Operating Expense: The amount represents the internal service expense charged by subfund 591 to cover both interest and principle for monies used for technology replacements financed by the Commercial Paper Program.

CITY OF JACKSONVILLE, FLORIDA

551 - Office of General Counsel

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	9,068,364	7,449,574	8,301,325	851,751	11%
Fines and Forfeits					
Miscellaneous Revenue	48,025	28,892	121,912	93,020	322%
Other Sources	976,313	1,201,537		(1,201,537)	(100%)
Total Revenues	10,092,702	8,680,003	8,423,237	(256,766)	(3%)
Expenditures					
Personnel Expense	6,222,193	5,969,882	6,821,921	852,039	14%
Operating Expense	1,922,527	1,264,961	1,342,469	77,508	6%
Capital Outlay		1	1	0	0%
Other Uses	287,977	1,445,159	258,846	(1,186,313)	(82%)
Total Expenditures	8,432,697	8,680,003	8,423,237	(256,766)	(3%)

The Office of General Counsel provides legal services to the City, independent authorities, boards, and commissions except where the Council may otherwise direct.

Charges for Services: This represents the allocation to all City Departments and independent agencies to recover the expense of the General Counsel's office. The increase is based on current annualized billings and anticipated increases for Independent Authorities.

Miscellaneous Revenue: This amount represents the estimated earnings on investments.

Other Sources: No transfers will be made from retained earnings in FY06-07.

Personnel Expense: The increase represents a 2% increase in Salaries, a decrease in the Salary Lapse and the fully funding of the general employees pension contribution with a slight increase for Life, Health and Workers' Compensation Insurance.

Operating Expense: The increase is primarily due to increase in System Development, Telephone and Copy Center internal service charges along with an increase in Dues, Subscriptions and Members for additional licenses for computerized legal research.

Other Uses: No transfer will be made to the General Fund in FY06-07.

CITY OF JACKSONVILLE, FLORIDA

561 - Self Insurance

Description	FY 05-06		FY 06-07 Approved	Change	Percent Change
	FY 04-05 Actual	Original Budget			
Revenues					
Charges for Services	27,982,161	25,662,190	27,298,808	1,636,618	6%
Miscellaneous Revenue	1,315,583	1,766,610	2,587,625	821,015	46%
Other Sources	11,259,748				
Total Revenues	<u>40,557,492</u>	<u>27,428,800</u>	<u>29,886,433</u>	<u>2,457,633</u>	<u>9%</u>
Expenditures					
Personnel Expense	605,568	637,679	728,822	91,143	14%
Operating Expense	23,715,582	26,056,086	28,519,954	2,463,868	9%
Capital Outlay		2	2	0	0%
Other Uses	6,719,897	735,033	637,655	(97,378)	(13%)
Total Expenditures	<u>31,041,047</u>	<u>27,428,800</u>	<u>29,886,433</u>	<u>2,457,633</u>	<u>9%</u>

Risk Management Fund - This fund administers a self-insured Workers' Compensation and Auto/General Liability program for the City, Jacksonville Electric Authority (JEA), Jacksonville Port Authority (JPA), Jacksonville Airport Authority (JAA), Water Sewer Expansion Authority (WSEA) and Jacksonville Housing Authority (JHA).

In addition to the handling and supervision of claims, this fund also oversees the coordination of safety / loss prevention programs within the City's Divisions. The recovery efforts of damages which the City has sustained, or of payments that have been made when these losses are the result of the activities of a third party is being done through a third party administrator.

Charges for Services: The increase is primarily in Gross Premiums Written for the Workers' Compensation and General Liability activities. These figures are derived from an actuarial report and the increases are mainly due to the rising cost of self-insurance and the desire to increase reserves in this fund.

Miscellaneous Revenue: This is comprised of Investment Pool Earnings, which is also derived from the Actuary's calculations.

Personnel Services: This represents an increase in part-time salary dollars (2,800 hours) and the FICA and Medicare taxes to cover those expenses. This is to pay for a temporary employee to perform data entry on a property valuation project. Also included in the increase is the full funding of the general employees pension contribution.

Operating Expenses: The increase is primarily due to the increased cost of providing self-insurance and the need to increase reserves based on an annual actuarial study. The cost is then spread to all participants based on claims experience.

Other Uses: The decrease is due to the change in supervision allocation percentages and the dollar amount spread for Supervision Allocation. The allocation percentages changed because Employee Benefits were excluded from this spread in FY05-06 in anticipation of moving to a separate Human Resources department.

CITY OF JACKSONVILLE, FLORIDA

571 - Group Health

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Charges for Services	65,257,868	75,626,858	77,574,652	1,947,794	3%
Miscellaneous Revenue	191,842	174,206	256,751	82,545	47%
Other Sources	504,698				
Total Revenues	<u>65,954,408</u>	<u>75,801,064</u>	<u>77,831,403</u>	<u>2,030,339</u>	<u>3%</u>
Expenditures					
Personnel Expense	724,304	731,274	743,656	12,382	2%
Operating Expense	64,612,372	74,980,171	76,817,443	1,837,272	2%
Capital Outlay	325	1	1	0	0%
Other Uses	765,885	89,618	270,303	180,685	202%
Total Expenditures	<u>66,102,886</u>	<u>75,801,064</u>	<u>77,831,403</u>	<u>2,030,339</u>	<u>3%</u>

Group Hospitalization & Life - This fund accounts for the costs of providing group hospitalization, life insurance, dental and vision coverage. All coverages are contracted to private carriers. A flexible spending account is also being administered under this subfund. In addition to benefits administration, the Employee Assistance Program is funded here. The City contracts with two organizations to provide counseling services to employees.

Charges for Services: This is attributable to increases in health, dental, vision, and senior care premiums.
 Miscellaneous Revenue: This includes Investment Pool Earnings, which has increased over the past year.

Other Sources: There were no transfers from Retained Earnings for FY 2006-2007.

Personnel Services: This reflects the full funding of the general employees pension contribution.

Operating Expenses: The increase is reflective of actual group health premium rates in fiscal year 2005-2006 and an anticipated 8% rate increase for fiscal year 2006-2007.

Other Uses: The increase is entirely due to the inclusion of Group Health in the Supervision Allocation for Risk Management. In FY05-06, the Group Health department did not move to a separate Human Resources department as anticipated. Supervision Allocation dollars were not included in the prior year.

CITY OF JACKSONVILLE, FLORIDA

581 - Insured Programs

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	5,997,858	6,567,132	11,394,744	4,827,612	74%
Miscellaneous Revenue	69,150	94,784	117,616	22,832	24%
Other Sources	1,985,831				
Total Revenues	8,052,839	6,661,916	11,512,360	4,850,444	73%
Expenditures					
Personnel Expense	265,368	334,293	351,244	16,951	5%
Operating Expense	6,671,529	6,774,666	11,691,463	4,916,797	73%
Capital Outlay			1	1	100%
Other Uses	1,512,653	(447,043)	(530,348)	(83,305)	19%
Total Expenditures	8,449,550	6,661,916	11,512,360	4,850,444	73%

Insured Programs – This Insured Program Fund administers the insurance policies for property, aircraft, watercraft, statutory death benefits, blanket crime and the Riverwalk. The fund also provides administrative services to the Workers' Compensation, General Liability, Loss Prevention and Employee Benefits activities.

Charges for Services: These revenues are determined by the amount of premiums that must be paid by the City for insurance coverage. The increases in this fund are the result of increased Total Insurable Values (TIV) and an estimated rate increase of 50% on premiums.

Miscellaneous Revenue: The increase is in interest earnings.

Personnel Services: This represents the reduction of one position offset by a slight increase in the full funding of the general employees pension contribution.

Operating Expenses: The increase is primarily due to increased property insurance premiums. The City's Total Insurable values (TIV) have increased and there is an estimated rate increase of 50%, for a rate of .33 per \$100 of TIV. The City also has to pay an estimated State of Florida premium surcharge of 20%.

Other Uses: This includes the administrative expenses for the division that is distributed to all activities in subfunds 561, 571 and 581. The allocation percentages changed because Employee Benefits were excluded from this spread in FY05-06 in anticipation of moving to a separate Human Resources department.

CITY OF JACKSONVILLE, FLORIDA

591 – Loan Pool – Commercial Paper Program

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services	9,652,047	19,597,847	27,313,544	7,715,697	39%
Miscellaneous Revenue	788,965				
Other Sources		16,200,004	24,359,855	8,159,851	50%
Total Revenues	10,441,012	35,797,851	51,673,399	15,875,548	44%
Expenditures					
Personnel Expenses	1,825,531				
Operating Expense	8,171,851				
Capital Outlay	1	16,204,355	23,359,855	7,155,500	44%
Debt Service		19,593,496	27,313,544	7,720,048	39%
Other Uses			1,000,000	1,000,000	100%
Total Expenditures	9,997,383	35,797,851	51,673,399	15,875,548	44%

The Loan Pool or Commercial Paper Program, established in FY 04-05 via ordinance 2004-884-E, provides for internal financing of installment and lease purchases, vehicle replacements, public safety programs and some capital expenditures. Centralized financing of capital items will save the City of Jacksonville considerable amounts of interest expense because the City of Jacksonville can borrow money at a lesser rate than most installment or lease purchases.

Charges for Services: This amount represents the internal service allocation charged to users based on the timing and cost of the item purchased. This amount will be transferred out to pay the interest and principal of the amounts borrowed. This amount will continue to grow each year until items purchased in the inception year of FY 04-05 begin to drop off.

Other Sources: This amount represents the new purchases authorized in the budget ordinance. They include approximately \$12 million for vehicle replacements, \$3.2 million for the ITD (Information Technology) area, \$5.2 for Fire and Rescue and \$2.0 million for the Office of the Sheriff.

Capital Outlay: This is the total amount available for capital expenditures as detailed above in Other Sources.

Debt Service: This amount represents the payment of interest and principal on the amounts borrowed.

Other Uses: This amount was budgeted as a payment to the Police/Fire pension fund.



Trust and Agency Funds account for the fiduciary activities of the city, wherein the city holds certain assets in a trustee capacity or acts as an agent for private citizens, other governmental organizations, or other funds. Most Trust and Agency Funds (often referred to as Trust Funds) are similar to Special Revenue Funds in that they account for revenue that is restricted to specific purposes and uses. Characteristics that differentiate Trust Funds from Special Revenue Funds are: the degree of fiduciary responsibility, more distinct segregation of purposes, and revenue sources, which are generally special taxes or fines that are generated locally.

Component Units are legally separate organizations for which elected officials for the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incorrect.

CITY OF JACKSONVILLE, FLORIDA

GENERAL TRUST & AGENCY FUNDS COMPONENT UNITS, CAPITAL PROJECTS and OTHER

Summary of Subfunds

S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Grants and Aids	Other Uses	2006-2007 Budgeted
322	General Capital Projects			175,000		1,951,100	2,126,100
611	General Employees Pension	345,380	144,969,375	1		2,965,383	148,280,139
613	Correctional Officers Pension		4,106,655			560,000	4,666,655
64A	Inmate Welfare Trust Fund	128,199	293,587				421,786
64M	Youth Travel Trust - JCC				100,000		100,000
721	Housing Finance Authority	35,640	367,805	13,818		885,555	1,302,818
751	Jacksonville Economic Dev.	2,251,566	6,896,091	4	1,721,931	278,044	11,147,636
759	JEDC-Cecil Field		854,712	125,288			980,000
	Total	2,760,785	157,488,225	314,111	1,821,931	6,640,082	169,025,134

CITY OF JACKSONVILLE, FLORIDA

322 - General Capital Projects

Description	FY 04-05	FY 05-06	FY 06-07	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Intergovernmental Revenue	333,663				
Charges for Services					
Miscellaneous Revenue	3,299,563				
Other Sources	1,034,124	1,951,100	2,126,100	175,000	9%
Total Revenues	4,667,350	1,951,100	2,126,100	175,000	9%
Expenditures					
Operating Expenses	67,840				
Capital Outlay	12,549,506		175,000	175,000	100%
Other Uses	5,000,000	1,951,100	1,951,100	0	0%
Total Expenditures	17,617,346	1,951,100	2,126,100	175,000	9%

Other Sources, Other Uses: The Transfer to Fund Balance is due to a partial repayment on a loan of \$12.9 million made to subfund 4A1, Sport Complex to enable the Jaguars to make stadium improvements before the Superbowl hosted in February, 2005.

Capital Outlay: The increase represents additional funding for the Downtown Improvement fund.

CITY OF JACKSONVILLE, FLORIDA

611 - General Employees Pension Administration

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	137,467,329	148,457,505	148,280,139	(177,366)	(0%)
Other Sources					
Total Revenue	<u>137,467,329</u>	<u>148,457,505</u>	<u>148,280,139</u>	<u>(177,366)</u>	<u>(0%)</u>
Expenditures					
Personnel Expense	256,572	291,271	345,380	54,109	19%
Operating Expense	99,501,851	145,049,249	144,969,375	(79,874)	(0%)
Capital Outlay	2	1	1	0	0%
Other Uses	<u>3,286,246</u>	<u>3,116,984</u>	<u>2,965,383</u>	<u>(151,601)</u>	<u>(5%)</u>
Total Expenditures	<u>103,044,671</u>	<u>148,457,505</u>	<u>148,280,139</u>	<u>(177,366)</u>	<u>(0%)</u>

The General Employees Pension Administration subfund accounts for the cost of administrative servicing for the General Employees Pension Trust Fund.

In previous years the revenues and expenditures have reflected only the City Pension contribution. In order to more accurately reflect the operations of the General Employees Pension Administration, the total City contribution and the PEC are shown.

Personnel Expense: Increase in pension contribution and group health insurance

Other Uses: Refunds to non-vesting employees.

CITY OF JACKSONVILLE, FLORIDA

613 – Correctional Officers Pension

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue					
Fines and Forfeits	(118,563)	500,000	500,000	0	0%
Miscellaneous Revenue	1,257,091	4,309,536	4,166,655	(142,881)	(3%)
Other Sources					
Total Revenues	<u>1,138,528</u>	<u>4,809,536</u>	<u>4,666,655</u>	<u>(142,881)</u>	<u>(3%)</u>
Expenditures					
Personnel Expense					
Operating Expense	288,867	4,429,536	4,106,655	(322,881)	(7%)
Capital Outlay					
Other Uses		380,000	560,000	180,000	47%
Total Expenditures	<u>288,867</u>	<u>4,809,536</u>	<u>4,666,655</u>	<u>(142,881)</u>	<u>(3%)</u>

The Correctional Officers Pension was established to provide pension benefits and protection for the correctional officers of the City of Jacksonville.

Fines and Forfeits: Represents \$20 surcharge per person arrested and booked into the City correctional facilities.

Miscellaneous Revenue: Primarily consists of Payroll Deductions and Employers Contribution – City of Jacksonville.

Operating Expense: Other contractual services and pension benefits.

Other Uses: Supervision allocated from the General Employees Pension Fund as administrators of this pension plan.

CITY OF JACKSONVILLE, FLORIDA

64A – Inmate Welfare Trust Funds

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	1,100		375,000	375,000	100%
Other Sources	54,346	155,564	46,786	(108,778)	(70%)
Total Revenues	55,446	155,564	421,786	266,222	171%
Expenditures					
Personnel Expense			128,199	128,199	100%
Operating Expense	179,070	155,564	293,587	138,023	89%
Total Expenditures	179,070	155,564	421,786	266,222	171%

Inmate Welfare Trust Fund – contains the net profits from the commissary operation within the City’s correctional facilities, which funds shall be used only for the overall welfare of the inmates. Annually the Sheriff’s Budget Officer shall estimate the net profit from the operation of the inmate commissary, which shall be the contribution from the City’s General Fund to the Inmate Welfare Trust Fund.

Miscellaneous Revenue: Revenues from the commissary have been moved to this subfund.

Other Sources: The decrease in the Contribution from the General Fund.

Personnel Expense: Represents a percentage of four Sheriff Office employees’ salaries that will be paid from the commissary revenues.

Operating Expense: The increase is due to the increase in Authorized Expenditures.

CITY OF JACKSONVILLE, FLORIDA

64M - Youth Travel Trust Fund

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Other Sources	0	0	100,000	100,000	100%
Total Revenues	0	0	100,000	100,000	100%
Expenditures					
Grants and Aids	0	0	100,000	100,000	100%
Total Expenditures	0	0	100,000	100,000	100%

Ordinance #2000-580-E, Chapter 110.44, Ordinance Code, established a Youth Travel Trust Fund to provide for youth travel, to be administered by the Jacksonville Children's Commission. The Commission will accept and consider applications to the Youth Travel Grant Program in amounts up to \$25,000. The Youth Travel Grant Program is established solely to recognize exemplary achievement or performance which results in an invitation to the traveling organization. The Trust Fund is to fund outstanding organizations chosen to represent the City or State, rather than becoming a funding source to routinely finance travel for organizations which are, in many cases, self-selected for the performance, competition or activity which is the subject of the funding request.

Other Sources: This is the first year that the Youth Travel Trust Fund is included in the Annual Printed Budget. The other sources consist of funds transferred from Jacksonville Children's Commission Subfund 191 and Transfers from Fund Balance.

Grants and Aids: Subsidies and Contributions to Private Organizations chosen to represent the City or State to finance travel.

CITY OF JACKSONVILLE, FLORIDA

721 - Jacksonville Housing Finance Authority

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Charges for Services					
Intergovernmental Revenue					
Miscellaneous Revenue	1,639,852	566,789	419,000	(147,789)	(26%)
Other Sources	4,355,654	144,939	883,818	738,879	510%
Total Revenues	5,995,506	711,728	1,302,818	591,090	83%
Expenditures					
Personnel Expense	346,308	34,931	35,640	709	2%
Operating Expense	878,556	269,684	367,805	98,121	36%
Capital Outlay	31,206	1	13,818	13,817	1381700%
Other Uses	1,498,834	407,112	885,555	478,443	118%
Total Expenditures	2,754,904	711,728	1,302,818	591,090	83%

In prior budget years this subfund was not part of the Mayor's budget submission. In fiscal year 2003-2004 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program the Jacksonville Housing Commission was created. This subfund now falls under the umbrella of the newly created Department of Housing and Neighborhoods, which was created during FY 2005/2006.

The Jacksonville Housing Finance Authority (JHFA) is designed to provide funds to support the development of housing for low- to moderate-income families. The JHFA issues tax exempt bonds to provide funds for below market rate mortgages. The bonds are also used to make low interest loans to developers and builders.

Miscellaneous Revenue: The decrease is primarily due to the division moving towards the usage of accounts that better define revenue sources.

Other Sources: This revenue includes bond issuer fees and transfers from fund balance.

Operating Expense: The increase is primarily due to the increase in Rentals and Leases for the rental of building space from Police and Fire Pension and the increase in the Other Current Charges.

Capital Outlay: The increase is primarily due to the renovations of the building space from Police and Fire Pension.

Other Uses: The increase is primarily due to the Interfund Transfers Out being transferred to Housing Services – Office of the Director, in order to contribute for staffing and other operational support provided to the Jacksonville Housing Finance Authority, which does not have employees.

CITY OF JACKSONVILLE, FLORIDA

751 - Jacksonville Economic Development Commission

Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	119,266	220,911	203,798	(17,113)	(8%)
Other Sources	8,979,143	10,546,751	10,943,838	397,087	4%
Total Revenues	9,098,409	10,767,662	11,147,636	379,974	4%
Expenditures					
Personnel Services	2,555,675	1,079,092	2,251,566	1,172,474	109%
Operating Expense	3,492,950	4,780,467	6,896,091	2,115,624	44%
Capital Outlay		2	4	2	100%
Grants and Aids	2,260,808	1,789,230	1,721,931	(67,299)	(4%)
Other Uses	287,462	3,118,871	278,044	(2,840,827)	(91%)
Total Expenditures	8,596,895	10,767,662	11,147,636	379,974	4%

The significant changes in expenditure categories from FY 05/06 to FY 06/07 are a direct result of City Council approval of this budget in FY 05/06 placing approximately 50% of the total budget in a contingency account (as reflected in \$3.1 million in other uses). During the year these amounts were restored to the appropriate expenditure categories.

CITY OF JACKSONVILLE, FLORIDA

759 – JEDC Cecil Field Trust Fund

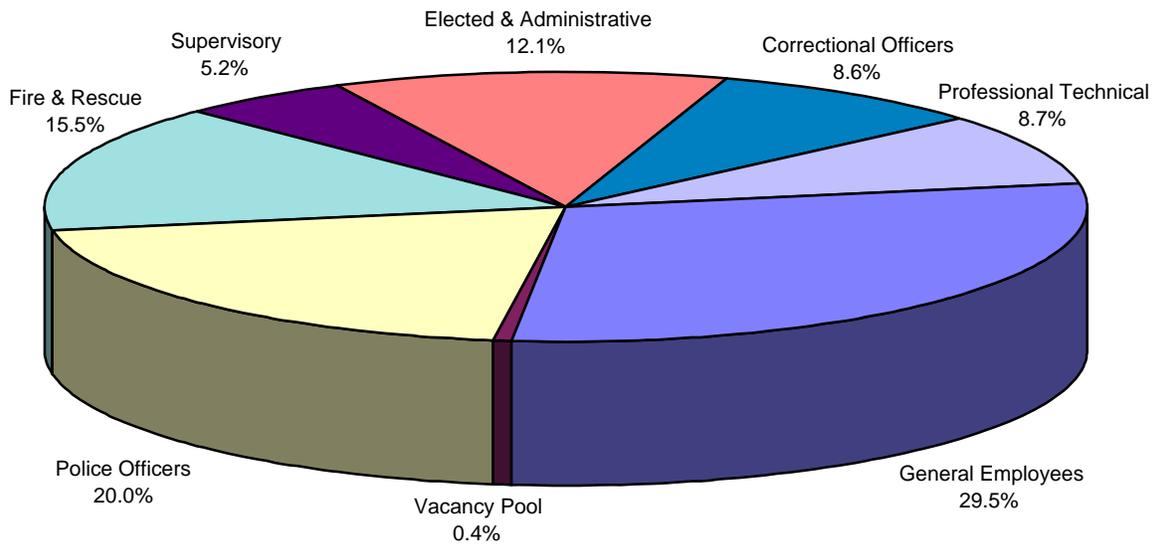
Description	FY 04-05 Actual	FY 05-06 Original Budget	FY 06-07 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenues	875,969	980,000	980,000	0	0%
Total Revenues	875,969	980,000	980,000	0	0%
Expenditures					
Operating Expenses	634,931	564,712	854,712	290,000	51%
Other Uses		415,288	125,288	(290,000)	(70%)
Total Expenditures	634,931	980,000	980,000	0	0%

The Cecil Field Trust Fund accounts for all funds received by the city (excluding all such funds or revenues relative to any interlocal agreement between the Jacksonville Port Authority and the city and/or the Jacksonville Economic Development Commission) from any entity in payment of rental or other fees associated with the use of the city's portion of Cecil Field. Such funds are used to defray either: (a) the city's improvements, repair or maintenance cost for any facilities at Cecil Field, (b) the cost of any realtor commissions payable by the city pursuant to approval by the City Council; or (c) such other costs of undertaking city obligations, goals, and objectives at Cecil Field as approved by the Mayor, the Council, and the Jacksonville Economic Development Commission.

In FY 05/06 the City Council approved this budget placing \$290,000 in a contingency account (from Operating Expenses); hence the off-setting positive and negative amounts.



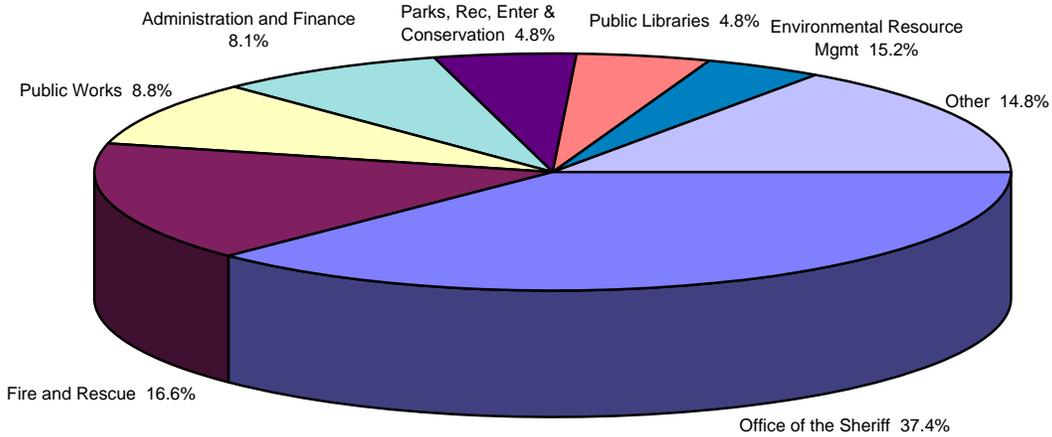
**CITY OF JACKSONVILLE, FLORIDA
PERSONNEL DISTRIBUTION BY EMPLOYEE TYPE**



CLASSIFIED POSITIONS

GROUP DESCRIPTION	FISCAL	FISCAL	FISCAL	PERCENT OF TOTAL	CHANGE
	YEAR 2004-05	YEAR 2005-06	YEAR 2006-07		
General Employees	2,107	2,423	2,364	29.5%	-59
Police Officers	1,640	1,633	1,604	20.0%	-29
Fire and Rescue	1,189	1,203	1,240	15.5%	37
Elected & Administrative	891	1,017	965	12.1%	-52
Professional/Technical	752	703	699	8.7%	-4
Correctional Officers	685	686	686	8.6%	0
Supervisory	440	454	420	5.2%	-34
Vacancy Pool	153	140	30	0.4%	-110
Total	7,857	8,259	8,008	100%	-251

**CITY OF JACKSONVILLE, FLORIDA
PERSONNEL DISTRIBUTION BY DEPARTMENT**



CLASSIFIED POSITIONS

	Fiscal Yr 2004-05	Fiscal Yr 2005-06	Fiscal Yr 2006-07	Percent of Total	Percent Change
DEPARTMENT					
Office of the Sheriff	2,929	2,976	2,997	37.4%	0.7%
Fire and Rescue	1,262	1,294	1,329	16.6%	2.7%
Public Works	779	736	703	8.8%	(4.5%)
Administration and Finance	575	679	651	8.1%	(4.1%)
Parks, Rec, Enter & Conservation	281	417	387	4.8%	(7.2%)
Public Libraries	432	401	382	4.8%	(5.0%)
Environmental Resource Mgmt	328	380	343	4.3%	(9.7%)
OTHER					
Tax Collector	241	254	254	3.3%	0.0%
Housing and Neighborhoods	142	149	135	1.7%	(9.4%)
Community Services	122	147	134	1.7%	(8.8%)
Property Appraiser	122	128	128	1.6%	0.0%
Planning and Development	83	86	83	1.0%	(3.5%)
Council	82	82	82	1.0%	0.0%
General Counsel	75	76	75	0.9%	(1.3%)
Children's Commission	0	70	58	0.7%	(17.1%)
Procurement and Supply	50	46	48	0.6%	4.3%
Clerk of the Court	38	41	41	0.5%	0.0%
Supervisor of Elections	27	33	33	0.4%	0.0%
Vacancy Pool	153	140	30	0.4%	(78.6%)
Economic Development Comm.	40	32	28	0.3%	(12.5%)
Medical Examiner	26	26	26	0.3%	0.0%
Human Rights Commission	22	21	20	0.2%	(4.8%)
Mayor's Office	22	21	19	0.2%	(9.5%)
Agriculture	17	13	12	0.2%	(7.7%)
Courts	4	6	5	0.1%	(16.7%)
Advisory Boards	5	5	5	0.1%	0.0%
TOTAL	7,857	8,259	8,008	100.0%	(3.0%)

CITY OF JACKSONVILLE, FLORIDA PERSONNEL DISTRIBUTION BY DEPARTMENT

Children's Commission - As a result of the recommendations from the Mayor's Organizational Review Team, 12 full-time positions funded by City dollars were eliminated.

Community Services - The department eliminated a total of 13 full-time positions as part of cost-cutting measures. There was no service reduction.

Economic Development Commission - Reorganization resulted in the reduction of four previously authorized positions.

Environmental Resource Management - The Solid Waste Division eliminated 34 positions that had been mostly vacant during the previous budget year after determining that the reassignment of some duties would result in no service reduction. These positions were mostly in the residential collection division. The Environmental Quality Division eliminated one vacant grant position due to reduced funding and two other positions were eliminated as a result of changing grant cycles to the state fiscal

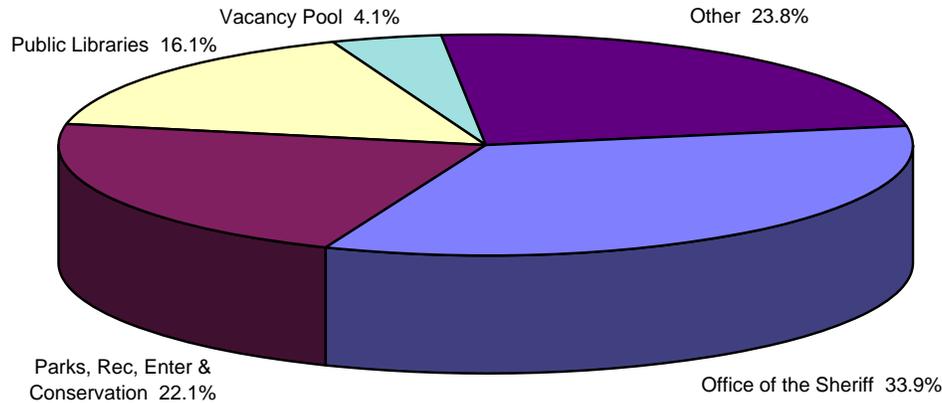
Fire and Rescue – Twenty-two positions have been added for a new fire/rescue station opening in FY 06-07. Seven positions were included in the budget to add a rescue company to an existing fire station. Another seven positions have been added to staff a 24-hour crash unit at Cecil Field.

Housing and Neighborhoods - As a result of reorganization by way of Ordinance 2006-356-E, 14 full-time positions were eliminated (13 within General Fund, and 1 within Special Revenue Fund).

Office of the Sheriff - Eleven positions for Judicial Officers were converted to full-time positions during FY 05-06 and 40 unfunded Community Service Officers positions were added.

Vacancy Pool - FY 05-06 total unfunded positions included 130 reserved for the Office of the Sheriff and 10 for the executive departments. During FY 05-06 the Office of the Sheriff converted 58 of those positions, all of which are fully funded in the FY 06-07 budget as presented. The FY 06-07 total unfunded positions represent 20 positions reserved for the Office of the Sheriff and ten for the executive departments.

**CITY OF JACKSONVILLE, FLORIDA
PART-TIME HOUR DISTRIBUTION BY DEPARTMENT**



PART-TIME HOURS

DEPARTMENT	Fiscal Yr 2004-05	Fiscal Yr 2005-06	Fiscal Yr 2006-07	Percent of Total	Percent Change
DEPARTMENT					
Office of the Sheriff	587,416	445,976	416,913	33.9%	(6.5%)
Parks, Rec, Enter & Conservation	504,847	250,821	271,236	22.1%	8.1%
Public Libraries	238,975	197,375	197,375	16.1%	0.0%
Vacancy Pool	0	4,160	50,811	4.1%	1121.4%
OTHER					
Community Services	126,040	50,640	50,640	4.0%	0.0%
Administration and Finance	169,746	31,620	43,708	3.6%	38.2%
Supervisor of Elections	27,044	14,564	37,785	3.1%	159.4%
Tax Collector	76,620	33,340	35,940	2.9%	7.8%
Public Works	78,723	37,123	32,596	2.7%	(12.2%)
Environmental Resource Mgmt	138,658	28,418	24,258	2.0%	(14.6%)
Clerk of the Court	12,480	6,240	13,480	1.1%	116.0%
Housing and Neighborhoods	49,424	13,984	11,024	0.9%	(21.2%)
Medical Examiner	6,240	6,240	6,240	0.5%	0.0%
Property Appraiser	2,080	2,080	6,240	0.5%	200.0%
Children's Commission		4,000	4,400	0.4%	10.0%
Economic Development Comm.	8,320	4,160	4,160	0.3%	0.0%
Fire and Rescue	26,604	3,724	3,724	0.3%	0.0%
Agriculture	3,420	3,420	3,420	0.3%	0.0%
Council	3,625	3,625	3,375	0.3%	(6.9%)
General Counsel	4,680	2,600	2,600	0.2%	0.0%
Mayor's Office	200	2,400	2,400	0.2%	0.0%
Planning and Development	12,480	2,080	2,080	0.1%	0.0%
Housing Finance Authority	2,080	2,080	2,080	0.1%	0.0%
Procurement and Supply	4,160	2,080	1,248	0.1%	(40.0%)
Courts	4,784	624	1,040	0.1%	66.7%
Advisory Boards	750	750	750	0.1%	0.0%
TOTAL	2,089,396	1,154,124	1,229,523	100.0%	6.5%

CITY OF JACKSONVILLE, FLORIDA

DEBT MANAGEMENT POLICIES & PLANS

There are two policy statements dealing with debt management that are declared in the City's Comprehensive Growth Management Plan. The first policy states that total general tax supported indebtedness, as a percentage of total assessed valuation for ad valorem purposes shall not exceed five percent. The second states that annual debt service requirements for general tax supported debt for all funds shall not exceed twenty percent of the respective year's total General Fund revenues. The City is well within both policies (although the trend of total indebtedness has been upward in recent years as a result of an aggressive capital expansion program).

The City's sound financial condition is evidenced by the continuation of its long-held, high grade of bond ratings on indebtedness from the major credit rating services. Among the factors most commonly cited by these services in support of the "Aa2" rating from Moody's Investor Services on its general obligation debt include the following: (1) a well-diversified employment and tax base that provides a solid foundation to absorb future spending requirements; (2) moderate debt burden and well managed finances; (3) sound financial condition; and (4) a consolidated city/county governmental structure. The City of Jacksonville also maintains an "A+" rating from Standard & Poor's; an "AA" rating from Fitch and an "Aa3" rating from Moody's Investors Service on its revenue bond issues. The City continues to follow prudent fiscal policies and practices in order to maintain these strong credit ratings.

The City's total debt service requirements to maturity for the City's general tax supported debt, including the Better Jacksonville Plan debt, totaled \$3.585 billion. Some of the debt is already funded through previous deposits to debt service funds, which historically have approximated \$40 million.

The City's Administration and Finance Department prepared its first Debt Affordability Study (the "Study") as required by City Code Section 110.514. An annual update of the Study allows the City to continually evaluate its fiscal health and credit quality, as well as providing an effective management tool for policymakers to control debt issuance. The Study summarizes the City's current debt position, compares the City's current position to relevant industry standards and similarly sized and rated cities and counties, and outlines the possible impacts of future debt issues on the City's credit position.

It is important to note the Study is not a traditional debt capacity study. By focusing on debt affordability the study attempts to shift the public debate from "How much debt can we issue?" to a more appropriate "How much debt should we issue?" Debt management is a critical element in the City maintaining and improving its Aa or equivalent rating by the national rating agencies. The models used by these agencies in assigning ratings identify debt management as one of four main evaluation elements. The existence of an updated Debt Affordability Study is viewed as a strong positive factor in the debt element of the overall rating process.

CITY OF JACKSONVILLE, FLORIDA

The City is committed to continue the process of establishing appropriate objective guidelines and parameters for future debt issuance. Guidelines that are too restrictive do not provide enough debt capacity to finance needed infrastructure. Guidelines that are not restrictive enough may result in excessive debt issuance in the near term, which will reduce future budgetary flexibility by creating an excessive debt service demand on the City's resources, contributing to a deteriorating credit position. Objective guidelines typically take the form of debt ratios. Below are five debt service ratios identified by the City to control its debt position. With each ratio are the Aa benchmark, the City's current position and the target levels for the City to measure progress in strengthening its credit standing.

	*Benchmark	Current	Target
Overall net debt to estimated market value	3.90%	3.27%	2.50%
Debt per capita	\$2,516	\$2,673	\$2,600
Debt service to general fund revenues	11.50%	12.81%	11.75%
Ten year principal paydown	50.00% **	33.80%	50.00%
Unreserved, Undesignated General Fund Balance to revenues	10.10%	5.29%	10.00%

* Moody's Investors Services, Global Credit Research Aa Cities Moody's Medians are based on 2005 or most currently available information for Aa rated cities with population greater than 500,000

**Moody's Investors Services, Global Credit Research Largest Cities Moody's Medians are based on 2002 information for all search cities with populations over 300,000.

The City's debt is highly rated by the national rating services: Fitch Ratings ("Fitch"), Moody's Investors Service ("Moody's") and Standard & Poor's Ratings Services ("S&P"). The following table summarizes the non-credit enhanced ratings of all the City's publicly offered debt obligations.

City of Jacksonville – Long-term Bond Ratings*			
Security Source	Fitch	Moody's	S&P
Implied General Obligation Rating	AA	Aa2	N/A
Better Jacksonville Plan (BJP) Debt			
Sales Tax Bonds	AA	Aa3	A+
Transportation Bonds	AA	Aa3	A
General Government Debt			
Local Government Half-cent Sales Tax Bonds	AA	Aa3	AA-
Guaranteed Entitlement Revenue Bonds	AA-	A2	A
Excise Tax Revenue Bonds	AA	Aa3	A+
Capital Improvement Revenue Bonds	AA-	A1	N/A
Capital Projects Revenue Bonds	AA-	N/A	N/A

*Notes:

S&P does not publish an implied City General Obligation rating. Moody's does not publish an underlying long term rating on the City's Capital Projects Revenue Bonds.

CITY OF JACKSONVILLE, FLORIDA

Because of the importance of financial condition to the rating agencies, the Study also includes an analysis of General Fund balances and reserves. Available reserves indicate financial stability, flexibility and the capacity to meet financial obligations, especially debt service payments, in a timely manner. The ratio commonly used to measure available reserves is Unreserved, Undesignated General Fund Balance as a percentage of General Fund revenues (including transfers-in) or General Fund expenditures (including transfers-out). The City's Unreserved and Undesignated General Fund balance (inclusive of the \$40 million Emergency Reserve discussed below and reported as a part of "Designated for next year's budget appropriation") at the end of FY 2004-2005 was \$41.7 million or 5.29% of revenues and 5.83% of General Fund expenditures. This unencumbered fund balance would likely be considered by rating analysts as available for expenditures. The City elected to establish a \$40.0 million Emergency Reserve (Special Revenue (trust) fund). While the Emergency Reserve is designed to only be accessed under extraordinary Emergency circumstances (e.g. the Mayor needing to declare an emergency, define the nature of the emergency and requiring 2/3 City Council concurrence) it is clearly a part of the City financial strength and stability structure.

Fiscal Year	Debt as a Percentage of		
	Market Value	Total Taxable Property	General Revenues
2001	2.65%	4.01%	12.90%
2002	2.82%	4.24%	12.05%
2003	3.39%	5.13%	12.88%
2004	3.60%	5.46%	12.49%
2005	3.27%	4.92%	12.81%

*Note:
These totals do not include BJP debt.*

Another source from which the City obtains debt capacity is the retirement of outstanding debt. As the City retires debt, this amount becomes a resource for new debt issuance without adding to the City's existing debt position. Shown below are scheduled retirements on the City's net direct tax-supported debt as of September 30, 2006, indicating that the City will free up \$383 million in general debt capacity between FY 2006 and FY 2010 from retirements of existing obligations.

City of Jacksonville Scheduled Retirement of Existing Debt (\$ in thousands)				
Fiscal Year	General Government Bonds	BJP Bonds & SIB Loan	Total	
2006	\$ 59,558	\$ 18,119	\$	77,677
2007	51,410	20,229		71,639
2008	53,915	20,773		74,688
2009	57,520	23,827		81,347
2010	56,250	21,726		77,977
Total	\$ 278,653	\$ 104,673	\$	383,327

CITY OF JACKSONVILLE, FLORIDA

The table below reflects issuances and retirements for this period. Projected issuances exceed retirements by approximately \$496.8 million. Consequently, the amount of debt increases from \$2.2 billion to \$2.7 billion.

Projected Change in Debt Outstanding General Government Non-Ad Valorem Debt (\$ in thousands)						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Beginning Debt	\$2,246,329	\$2,521,743	\$2,536,304	\$2,593,425	\$2,751,220	\$2,728,694
Planned Issuance (Autumn Bonds)	65,585	42,000	39,415			
Projected BJP Issuances	189,681	22,000	10,000	150,000		
Projected Issuances:						
Current Authorizations	97,825					
CIP Related *			42,000	48,000	18,000	42,000
Ash Related			19,000	29,000	28,000	24,000
Fleet, ITD & Others		22,200	21,000	11,700	9,000	13,000
Retirements	(77,677)	(71,639)	(74,294)	(80,905)	(77,526)	(64,552)
Ending Debt	\$2,521,743	\$2,536,304	\$2,593,425	\$2,751,220	\$2,728,694	\$2,743,142

Notes:

*CIP – Capital Improvement Program

CITY OF JACKSONVILLE, FLORIDA

RECOMMENDATIONS FOR DEBT AFFORDABILITY POLICIES

Establishing guidelines for future debt issuance and financial performance is a critical part of prudent debt management. The City cannot control the economic variables affecting the debt ratios, but it does control the amount of bonds to be issued. Debt and financial management policies create a framework for ensuring that the issuance of additional debt will not impair the City's financial position. While the City currently has a Debt Management policy and legal constraints on the amount of debt that can be issued, it should consider establishing additional guidelines for debt issuance in terms of the effect of such issuance on other debt ratios although care must be taken to achieve a balance between fiscal flexibility and infrastructure investment. Guidelines that are too low or restrictive do not provide enough debt capacity to finance needed infrastructure while relaxing the constraints to impose no limit on debt issuance could reduce future budgetary flexibility by creating an excessive debt service burden and lead to a deteriorating credit position.

Debt policies should establish maximum debt ratios (ceilings or floors) and target debt ratios over a period of time to demonstrate that there is a limit above which the City will not issue additional debt in order to control its debt service burden. By setting maximum debt ratios, the City will be committing to either decrease capital spending or to find other funding sources, such as PAYGO, rather than create an excessive debt burden on future budgets. Clearly delineating the City's debt issuance plans and reserve capacity would assist in the City's effort to maintain its credit position. The debt and financial management policies should be developed for net overall tax-supported debt, as rating agencies compare cities and counties and calculate debt medians on the basis of overall debt.

City Ordinance 2006- 829 adopted the following debt ratios as a part of its debt management policies:

- Overall net debt to estimated market value. This ratio is important because it measures debt levels against the property tax base which generates the tax revenues that represent the City's primary source of revenue that it can increase without further State action. Although the City's Overall ratio (3.27%) is currently above the Moody's median for Aa Counties of 2.50% for this indicator, it is lower than the Moody's median for Aa Cities of 3.90% and 2002 Moody's Median for the Nation's Largest Cities of 4%. Overall net debt to estimated market value ratio is projected to decrease to 2.73% in FY 2010. The suggested target Overall level of 2.5%, with a ceiling of 3.5%.
- Debt per capita. Another relative measure of the burden that debt places on an issuer is the size of the population supporting the debt. This is generally considered less important than debt to full value, but is widely used by analysts as another measure of an issuers' ability to repay debt. The City's Overall debt per capita ratio, at \$2,673, is higher than the Moody's median for the Largest Cities, Aa Cities and Aa Counties of \$1,992, \$2,516 and \$1,955 respectively. The suggested overall target is \$2,600 and a ceiling of \$3,150.
- Debt service to revenues ratio. This is the only ratio where policymakers control both variables affecting it. By measuring what portion of the City's budget is consumed by long-term fixed cost, this ratio reflects the City's budgetary flexibility to change spending and respond to economic downturns. Excluding BJP debt and BJP revenues, the City's current ratio of 12.81% is projected to increase to 13.06% in FY 2010 as a result of expected debt issuances for capital improvement purposes. This compares to the Moody's Median of 11.50% for the Nation's Largest Cities. We recommend that a target level of 11.75% and a ceiling of 13.75% be set for this ratio so as to provide the City with adequate capital funding while maintaining budget flexibility. We further suggest that the City use pay-as-you-go funding as much as possible to keep debt service from increasing significantly. Finally, staff suggests that if the debt service ratio rises sharply as a result of an economic slowdown or other outside factors, the City act to raise resources or reduce debt issuance to ensure the debt service burden does not become excessive.

CITY OF JACKSONVILLE, FLORIDA

- Ten-year payout ratio. A faster payout is considered to be a positive credit attribute. The City's overall level, excluding enterprise fund principal, on September 30, 2005 was 33.8%. The City should maintain a floor for its overall ten-year payout of 30% and work to achieve a ten-year average payout of 50% over time.
- Unreserved, Undesignated General Fund balance. The City's current Unreserved, Undesignated General Fund Balance is approximately 5.29%; including the amount of the cash carry forward reserve. This is lower compared to the Moody's median for the Largest Cities, Aa Cities and Aa Counties of 8.80%, 10.10% and 10.70%, respectively. The suggested target range of Unreserved, Undesignated General Fund Balance is 10% of current year revenues, with a floor of 5%.



CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Status At September 30:	General Obligation	Debt Supported By Other Than Ad Valorem	Total General Tax Supported Debt	Debt Supported for the Better Jacksonville Plan	Enterprise Fund Bonds
1991	18,525,000	323,543,789	342,068,789		114,804,461
1992	15,475,000	322,924,783	338,399,783		233,208,448
1993	12,310,000	352,038,839	364,348,839		229,229,678
1994	9,090,000	431,331,230 (1)	440,421,230		223,199,051
1995	6,335,000	542,502,022 (2)	548,837,022		218,918,390
1996	4,190,000	549,685,151 (2)	553,875,151		272,606,416
1997	3,260,000	685,030,720 (3)	688,290,720	(4)	68,165,000
1998	2,785,000	702,695,720 (3)	705,480,720		66,425,000
1999	2,285,000	717,340,140 (3)	719,625,140		87,025,000
2000	1,755,000	734,865,140 (3)	736,620,140		85,100,000
2001	1,195,000	702,035,140 (3)	703,230,140	397,710,000	82,985,000
2002	605,000	892,605,140 (3)	893,210,140	395,395,000	79,670,000
2003	0	1,022,286,300 (5)	1,022,286,300	804,425,000	76,233,840
2004	0	1,044,081,300	1,044,081,300	1,095,220,000	72,108,840
2005	0	1,022,290,560	1,022,290,560	1,100,124,261	67,989,580
2006	0	1,066,040,140	1,066,040,140	1,080,130,436 (6)	63,465,000

(1) Excludes RCR Commercial Paper of \$69,000,000.

(2) Excludes RCR Commercial Paper of \$109,000,000.

(3) Excludes RCR Commercial Paper of \$60,000,000.

(4) Reflects deletion of water & sewer indebtedness transferred to the JEA effective 6/1/97.

(5) Includes long-term debt that refunded RCR Commercial Paper of \$60,000,000.

(6) Includes low interest rate loan(s) through the State Infrastructure Bank (SIB)

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Combined City Outstanding Bonds	Assessed Valuation	Tax Supported Debt As A % Assessed Value	Population	Tax Supported Debt Per Capita
456,873,250	17,841,152,000	1.92%	693,500	493.25
571,608,231	18,793,442,000	1.80%	701,600	482.33
593,578,517	19,306,313,000	1.89%	710,592	512.74
663,620,281	19,528,168,000	2.25%	718,355	613.10
767,755,412	20,201,997,000	2.22%	728,437	753.44
826,481,567	21,447,954,000	2.58%	741,508	746.96
688,290,720	22,682,652,000	3.03%	753,325	913.67
705,480,720	24,038,888,000	2.93%	762,846	924.80
806,650,140	25,741,803,879	2.80%	778,879	923.92
821,720,140	27,374,151,000	2.69%	787,525	935.36
1,183,925,140	29,545,454,000	2.38%	798,908	880.24
1,368,275,140	31,749,501,000	2.81%	793,898	1125.09
1,902,945,140	34,176,581,000	3.00%	808,918	1263.77
2,211,410,140	37,374,610,000	2.79%	825,793	1264.34
2,190,404,401	40,267,179,000	2.54%	840,474	1216.33
2,209,635,576	45,852,669,000	2.32%	860,651	1238.64

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Debt Service Requirements FY 9/30:	General Obligation	Debt Supported By Other Than Ad Valorem	Total General Tax Supported Debt	Debt Supported for the Better Jacksonville Plan	Enterprise Fund Bonds
1991	3,781,235	40,752,261	44,533,496		12,226,456
1992	3,772,645	36,875,001	40,647,646		19,954,446
1993	3,771,449	39,129,069	42,900,518		19,975,142
1994	3,112,992	45,154,504	48,267,496		20,718,272
1995	2,405,424	53,683,783	56,089,207		20,956,431
1996	1,108,905	47,244,534	48,353,439		24,794,597
1997	629,144	58,412,897	59,042,041		5,338,168
1998	628,550	66,523,096	67,151,646		5,338,238
1999	631,513	66,095,298	66,726,811		5,952,263
2000	632,900	72,184,368	72,817,268		6,319,152
2001	632,713	70,743,136	71,375,849	20,462,349	7,404,647
2002	618,613	71,371,126	71,989,739	23,134,240	7,681,991
2003	0	87,874,481	87,874,481	43,613,747	7,709,831
2004	0	93,798,060	93,798,060	67,059,262	8,140,734
2005	0	106,231,569	106,231,569	66,918,240	7,826,624
2006	0	111,315,688	111,315,688	66,883,595	8,993,919

(1) Since 1994, includes Transfers In (Out) from Component units.
After 2004, the data represents budgeted revenues with other years
being extracted from the CAFR.

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Combined City Outstanding Bonds	General Fund Revenues (1)	Tax Supported Debt as a % of G/F Revenues
56,759,952	407,130,000	10.94%
60,602,092	418,889,000	9.70%
62,875,660	442,708,000	9.69%
68,985,768	460,360,000	10.48%
77,045,638	492,548,000	11.39%
73,148,036	508,244,000	9.51%
64,380,209	533,023,000	11.07%
72,489,884	578,246,000	11.61%
72,679,074	588,586,000	11.34%
79,136,420	637,637,000	11.42%
99,242,845	642,092,000	11.12%
102,805,970	677,041,000	10.64%
139,198,059	711,553,000	12.35%
168,998,056	792,678,000	11.83%
180,976,433	788,660,000	13.47%
187,193,202	882,723,789	12.61%

CITY OF JACKSONVILLE, FLORIDA

SCHEDULE OF DEBT SERVICE REQUIREMENTS COMPARED TO CASH IN SINKING FUND LONG-TERM OBLIGATIONS

September 30, 2006

Special Obligation Bonds Payable from Specific Revenue Other Than Ad Valorem Taxes:

Excise Taxes Revenue Bonds, Series 1993
Excise Taxes Revenue Refunding Bonds, Series 1995A
Sales Taxes Revenue Bonds, Series 1996
Excise Taxes Revenue Bonds, Series 1996C
Capital Improvement Revenue Bonds, Series 1997
Capital Project Revenue Bonds, Series 1997-1
Capital Project Revenue Bonds, Series 1997-2
Capital Improvement and Revenue Refunding Bonds, Series 1998
Excise Taxes Revenue Refunding and Capital Improvement Bonds, Series 1999A
Local Government Sales Tax Refunding Revenue Bonds, Series 2001
Excise Taxes Refunding Bonds, Series 2001A
Excise Taxes Revenue Bonds, Series 2001B
Excise Taxes Revenue Refunding and Improvement Bonds, Series 2002A
Guaranteed Entitlement Revenue Refunding and Improvement Bonds, Series 2002
Capital Improvement Revenue Bonds, Series 2002A
Capital Improvement and Refunding Revenue Bonds, Crossover Series 2002B
Capital Improvement and Refunding Revenue Bonds, Crossover Series 2002C
Excise Taxes Revenue Bonds, Series 2002B
Local Government Sales Tax Refunding and Improvement Bonds, Series 2002
Excise Taxes Revenue Refunding and Improvement Bonds, Series 2003B
Excise Taxes Revenue Refunding Bonds, Series 2003C (AMT)
Capital Project Revenue Bonds, Series 1997-3
Excise Taxes Revenue Bonds, Series 2003A
Capital Project Revenue Bonds, Series 2002-1
Excise Taxes Revenue Bonds, Series 2005A
Excise Taxes Revenue Refunding Bonds, Series 2006A
Excise Taxes Revenue Refunding Bonds, Series 2006B (AMT)
Excise Taxes Revenue Bonds, Taxable Series 2006C

Total

Special Obligation Bonds Payable from Specific Revenue Source Other Than Ad Valorem:

Transportation Revenue Bonds, Series 2001
Better Jacksonville Sales Tax Revenue Bonds, Series 2001
Better Jacksonville Sales Tax Revenue Bonds, Series 2003
Transportation Revenue Bonds, Series 2003 (Auction Rate Securities)
Transportation Revenue Bonds, Series 2003A (Auction Rate Securities)
Transportation Revenue Bonds, Series 2003B (Auction Rate Securities)
Better Jacksonville Sales Tax Revenue Bonds, Series 2004
Transportation Revenue Bonds, Series 2004 (Auction Rate Securities)

Total

Payable from Enterprise Funds:

Excise Taxes Revenue Refunding Bonds, Series 1995A
Excise Taxes Revenue Refunding Bonds, Series 1996A

CITY OF JACKSONVILLE, FLORIDA

FY 2007 Debt Service Requirements	Total Debt Service Requirements		
	Principal Outstanding	Total Interest to Maturity	Requirements to Maturity
\$0	\$7,545,140	\$18,784,859	\$26,329,999
379,181	7,580,000	895,766	8,475,766
189,625	3,700,000	2,097,408	5,797,408
527,489	515,000	12,489	527,489
561,817	6,905,000	4,205,011	11,110,011
3,093,337	22,610,000	10,883,027	33,493,027
4,483,297	40,100,000	39,542,900	79,642,900
1,857,577	35,520,000	27,237,856	62,757,856
8,768,165	34,285,000	9,022,811	43,307,811
12,029,210	102,990,000	35,561,987	138,551,987
7,230,500	28,585,000	3,062,375	31,647,375
3,129,173	45,885,000	38,013,268	83,898,268
7,374,225	42,155,000	8,192,075	50,347,075
7,418,087	109,085,000	89,435,112	198,520,112
3,229,238	54,135,000	57,433,864	111,568,864
3,779,841	40,830,000	16,392,953	57,222,953
1,979,395	26,920,000	15,158,466	42,078,466
4,967,891	64,030,000	37,248,965	101,278,965
5,009,500	55,550,000	22,303,969	77,853,969
3,221,075	12,150,000	1,010,500	13,160,500
2,140,891	33,850,000	21,658,372	55,508,372
1,896,000	24,000,000	29,836,549	53,836,549
722,670	18,745,000	8,122,030	26,867,030
4,097,250	54,000,000	103,342,589	157,342,589
2,081,913	44,820,000	39,874,906	84,694,906
1,693,644	36,540,000	30,490,884	67,030,884
360,038	9,255,000	2,767,831	12,022,831
1,199,585	23,555,000	11,849,769	35,404,769
<u>\$93,420,612</u>	<u>\$985,840,140</u>	<u>\$684,438,591</u>	<u>\$1,670,278,731</u>
\$11,157,015	\$172,180,000	\$176,440,103	\$348,620,103
14,079,775	202,115,000	160,682,512	362,797,512
13,690,751	199,730,000	152,205,035	351,935,035
1,774,525	43,515,000	17,274,078	60,789,078
3,695,283	76,825,000	72,483,694	149,308,694
3,694,080	76,800,000	72,448,220	149,248,220
13,592,295	213,570,000	137,194,308	350,764,308
2,752,771	79,475,000	36,086,179	115,561,179
<u>\$64,436,495</u>	<u>\$1,064,210,000</u>	<u>\$824,814,128</u>	<u>\$1,889,024,128</u>
\$1,977,544	\$10,335,000	\$1,158,922	\$11,493,922
1,782,538	15,065,000	4,475,613	19,540,613

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006

Fiscal Year	Development of Third Terminal For Operation By the Jacksonville Port Authority		To Partially Refund Excise Taxes Revenue Refunding Bonds, Series 1988A		River City Renaissance Projects	
	Principal	Interest	Principal	Interest	Principal	Interest
2007				379,181		189,625
2008			2,850,000	309,713		189,625
2009			2,995,000	163,497		189,625
2010	190,465	334,536	1,735,000	43,375		189,625
2011	1,076,112	2,103,888				189,625
2012	1,061,197	2,273,803				189,625
2013	1,352,429	3,167,570				189,625
2014	1,313,363	3,401,636				189,625
2015	1,288,056	3,631,944				189,625
2016	1,263,518	3,871,482			860,000	167,588
2017					900,000	122,488
2018					945,000	75,210
2019					995,000	25,497
2020						
2021						
2022						
2023						
2024						
2025						
2026						
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
2035						
	<u>\$7,545,140</u>	<u>\$18,784,859</u>	<u>\$7,580,000</u>	<u>\$895,766</u>	<u>\$3,700,000</u>	<u>\$2,097,408</u>

Interest

Rates: 6.20 - 6.30% 4.75 - 5.125% 5.125%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006

Fiscal Year	Jacksonville Beach Downtown Revitalization		Superstructure Renovation of Alltel Stadium		Drainage and General Capital Programs	
	Excise Taxes Revenue Bonds Series 1996C		Capital Improvement Revenue Bonds, Series 1997		Capital Project Revenue Bonds, Series 1997-1	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	515,000	12,489	210,000	351,817	1,430,000	1,663,337
2008			215,000	341,935	1,495,000	1,548,399
2009			230,000	331,363	1,565,000	1,423,898
2010			240,000	319,962	1,640,000	1,297,615
2011			250,000	307,833	1,720,000	1,163,797
2012			265,000	294,825	1,805,000	1,024,296
2013			275,000	280,986	1,895,000	875,128
2014			290,000	266,365	1,995,000	720,783
2015			305,000	250,819	2,095,000	557,805
2016			320,000	234,412	2,205,000	386,641
2017			340,000	217,087	2,320,000	205,632
2018			355,000	198,844	2,445,000	15,695
2019			375,000	179,681		
2020			395,000	159,469		
2021			415,000	138,206		
2022			435,000	115,894		
2023			460,000	92,400		
2024			485,000	67,594		
2025			510,000	41,475		
2026			535,000	14,044		
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
2035						
	<u>\$515,000</u>	<u>\$12,489</u>	<u>\$6,905,000</u>	<u>\$4,205,011</u>	<u>\$22,610,000</u>	<u>\$10,883,027</u>

Interest

Rates:

4.85%

4.50 - 5.25%

Variable Rate
Assumed at 7.81%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006
(continued)

Fiscal Year	Drainage and General Capital Programs		To Refund a Portion of Capital Improvement Revenue Bonds, Series 1994		To Refund a Portion of Excise Taxes Revenue Bonds, Series 1998A and 1991 and Preservation Excise Taxes Revenue Refunding & Capital Improvement Bonds, Series 1999A	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	1,000,000	3,483,297	175,000	1,682,577	7,385,000	1,383,165
2008	1,000,000	3,397,490	180,000	1,675,078	3,670,000	1,125,140
2009	1,100,000	3,294,312	190,000	1,667,167	3,815,000	975,440
2010	1,100,000	3,199,548	195,000	1,658,793	1,410,000	870,940
2011	1,200,000	3,093,598	205,000	1,649,890	1,465,000	811,608
2012	1,200,000	2,989,638	215,000	1,640,332	1,530,000	747,965
2013	1,300,000	2,869,439	225,000	1,630,100	1,590,000	680,473
2014	1,400,000	2,748,350	235,000	1,619,231	1,665,000	608,030
2015	1,400,000	2,623,890	245,000	1,607,525	1,740,000	530,548
2016	1,500,000	2,493,535	260,000	1,594,900	1,820,000	447,758
2017	1,600,000	2,347,594	270,000	1,581,650	1,905,000	359,744
2018	1,700,000	2,199,362	285,000	1,567,775	1,995,000	264,625
2019	4,400,000	1,827,930	300,000	1,553,150	2,095,000	162,375
2020	4,600,000	1,421,718	315,000	1,538,169	2,200,000	55,000
2021	4,900,000	986,067	5,035,000	1,411,106		
2022	5,200,000	526,946	5,330,000	1,164,937		
2023	5,500,000	40,188	5,640,000	904,400		
2024			5,970,000	628,663		
2025			5,640,000	352,925		
2026			4,610,000	109,488		
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
2035						
	<u>\$40,100,000</u>	<u>\$39,542,900</u>	<u>\$35,520,000</u>	<u>\$27,237,856</u>	<u>\$34,285,000</u>	<u>\$9,022,811</u>

Interest Rates: Variable Rate Assumed at 8.89% 4.20 - 5.00% 4.00 - 5.00%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006

Fiscal Year	To Refund a Portion of Sales Tax Revenue Bonds Series 1995 & 1996		To Refund a Portion Excise Tax Revenue Bonds, Series 1996B		To Fund a Redevelopment Agreement for the Riverfront Development of the Jacksonville Shipyards	
	Local Government Sales Tax Refunding Revenue Bonds, Series 2001		Excise Taxes Refunding Bonds Series 2001A		Excise Taxes Revenue Bonds, Series 2001B	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	6,965,000	5,064,210	5,950,000	1,280,500	880,000	2,249,173
2008	7,230,000	4,743,829	6,710,000	964,000	915,000	2,213,272
2009	7,600,000	4,402,041	7,530,000	608,000	955,000	2,175,395
2010	7,905,000	4,087,001	8,395,000	209,875	995,000	2,134,674
2011	8,230,000	3,751,130			1,035,000	2,091,277
2012	8,580,000	3,342,350			1,080,000	2,045,265
2013	9,050,000	2,857,525			1,130,000	1,996,080
2014	9,545,000	2,346,162			1,180,000	1,943,515
2015	10,075,000	1,806,613			1,235,000	1,887,353
2016	6,405,000	1,353,413			1,290,000	1,827,370
2017	6,760,000	991,375			1,355,000	1,763,212
2018	7,125,000	609,538			1,420,000	1,694,515
2019	7,520,000	206,800			1,490,000	1,621,765
2020					1,565,000	1,544,608
2021					1,645,000	1,462,547
2022					1,730,000	1,376,062
2023					1,815,000	1,285,222
2024					1,910,000	1,189,769
2025					2,010,000	1,089,319
2026					2,110,000	983,744
2027					2,220,000	872,787
2028					2,335,000	756,066
2029					2,450,000	633,450
2030					2,580,000	504,556
2031					2,710,000	369,000
2032					2,850,000	226,525
2033					2,995,000	76,747
2034						
2035						
	<u>\$102,990,000</u>	<u>\$35,561,987</u>	<u>\$28,585,000</u>	<u>\$3,062,375</u>	<u>\$45,885,000</u>	<u>\$38,013,268</u>

Interest

Rates: 3.75 - 5.50% 5.00% 4.00 - 5.125%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006
(continued)

Fiscal Year	To Refund Excise Taxes Revenue Refunding Bonds, Series 1992 and Animal Care and Control Facility		To Refund Guaranteed Entitlement Rev Refunding Bonds, Series 1992A and Various Other Projects		Capital Improvements at Alltel Stadium	
	Excise Taxes Revenue Refunding and Improvement Bonds, Series 2002A		Guaranteed Entitlement Revenue Refunding and Improvement Bonds, Series 2002		Capital Improvement Revenue Bonds, Series 2002A	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	5,335,000	2,039,225	2,185,000	5,233,087	595,000	2,634,238
2008	5,605,000	1,758,719	2,250,000	5,165,156	560,000	2,619,613
2009	5,895,000	1,486,319	2,320,000	5,089,400	505,000	2,604,478
2010	6,155,000	1,199,481	2,400,000	5,006,800	455,000	2,589,509
2011	6,465,000	868,206	2,485,000	4,918,206	395,000	2,575,203
2012	6,805,000	511,362	2,580,000	4,821,625	335,000	2,562,260
2013	2,865,000	245,438	2,680,000	4,718,038	290,000	2,550,865
2014	3,030,000	83,325	2,785,000	4,608,737	220,000	2,541,100
2015			2,895,000	4,493,328	155,000	2,533,600
2016			3,015,000	4,352,591	75,000	2,529,000
2017			3,180,000	4,186,100		2,527,500
2018			3,350,000	4,010,606		2,527,500
2019			3,530,000	3,825,706		2,527,500
2020			3,720,000	3,630,863		2,527,500
2021			3,920,000	3,425,537		2,527,500
2022			4,130,000	3,216,938		2,527,500
2023			4,335,000	3,005,312		2,527,500
2024			4,555,000	2,783,063		2,527,500
2025			4,780,000	2,549,687		2,527,500
2026			5,020,000	2,304,688	945,000	2,503,875
2027			5,270,000	2,047,438	8,975,000	2,255,875
2028			5,535,000	1,777,313	9,425,000	1,795,875
2029			5,810,000	1,491,375	9,900,000	1,312,750
2030			6,105,000	1,188,506	10,395,000	805,375
2031			6,415,000	869,756	10,910,000	272,750
2032			6,745,000	534,206		
2033			7,090,000	181,050		
2034						
2035						
	<u>\$42,155,000</u>	<u>\$8,192,075</u>	<u>\$109,085,000</u>	<u>\$89,435,112</u>	<u>\$54,135,000</u>	<u>\$57,433,864</u>

Interest Rates: 5.00 - 5.50% 3.00 - 5.375% 2.375 - 5.00%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006

Fiscal Year	To Crossover Refund Capital Improvement Revenue Bonds Series 1994		To Crossover Refund Capital Improvement Revenue Bonds Series 1995		To Fund a Grant to Shands Jacksonville Medical Center, Inc.	
	Capital Improvement and Refunding Revenue Bonds, Crossover Series, 2002B		Capital Improvement and Refunding Revenue Bonds, Crossover Series, 2002C		Excise Taxes Revenue Bonds, Series 2002B	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	1,915,000	1,864,841	780,000	1,199,395	2,025,000	2,942,891
2008	2,000,000	1,815,100	820,000	1,179,063	2,085,000	2,881,241
2009	2,090,000	1,756,750	865,000	1,155,018	2,150,000	2,806,966
2010	2,195,000	1,689,731	920,000	1,127,093	2,235,000	2,719,266
2011	2,310,000	1,596,313	980,000	1,094,993	2,325,000	2,636,204
2012	2,465,000	1,476,938	1,045,000	1,059,033	2,400,000	2,549,841
2013	2,630,000	1,349,563	1,105,000	1,019,780	2,495,000	2,451,941
2014	2,810,000	1,210,050	1,175,000	975,838	2,595,000	2,346,898
2015	3,005,000	1,057,406	1,250,000	927,338	2,705,000	2,230,891
2016	3,210,000	894,263	1,335,000	867,294	2,825,000	2,106,466
2017	3,685,000	717,875	1,425,000	796,625	2,955,000	1,965,238
2018	3,920,000	527,750	1,440,000	725,000	3,110,000	1,804,638
2019	4,165,000	325,625	1,460,000	652,500	3,275,000	1,634,629
2020	4,430,000	110,750	1,485,000	578,875	3,450,000	1,454,835
2021			1,505,000	504,125	3,635,000	1,264,426
2022			1,520,000	428,500	3,830,000	1,076,730
2023			1,540,000	352,000	4,010,000	891,488
2024			1,555,000	274,625	4,200,000	691,250
2025			2,245,000	179,625	4,410,000	476,000
2026			2,470,000	61,750	4,630,000	250,000
2027					2,685,000	67,125
2028						
2029						
2030						
2031						
2032						
2033						
2034						
2035						
	<u>\$40,830,000</u>	<u>\$16,392,953</u>	<u>\$26,920,000</u>	<u>\$15,158,466</u>	<u>\$64,030,000</u>	<u>\$37,248,965</u>

Interest

Rates: 2.375 - 5.25% 2.375 - 5.25% 3.00 - 5.375%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006
(continued)

Fiscal Year	To Refund Commerical Paper Notes and to Fund Veterans Memorial Wall Plaza and Library System Improvements		To Refund a Portion of Excise Taxes Revenue Refunding Bonds, Series 1993A		To Refund Excise Taxes Revenue Bonds, Series 1993 (AMT)	
	Local Government Sales Tax Refunding and Improvement Revenue Bonds, Series 2002		Excise Taxes Revenue Refunding and Improvement Bonds, Series 2003B		Excise Taxes Revenue Refunding Bonds, Series 2003C (AMT)	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	2,515,000	2,494,500	2,805,000	416,075	405,000	1,735,891
2008	2,585,000	2,418,000	2,950,000	301,700	435,000	1,726,150
2009	2,675,000	2,337,428	3,115,000	210,725	475,000	1,713,588
2010	2,755,000	2,249,141	3,280,000	82,000	15,000	1,706,219
2011	2,850,000	2,150,994			15,000	1,705,713
2012	2,950,000	2,041,806			15,000	1,705,150
2013	3,065,000	1,922,975			20,000	1,704,450
2014	3,195,000	1,797,775			20,000	1,703,638
2015	3,315,000	1,652,013			20,000	1,702,813
2016	6,845,000	1,387,803			20,000	1,701,963
2017	7,210,000	1,015,438			5,380,000	1,560,300
2018	7,595,000	624,403			5,895,000	1,264,331
2019	7,995,000	211,694			6,445,000	940,406
2020					7,030,000	586,688
2021					7,660,000	201,075
2022						
2023						
2024						
2025						
2026						
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
2035						
	<u>\$55,550,000</u>	<u>\$22,303,969</u>	<u>\$12,150,000</u>	<u>\$1,010,500</u>	<u>\$33,850,000</u>	<u>\$21,658,372</u>

Interest

Rates: 3.00 - 5.375% 3.00 - 5.000% 2.125 - 5.250%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006

Fiscal Year	Drainage and General Capital Programs		To Fund a Grant to Shands Jacksonville Medical Center, Inc (Proton Beam)		Drainage and General Capital Programs	
	Principal	Interest	Principal	Interest	Principal	Interest
2007		1,896,000		722,670		4,097,250
2008		1,897,732	300,000	718,170		4,097,250
2009		1,894,268	880,000	700,470		4,101,022
2010		1,896,000	905,000	673,695		4,093,478
2011	200,000	1,881,499	935,000	646,095		4,097,250
2012	500,000	1,845,628	960,000	616,470		4,097,250
2013	800,000	1,781,057	990,000	583,545		4,101,022
2014	700,000	1,726,745	1,025,000	547,770		4,093,478
2015	800,000	1,664,195	1,065,000	509,618		4,097,250
2016	700,000	1,609,710	1,105,000	468,920		4,097,250
2017	600,000	1,558,764	1,145,000	425,598		4,101,022
2018	600,000	1,512,796	1,190,000	379,470		4,093,478
2019	500,000	1,472,647	1,235,000	330,353		4,097,250
2020	400,000	1,441,710	1,285,000	278,050		4,097,250
2021	300,000	1,414,751	1,340,000	222,590		4,101,022
2022	200,000	1,399,599	1,400,000	163,490		4,093,478
2023		1,398,300	1,460,000	100,745		4,097,250
2024	5,700,000	985,877	1,525,000	34,313		4,097,250
2025	5,900,000	519,665				4,101,022
2026	6,100,000	39,608				4,093,478
2027					5,200,000	4,097,250
2028					5,400,000	3,702,700
2029					5,600,000	3,296,007
2030					5,800,000	2,865,434
2031					6,000,000	2,428,000
2032					6,200,000	1,972,750
2033					6,400,000	1,503,708
2034					6,600,000	1,015,789
2035					6,800,000	515,950
	<u>\$24,000,000</u>	<u>\$29,836,549</u>	<u>\$18,745,000</u>	<u>\$8,122,032</u>	<u>\$54,000,000</u>	<u>\$103,342,589</u>

Interest Rates:

Variable Rate
Maximum Assumed at 7.90%

3.00 - 4.500%

Variable Rate
Maximum Assumed at 7.5875%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006
 (continued)

Purpose:	To Fund City-Wide Capital Improvements and River City Marketplace Road and Utility Improvements		To Refund the Sunshine State Governmental Finance Commission Bonds, Series 1995A and various Capital Improvements		To Refund the Sunshine State Governmental Finance Commission Bonds, Series 1995B (AMT)	
	Excise Taxes Revenue Bonds Series 2005A		Excise Taxes Revenue Refunding Bonds Series 2006A		Excise Taxes Revenue Refunding Bonds Series 2006B (AMT)	
Fiscal Year	Principal	Interest	Principal	Interest	Principal	Interest
2007		2,081,913		1,693,644		360,038
2008		2,081,913		1,693,644		360,038
2009		2,081,913		1,693,644		360,038
2010	510,000	2,072,988		1,693,644		360,038
2011	525,000	2,054,875	1,370,000	1,670,525		360,038
2012	545,000	2,035,809	1,420,000	1,622,556	1,490,000	333,031
2013	565,000	2,015,338	1,465,000	1,571,153	1,830,000	271,713
2014	585,000	1,993,775	1,520,000	1,516,100	1,895,000	199,500
2015	605,000	1,970,706	1,575,000	1,456,100	1,975,000	122,100
2016	630,000	1,946,006	0	1,424,600	2,065,000	41,300
2017	655,000	1,920,306	0	1,424,600		
2018	685,000	1,893,078	0	1,424,600		
2019	710,000	1,863,863	0	1,424,600		
2020	740,000	1,833,050	1,660,000	1,383,100		
2021	2,535,000	1,763,456	1,740,000	1,298,100		
2022	2,645,000	1,643,463	1,830,000	1,208,850		
2023	2,775,000	1,507,963	1,920,000	1,115,100		
2024	2,915,000	1,365,713	2,015,000	1,016,725		
2025	3,060,000	1,225,900	2,115,000	913,475		
2026	3,195,000	1,079,088	2,225,000	810,538		
2027	3,355,000	915,338	2,325,000	708,163		
2028	3,520,000	752,263	2,430,000	601,175		
2029	2,565,000	613,747	2,535,000	483,125		
2030	2,680,000	492,456	2,665,000	353,125		
2031	2,805,000	365,616	2,795,000	216,625		
2032	2,935,000	227,375	2,935,000	73,375		
2033	3,080,000	77,000				
2034						
2035						
	<u>\$44,820,000</u>	<u>\$39,874,906</u>	<u>\$36,540,000</u>	<u>\$30,490,884</u>	<u>\$9,255,000</u>	<u>\$2,767,831</u>

Interest Rates: 3.50% - 5.00% 3.375% - 5.00% 3.625% - 4.00%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2006

Purpose: To Fund the Renovation
of the Carling, Ed Ball and
Laura Street Trio, and
Dredging of
Privately Owned Canals

Excise Taxes
Revenue Bonds
Taxable Series 2006C

Fiscal Year	Principal	Interest	Total Principal and Interest
2007		1,199,585	93,420,612
2008		1,199,585	92,276,552
2009		1,199,585	93,372,348
2010		1,199,585	90,335,074
2011		1,199,585	80,654,453
2012	2,135,000	1,147,491	84,355,546
2013	2,240,000	1,039,733	81,730,965
2014	2,350,000	924,849	81,641,635
2015	2,470,000	803,138	78,524,672
2016	2,590,000	674,990	76,817,772
2017	2,725,000	539,574	74,737,721
2018	2,865,000	395,753	74,728,967
2019	3,010,000	243,584	74,627,553
2020	3,170,000	82,737	59,169,372
2021			55,350,509
2022			47,192,385
2023			46,772,867
2024			46,492,341
2025			44,646,593
2026			44,090,300
2027			40,993,975
2028			38,030,392
2029			36,690,454
2030			36,434,453
2031			36,156,747
2032			24,699,231
2033			21,403,505
2034			7,615,789
2035			7,315,950
	\$23,555,000	\$11,849,769	\$1,670,278,731

Interest (Taxable)
Rates: 34.88% - 5.22%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC
REVENUE SOURCES OTHER THAN AD VALOREM - BETTER JACKSONVILLE PLAN**

September 30, 2006

Fiscal Year	Better Jacksonville Transportation Projects Transportation Revenue Bonds Series 2001		Better Jacksonville Infrastructure Projects Better Jacksonville Sales Tax Revenue Bonds Series 2001		Better Jacksonville Infrastructure Projects Better Jacksonville Sales Tax Revenue Bonds Series 2003	
	Principal	Interest	Principal	Interest	Principal	Interest
2007	\$ 2,555,000	\$ 8,602,015	\$ 3,900,000	\$ 10,179,775	\$ 4,480,000	\$ 9,210,751
2008	2,595,000	8,501,570	4,095,000	9,979,900	4,570,000	9,117,395
2009	2,730,000	8,393,705	4,300,000	9,779,025	4,670,000	8,998,789
2010		8,337,740	4,500,000	9,577,365	4,810,000	8,856,589
2011		8,337,740	4,705,000	9,373,047	4,955,000	8,703,920
2012	9,080,000	8,120,129	4,905,000	9,149,265	5,115,000	8,533,889
2013		7,902,519	5,150,000	8,885,015	5,295,000	8,345,095
2014		7,902,519	5,435,000	8,593,928	5,490,000	8,141,504
2015		7,902,519	5,735,000	8,286,752	5,700,000	7,923,194
2016		7,902,519	6,050,000	7,962,665	5,930,000	7,653,531
2017		7,902,519	6,380,000	7,622,090	6,240,000	7,334,069
2018		7,902,519	6,730,000	7,262,815	6,565,000	6,997,938
2019		7,902,519	7,100,000	6,882,490	6,910,000	6,662,613
2020		7,902,519	7,490,000	6,492,500	7,240,000	6,309,569
2021		7,902,518	7,880,000	6,092,880	7,620,000	5,919,494
2022	3,415,000	7,815,009	8,290,000	5,680,750	8,015,000	5,509,075
2023	3,625,000	7,636,875	8,705,000	5,255,875	8,440,000	5,087,681
2024	10,980,000	7,271,750	9,140,000	4,809,750	8,860,000	4,657,544
2025	11,520,000	6,709,250	9,600,000	4,341,250	9,300,000	4,205,906
2026	12,090,000	6,119,000	10,080,000	3,849,250	9,765,000	3,729,684
2027	12,685,000	5,499,625	10,580,000	3,332,750	10,250,000	3,230,269
2028	13,315,000	4,832,981	11,110,000	2,790,500	10,760,000	2,706,038
2029	20,260,000	3,951,638	11,665,000	2,221,125	11,300,000	2,155,000
2030	21,325,000	2,860,031	12,250,000	1,623,250	11,865,000	1,575,875
2031	22,440,000	1,739,250	26,340,000	658,500	25,585,000	639,625
2032	23,565,000	589,125				
2033						
2034						
	<u>\$ 172,180,000</u>	<u>\$ 176,440,103</u>	<u>\$ 202,115,000</u>	<u>\$ 160,682,512</u>	<u>\$ 199,730,000</u>	<u>\$ 152,205,035</u>

Interest Rates:

3.60 - 5.50%

3.60 - 5.50%

2.00 - 5.25%

CITY OF JACKSONVILLE, FLORIDA

DEBT SERVICE REQUIREMENTS TO MATURITY - SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES OTHER THAN AD VALOREM - BETTER JACKSONVILLE PLAN

September 30, 2006

Fiscal Year	To currently refund State of FL Full Faith and Credit, JTA Senior Lien Refunding Bonds, Series 1992A and other Better Jax Transportation Projects Transportation Revenue Bonds Series 2003 (Auction Rate Securities)		Better Jacksonville Transportation Projects Transportation Revenue Bonds Series 2003A (Auction Rate Securities)		Better Jacksonville Transportation Projects Transportation Revenue Bonds Series 2003B (Auction Rate Securities)	
	Principal	Interest	Principal	Interest	Principal	Interest
	2007	\$ 0	\$ 1,774,525		\$ 3,695,283	
2008	1,540,000	1,714,075		3,695,282		3,694,080
2009	1,610,000	1,650,917		3,695,283		3,694,080
2010	1,670,000	1,585,153		3,695,282		3,694,080
2011	1,745,000	1,516,682		3,695,283		3,694,080
2012	1,810,000	1,445,405		3,695,282		3,694,080
2013	1,890,000	1,371,220		3,695,283		3,694,080
2014	2,300,000	1,287,210		3,695,282		3,694,080
2015	2,385,000	1,193,276	2,375,000	3,638,164	2,375,000	3,636,961
2016	2,495,000	1,095,432	2,500,000	3,520,920	2,500,000	3,519,718
2017	4,990,000	945,358	2,100,000	3,410,290	2,100,000	3,409,088
2018	5,190,000	741,249	2,125,000	3,308,679	2,125,000	3,306,875
2019	5,405,000	528,819	2,225,000	3,204,061	2,225,000	3,201,055
2020	5,135,000	317,492	2,550,000	3,089,223	2,550,000	3,086,216
2021	5,350,000	107,268	2,625,000	2,964,764	2,625,000	2,962,359
2022			3,800,000	2,810,243	3,800,000	2,807,838
2023			3,925,000	2,624,456	3,925,000	2,622,051
2024			4,075,000	2,432,056	4,075,000	2,430,253
2025			4,225,000	2,232,441	4,225,000	2,231,840
2026			4,375,000	2,025,611	4,375,000	2,026,213
2027			4,500,000	1,812,168	4,500,000	1,812,769
2028			4,650,000	1,592,110	4,650,000	1,591,509
2029			4,825,000	1,364,236	4,825,000	1,363,034
2030			5,000,000	1,127,945	5,000,000	1,126,743
2031			5,175,000	883,236	5,175,000	882,034
2032			5,350,000	630,110	5,350,000	628,908
2033			10,425,000	250,721	10,400,000	250,120
2034						
	<u>\$ 43,515,000</u>	<u>\$ 17,274,078</u>	<u>\$ 76,825,000</u>	<u>\$ 72,483,694</u>	<u>\$ 76,800,000</u>	<u>\$ 72,448,220</u>

Interest Rates:

Auction Rate Securities
Assumed at 4.01%

Auction Rate Securities
Assumed at 4.81%

Auction Rate Securities
Assumed at 4.81%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC
REVENUE SOURCES OTHER THAN AD VALOREM - BETTER JACKSONVILLE PLAN**

September 30, 2006
(continued)

Fiscal Year	Better Jacksonville Sales Tax Revenue Bonds Series 2004		Transportation Revenue Bonds Series 2004 (Auction Rate Securities)		Total Principal and Interest
	Principal	Interest	Principal	Interest	
2007	\$ 5,290,000	\$ 8,302,295		\$ 2,752,771	\$ 64,436,496
2008	5,400,000	8,181,395	400,000	2,738,951	66,222,648
2009	5,530,000	8,045,095	2,775,000	2,684,103	68,555,997
2010	5,665,000	7,909,648	2,825,000	2,587,363	65,713,219
2011	5,795,000	7,772,063	2,950,000	2,487,600	65,730,415
2012	5,945,000	7,617,881	3,050,000	2,383,950	74,544,881
2013	6,105,000	7,444,563	3,175,000	2,276,413	65,229,187
2014	6,290,000	7,250,775	3,300,000	2,164,558	65,544,855
2015	6,495,000	7,038,959	3,400,000	2,048,815	70,133,640
2016	6,710,000	6,811,931	3,525,000	1,929,186	70,105,901
2017	6,950,000	6,568,538	3,650,000	1,805,238	71,407,188
2018	7,205,000	6,298,469	3,800,000	1,676,539	71,235,081
2019	7,490,000	6,004,569	3,925,000	1,543,089	71,209,215
2020	7,790,000	5,698,969	4,075,000	1,404,889	71,131,376
2021	8,100,000	5,381,169	4,225,000	1,261,507	71,016,957
2022	8,430,000	5,045,300	4,375,000	1,112,942	70,906,156
2023	8,770,000	4,685,069	4,550,000	958,763	70,810,770
2024	9,145,000	4,304,375	4,700,000	798,969	77,679,696
2025	9,530,000	3,895,619	4,900,000	633,129	77,549,435
2026	9,960,000	3,450,869	5,075,000	460,811	77,381,438
2027	10,425,000	2,979,466	5,300,000	281,583	77,188,628
2028	10,910,000	2,486,094	5,500,000	95,013	76,989,244
2029	11,410,000	1,977,075			77,317,108
2030	11,920,000	1,452,150			77,125,994
2031	26,310,000	591,975			116,419,620
2032					36,113,143
2033					21,325,841
2034					0
	<u>\$ 213,570,000</u>	<u>\$ 137,194,308</u>	<u>\$ 79,475,000</u>	<u>\$ 36,086,179</u>	<u>\$ 1,889,024,128</u>

Interest Rates:

2.00 - 5.00%

Auction Rate Securities Assumed at 3.455%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
NOTES PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES - BETTER JACKSONVILLE PLAN**

September 30, 2006

Purpose: Better Jacksonville
Infrastructure Projects

Fiscal Year	State Infrastructure Bank Loan, Due 10/1/2014		Total Principal and Interest
	Principal	Interest	
2007	\$ 2,128,691	\$ 318,409	\$ 2,447,100
2008	2,172,665	275,835	2,448,500
2009	2,211,818	232,382	2,444,200
2010	2,256,155	188,145	2,444,300
2011	2,305,678	143,022	2,448,700
2012	2,350,391	96,909	2,447,300
2013	2,395,299	49,901	2,445,200
2014	99,738	1,995	101,733
2015			0
2016			0
	<u>\$ 15,920,436</u>	<u>\$ 1,306,597</u>	<u>\$17,227,032</u>

**Interest
Rates:** 2.00%

CITY OF JACKSONVILLE, FLORIDA

DEBT SERVICE REQUIREMENTS TO MATURITY - REVENUE BONDS PAYABLE FROM ENTERPRISE FUNDS

September 30, 2006

Fiscal Year	Excise Taxes Revenue Refunding Bonds, Series 1995A		Excise Tax Revenue Refunding Bonds, Series 1996A		Excise Tax Revenue Refunding & Capital Improvement Bonds, Series 1999B	
	Principal	Interest	Principal	Interest	Principal	Interest
	Purpose: To Refund Parking and Excise Taxes Revenue Refunding Bonds, Series 1987			To Partially Refund Excise Tax Revenue Bonds, Series 1991A		To Partially Refund Excise Tax Revenue Bonds, Series 1991B and Construction of Trail Ridge Landfill
2006	\$ 1,500,000	\$ 477,544	\$ 1,065,000	\$ 717,538	\$ 2,145,000	\$ 1,592,912
2007	2,800,000	373,669	1,120,000	662,490	2,245,000	1,489,990
2008	2,935,000	230,209	1,175,000	609,117	2,355,000	1,379,268
2009	3,100,000	77,500	1,230,000	551,985	2,465,000	1,260,240
2010			1,285,000	490,983	2,590,000	1,127,390
2011			1,350,000	425,750	2,730,000	981,090
2012			1,420,000	356,500	2,880,000	823,215
2013			1,490,000	283,750	3,050,000	652,728
2014			1,565,000	207,375	3,220,000	478,100
2015			1,645,000	127,125	3,400,000	295,960
2016			1,720,000	43,000	3,585,000	100,380
2017						
2018						
	<u>\$ 10,335,000</u>	<u>\$ 1,158,922</u>	<u>\$ 15,065,000</u>	<u>\$ 4,475,613</u>	<u>\$ 30,665,000</u>	<u>\$ 10,181,273</u>

Interest

Rates: 4.875 - 5.125% 4.60 - 5.50% 4.625 - 5.75%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
REVENUE BONDS PAYABLE FROM ENTERPRISE FUNDS**

September 30, 2006

Fiscal Year	Excise Tax Revenue Refunding & Improvement Bonds, Series 2003B		Total Principal and Interest
	Principal	Interest	
	To Partially Refund Excise Tax Revenue Refunding Bonds, Series 1993A		
2007	\$ 1,195,000	\$ 300,925	\$ 8,993,919
2008	1,245,000	252,375	\$ 10,188,524
2009	1,215,000	210,475	\$ 10,109,069
2010	1,195,000	157,375	\$ 10,037,100
2011	1,245,000	96,375	\$ 6,834,748
2012	1,305,000	32,625	\$ 6,824,465
2013			\$ 5,479,715
2014			\$ 5,476,478
2015			\$ 5,470,475
2016			\$ 5,468,085
2017			\$ 5,448,380
2018			
	<u>\$ 7,400,000</u>	<u>\$ 1,050,150</u>	<u>\$ 80,330,958</u>

Interest Rates: 3.00 - 5.00%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
OTHER LONG-TERM OBLIGATIONS
PAYABLE FROM GENERAL REVENUE**

September 30, 2006

Fiscal Year	U. S. Government Guaranteed Note Payable Series 1995		U. S. Government Guaranteed Note Payable Series 1996		U. S. Government Guaranteed Note Payable Series 1996-B	
	Principal	Interest	Principal	Interest	Principal	Interest
	2007	235,000	145,231	75,000	31,577	160,000
2008	285,000	136,724	75,000	26,709	175,000	137,678
2009	335,000	125,324	80,000	21,752	195,000	126,110
2010	385,000	110,852	80,000	16,392	215,000	113,046
2011	420,000	93,258	80,000	10,968	250,000	98,468
2012	455,000	73,140	80,000	5,504	275,000	81,394
2013	500,000	50,572			295,000	62,473
2014	485,000	25,172			300,000	42,030
2015					300,000	21,090
2016						
	<u>\$3,100,000</u>	<u>\$760,271</u>	<u>\$470,000</u>	<u>\$112,902</u>	<u>\$2,165,000</u>	<u>\$830,351</u>
Interest Rates:	(Taxable) 3.67 - 5.19%		(Taxable) 6.49 - 6.88%		(Taxable) 6.49 - 7.03%	

CITY OF JACKSONVILLE, FLORIDA

DEBT SERVICE REQUIREMENTS TO MATURITY - OTHER LONG-TERM OBLIGATIONS PAYABLE FROM GENERAL REVENUE

September 30, 2006

Purpose:	HUD Section 108 Program Loan for LaVilla Project	HUD Section 108 Program Loan for HTV Associates Project	HUD Section 108 Program Loan for Armor Holdings Project			
	U. S. Government Guaranteed Note Payable Series 1997	U. S. Government Guaranteed Note Payable Series 1997	U. S. Government Guaranteed Note Payable Series 1997			
Fiscal Year	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2007	55,000	64,019	50,000	19,017	35,000	42,299
2008	60,000	60,450	55,000	15,771	40,000	40,027
2009	60,000	56,484	85,000	12,136	45,000	37,384
2010	70,000	52,464	95,000	6,441	55,000	34,368
2011	90,000	47,718			60,000	30,640
2012	100,000	41,571			65,000	26,541
2013	110,000	34,691			75,000	22,070
2014	125,000	27,068			80,000	16,872
2015	130,000	18,343			80,000	11,288
2016	130,000	9,204			80,000	5,664
	<u>\$930,000</u>	<u>\$412,012</u>	<u>\$285,000</u>	<u>\$53,365</u>	<u>\$615,000</u>	<u>\$267,153</u>
Interest Rates:	(Taxable) 6.49 - 7.08%		(Taxable) 6.49 - 6.78%		(Taxable) 6.49 - 7.08%	

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
OTHER LONG-TERM OBLIGATIONS
PAYABLE FROM GENERAL REVENUE**

September 30, 2006
(continued)

Purpose:		HUD Section 108 Program Loan for Hampton Inns Project		
		U. S. Government Guaranteed Note Payable Series 1997		Total Principal and Interest
Fiscal Year	Principal	Interest		
2007	25,000	29,429		\$1,114,634
2008	40,000	27,806		\$1,175,165
2009	40,000	25,163		\$1,244,353
2010	45,000	22,482		\$1,301,045
2011	45,000	19,432		\$1,245,484
2012	50,000	16,358		\$1,269,508
2013	55,000	12,918		\$1,217,724
2014	65,000	9,106		\$1,175,248
2015	65,000	4,570		\$630,291
2016				\$224,868
	<u>\$ 430,000</u>	<u>\$ 167,264</u>		<u>\$10,598,318</u>
Interest Rates:		(Taxable) 6.49 - 7.03%		

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
NOTES PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES - LOAN POOL PROGRAM**

September 30, 2006

Purpose: To Fund the
Loan Pool Program

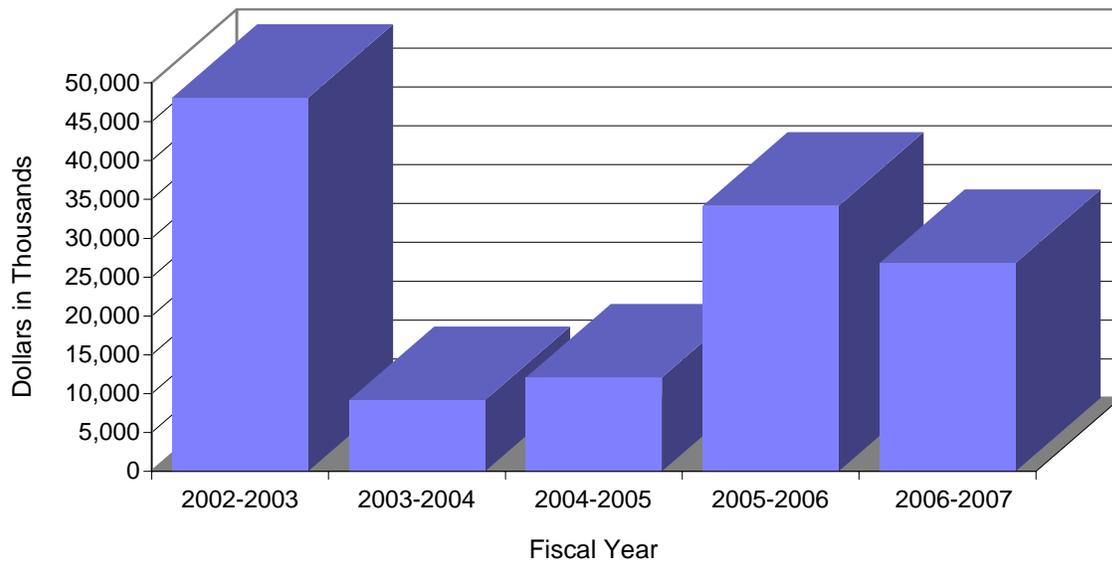
Fiscal Year	Commercial Paper Notes		Total Principal and Interest
	Principal	Interest	
2007	\$ 14,441,000	\$ 2,339,442	\$ 16,780,442
2008	14,441,000	1,819,566	16,260,566
2009	14,441,000	1,299,690	15,740,690
2010	14,441,000	779,814	15,220,814
2011	14,441,000	259,938	14,700,938
2012			0
2013			0
2014			0
2015			0
2016			0
	<u>\$ 72,205,000</u>	<u>\$ 6,498,450</u>	<u>\$78,703,448</u>

Interest Rates: Variable Rate
Assumed at 3.60%



CITY OF JACKSONVILLE, FLORIDA

BUDGETED CAPITAL PROJECTS OVER FIVE FISCAL YEARS



CITY OF JACKSONVILLE, FLORIDA

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

The City's annual five-year Capital Improvement Program (CIP) is prepared by the Administration and Finance Department. The CIP is a five-year program, which lists, schedules and sets priorities for the City's major capital expenditures. A capital project, for purposes of this program, is any addition, construction or fixture to real property or structures thereon that has a useful life span of ten years or more and cost of over \$100,000. Excluded from the term and definition of Capital Improvement shall be all routine resurfacing of streets, recurring annual items and routine maintenance and repair.

The project review process begins with an orientation meeting in November, with initial submittal of project cost estimates due each January. Project submittals include a project name, number, total estimated cost with a five-year incremental breakdown, a proposed funding source, and a department priority ranking. Each project is divided into incremental categories of engineering, land acquisition, construction, contract administration and other expenditures. Using standardized forms, each department or agency also provides project descriptions and maps in order to allow the CIP Reasonableness Committee to conduct a thorough review of the project.

The Capital Improvement Program and first year CIP Budget are developed as follows:

- 1 Capital improvement projects that are already under construction or for which funds have already been appropriated or authorized and that should be continued in the first year of the proposed capital improvement plan.
- 2 Capital improvement projects which are urgently needed and which should be undertaken in the first year of the proposed capital improvement plan.
- 3 Capital Improvement projects that are less urgently needed and should be undertaken in the indicated year of the proposed capital improvement plan within current projections of revenues and fiscal capacity.
- 4 Capital improvement projects that are needed in the indicated year of the capital improvement plan but for which further development of the project or of the funding source is required.
- 5 Capital improvement projects that are proposed or approved in the comprehensive plan, community plans or neighborhood plans in the indicated year of the capital improvement plan but are not within current or projected funding ability or construction capability of the City or independent agency.

After receipt of the initial submittals in January, the Administration and Finance Department coordinates with the CIP Reasonableness Committee, composed of the Budget Officer, the Deputy Director of Public Works and the Deputy Director of Planning to review, comment and make initial prioritization for submission to the CIP Scoring Committee.

The CIP Scoring Committee is a five-member board comprised of the Directors of various City Departments. As part of its review, the Scoring Committee reviews each project and then scores them based on a standardized set of factors. After all projects have been scored, the CIP Administrator develops the five-year plan and it is approved by the Committee. The Scoring Committee then forwards the CIP to the Mayor's Budget Review Committee for approval.

CITY OF JACKSONVILLE, FLORIDA

The Mayor's Budget Review Committee (MBRC) receives the CIP in May and makes its review during the annual budget hearings in order to incorporate any appropriate changes that are required due to the proposed operating budget and the City's estimated financial capacity. The Mayor's recommendations are then forwarded to the City Council for review and assignment of final and binding priorities.

The CIP as reviewed and adopted by Council includes the projects required by the City's 2010 Comprehensive Plan, as set forth in state law, along with the priorities and changes made by the submitting departments, CIP Scoring Committee, MBRC and Mayor. Upon adoption by the Council, the Capital Improvement Program becomes the City's capital improvement budget for the upcoming fiscal year.

FUNDING SOURCES

The Capital Improvement Program schedule on the following pages includes total projects budgeted at \$1.14 billion for the City of Jacksonville. It is a recap of the financial aspects of the City's five-year capital planning document for FY2006-2007. This amount is composed of \$26.8 million in new appropriations for the new year and \$1.114 billion appropriated in prior years but not yet expended.

The majority of the newly appropriated funding comes from the financing of the joint City and Jacksonville Transportation Authority road, bridge and drainage capital improvement projects used to finance transportation infrastructure projects.

Lump sum amounts for various independent authorities are also reflected. These independent agency projects are part of the Five-Year Capital Improvement document and thus are shown for completeness. However, funding for the independent authority projects are provided in their respective budgets that are not a part of the City of Jacksonville annual budget.

CITY OF JACKSONVILLE, FLORIDA

IMPACT OF CAPITAL SPENDING ON OPERATIONS

The Capital Improvement Program can impact the operating budget in terms of funding tradeoffs, personnel and equipment necessary to accomplish the projects, and personnel and equipment necessary to operate additional facilities. For projects funded by current revenue, the tradeoffs between operations and capital improvement funding are obvious, but projects funded by revenue bonds and grants also entail similar tradeoffs to the extent that funding debt service requirements or providing cash matches may result in less funding for operations.

Virtually all of the capital expenditures planned for fiscal year 2006-2007 will be accomplished with contract services and will require minimal involvement of City construction forces. Requirements placed on contract administration, legal services and other administrative services related to capital spending will not exceed levels established in prior years, and therefore, no additional resources have been budgeted to administer these projects.

Frequently, capital improvements also mean productivity improvements and economic development. New infrastructure requires less maintenance and may incorporate newer, more cost effective technology. In turn, the resources thus freed can be utilized to provide improved services to our growing City. The economic development projects are there to stimulate growth. The great majority of capital projects funded in this budget will have a positive impact on the City's operations by enhancing productivity and worker safety. Included within the operating budget are a great many minor capital outlay items that are not required to be part of the CIP, primarily because they are less than \$100,000. These items range from microcomputers to minor energy retrofit projects with payback periods of as little as two years. A brief description of the anticipated operational impacts in each major area follows.

Parks, Recreation & Entertainment:

Funding of \$1,808,000 for parks projects are funded from other sources and do not impact operations for FY06-07.

Public Works:

Countywide landscaping, which provides City property with miscellaneous landscape upgrades and renovations, is funded for \$2,000,000 through the General Fund operating account but does not impact operations.

Independent Authorities:

Capital improvement projects for these organizations cover a broad range of needs and requirements. The majority is targeted at increasing production potential and upgrading existing infrastructure in step with a vital, expanding economic environment. These Authorities are independent of the Mayor's control and detailed budgets are not made available to the Administration. Therefore, the impacts of capital spending on operating and maintenance costs cannot be assessed.

The following pages show the fiscal year 2006-2007 Capital Improvement Program budget as adopted. Total project cost figures are shown to provide an idea of the scope of the entire project.

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<u>CITY OF JACKSONVILLE</u>			
ADMINISTRATION & FINANCE			
Administrative Cost		\$11,299.3	\$11,299.3
American Red Cross		0.2	0.2
River City MarketPlace-RAMCO		4,751.5	4,751.5
Arts in Public Places		1,062.6	1,062.6
Main Library		360.0	360.0
Miscellaneous Capital Projects		0.4	0.4
TOTAL ADMINISTRATION & FINANCE	\$0.0	\$17,474.0	\$17,474.0
COMMUNITY SERVICES			
Glory, Inc.		\$25.0	\$25.0
Emerson Street		500.0	500.0
Ritz Theatre Improvements		50.0	50.0
Hartley Road		37.2	37.2
TOTAL COMMUNITY SERVICES	\$0.0	\$612.2	\$612.2
COUNCIL			
Special Council Reserve		\$10.0	\$10.0
District 1 COP Funds		995.8	995.8
District 2 COP Funds		637.3	637.3
District 3 COP Funds		451.3	451.3
District 4 COP Funds		319.5	319.5
District 5 COP Funds		315.0	315.0
District 6 COP Funds		734.0	734.0
District 7 COP Funds		634.5	634.5
District 8 COP Funds		446.0	446.0
District 10 COP Funds		1,136.0	1,136.0
District 11 COP Funds		1,403.4	1,403.4
District 12 COP Funds		242.6	242.6
District 13 Bond Funds		437.4	437.4
District 14 COP Funds		1,135.6	1,135.6
Council District 1		47.4	47.4
Council District 3 - Misc.		0.3	0.3
Council District 6 - Misc.		0.1	0.1
Council District 4 - Misc.		7.5	7.5
Council District 7 - Misc.		0.5	0.5
Council District 11 - Misc.		0.3	0.3
Council District 12 - Misc.		2.8	2.8
Council District 1 - Park Acq/Maintenance		0.4	0.4
Council District 2 - Park Acq/Maintenance		2.3	2.3

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
COUNCIL (Continued)			
Council District 4 - Park Acq/Maintenance		13.2	13.2
Council District 7 - Park Acq/Maintenance		0.3	0.3
Council District 11 - Park Acq/Maintenance		96.4	96.4
Council District 12 - Park Acq/Maintenance		28.5	28.5
Council District 14 - Park Acq/Maintenance		8.7	8.7
Chets Creek Elementary Park		0.3	0.3
Clanzel T Brown Park		0.8	0.8
TOTAL COUNCIL	\$0.0	\$9,108.2	\$9,108.2
COURTS			
New Courthouse		\$2,786.6	\$2,786.6
TOTAL COURTS	\$0.0	\$2,786.6	\$2,786.6
ENVIRONMENTAL RESOURCE MANAGEMENT			
Burke Street Lime Pitts	\$2,000.0		\$2,000.0
DOE BOV Dump Site	2,000.0		2,000.0
Gold Merit/Pope Plant (DEP ASH)	5,000.0		5,000.0
Southside Incinerator Site (DEP ASH)	1,000.0		1,000.0
Jax Ash Sites (EPA)	10,000.0		10,000.0
Animal Adoption Program		87.7	87.7
Mosquito Control Facility at Beaches		0.5	0.5
Environmental Cleanup		8.2	8.2
Spay & Neuter Rebate Program		236.0	236.0
Picketville Road Landfill		31.2	31.2
North Landfill Closure		113.1	113.1
Miscellaneous		5.4	5.4
Trail Ridge Landfill Const & Expans		4,156.3	4,156.3
W & S General Capital Projects		442.7	442.7
Whitehouse Oil Pit Remediation		58.9	58.9
Waste Site Investigation Mitigation		34.0	34.0
TOTAL ENVIRONMENTAL RESOURCE MANAGEMENT	\$20,000.0	\$5,174.0	\$25,174.0
FIRE & RESCUE			
Fire Equipment		\$0.6	\$0.6
Fire Equipment/Comcast Settlement		0.3	0.3
Tactical Support Facility		33.0	33.0
Replacement Fire Stations #28 (4 Bay)	2,474.0	0.0	2,474.0
Fire Station #32 (Replace)		1,312.0	1,312.0
Fire Station #40 (Replace)		1,396.8	1,396.8
Fire Station #59 (New)		1,588.0	1,588.0
Fire Station Improvements		190.5	190.5
Trailer Hurricane Equipment		0.7	0.7
Fire Station #10		51.2	51.2

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
FIRE & RESCUE (continued)			
Fire Station #14		200.0	200.0
Fire Station #4		225.0	225.0
Fire Station #5 (Replace)		2,027.2	2,027.2
Fire Station #20 (Renovation)		12.6	12.6
Fire Station #22 (Renovation)		74.4	74.4
TOTAL FIRE & RESCUE	\$2,474.0	\$7,112.3	\$9,586.3
HEALTH ADMINISTRATOR			
Septic Tank Superfund		\$56.1	\$56.1
TOTAL HEALTH ADMINISTRATOR	\$0.0	\$56.1	\$56.1
JACKSONVILLE CITYWIDE ACTIVITIES			
W&S General Capital Project		\$1,742.0	\$1,742.0
Countywide Economic Development		558.0	558.0
Humana Parking Garage		3,500.0	3,500.0
East Parcel		4,375.0	4,375.0
Heckscher Drive		15,578.6	15,578.6
Streets & Highways 5-YR Road Program		4,090.0	4,090.0
Projects for JTA		187,305.2	187,305.2
TOTAL JACKSONVILLE CITYWIDE ACTIVITIES	\$0.0	\$217,148.8	\$217,148.8
JACKSONVILLE ECONOMIC DEVELOPMENT			
FDOT Top Grant		\$122.5	\$122.5
EDA New World Ave Extension		950.0	950.0
Countywide Economic Development		1,147.0	1,147.0
Econ Dev - University Medical Center		25.1	25.1
NW Quadrant Economic Development PR		9,415.7	9,415.7
Springfield Façade - JEDC		4.5	4.5
Cecil Field Recreation Development		1.2	1.2
Shipyards Project		3,122.4	3,122.4
SBC Loan Program		975.0	975.0
Lavilla Bistro		210.4	210.4
The Hair Citadel of SUSA		50.0	50.0
River Watch Utilities		500.0	500.0
Countywide Greening/Hardscape		500.0	500.0
EFI Blount Island Berth 1 Utilities		95.0	95.0
Strand at St Johns Place		4,000.0	4,000.0
Bay Street Town Center		135.6	135.6
TOTAL JACKSONVILLE ECONOMIC DEVELOPMENT	\$0.0	\$21,254.4	\$21,254.4
LAW ENFORCEMENT			
MCC South		\$28.1	\$28.1
MCC Water Supply Tank		281.4	281.4
MCC E/F Insulation		59.7	59.7

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
LAW ENFORCEMENT (Continued)			
HVAC Replacement & Renovations		31.2	31.2
MCC Supply Warehouse Expansion		325.0	325.0
MCC Security Gates & Control		245.0	245.0
MCC Prison Road Closure/Rerouting		689.4	689.4
Pretrial Detention Mezzanine		345.4	345.4
Pretrial Detention Elevator System		481.2	481.2
Correction's Medical Record System		350.0	350.0
Sunbeam Storage Facility		9.4	9.4
Master Facilities Study		32.0	32.0
JSO Firing Range		500.0	500.0
TOTAL LAW ENFORCEMENT	\$0.0	\$3,377.8	\$3,377.8
HOUSING & NEIGHBORHOODS			
JHC-Headstart to Home Ownership Loa		\$800.6	\$800.6
JHC-Undesignated Project		46.0	46.0
JHC-Loan Pool		960.0	960.0
Jacksonville Housing Commission		1,659.0	1,659.0
Employer Assisted Homeownership Pro		18.1	18.1
Acquisition, City of Jax (1997)		14.9	14.9
JHA-Durkeeville Redevelopment		11.1	11.1
Royal Pointe Family Center-98		366.6	366.6
Royal Oaks LLC-00-7507 Beach Blvd		133.4	133.4
Scott Weingeroff - 1717 McQuade Str		0.7	0.7
Scott Weingeroff - 1031-1033 FrankL		0.3	0.3
Home Administration Costs		88.1	88.1
Home-Affordable Housing Programs		0.9	0.9
Headstart to Ownership Program		2.9	2.9
Multi-Family Rental Rehab Program		40.2	40.2
Howard Conner-2207 Spring Park Rd 0		0.5	0.5
Gateway Community Services 555 Stoc		3.8	3.8
Pablo Towers- Phase III Rehabilitat		41.5	41.5
Home Administration Costs		49.3	49.3
Home-Affordable Housing Programs		192.5	192.5
Multi-Family Rental Rehab Program		45.8	45.8
JHRC-Impediment Study & Counseling		0.5	0.5
Grove House-Four Single Family Home		39.5	39.5
Revive Program		32.7	32.7
Relocation Assistance		82.0	82.0
Home Administration Costs		51.7	51.7
New Construction Program		0.5	0.5
Comprehensive Housing Counseling Pr		15.2	15.2
Springfield Façade		79.6	79.6

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
HOUSING & NEIGHBORHOODS (Continued)			
Home Administration Costs		87.3	87.3
Community Housing Development Org		150.0	150.0
CHDO Operating Funds		60.7	60.7
Headstart to Ownership Program		357.0	357.0
Home-New Construction Program		83.1	83.1
Home-Homeowners Rehabilitation		13.0	13.0
Home-American Dream Down Pymt		286.8	286.8
Home-Yvonne & Julio Medina		0.6	0.6
Home-Mary McKnight-1601 W/2nd Street		7.2	7.2
Metro North CDC-CDBG/JHC		150.0	150.0
Northwest Jax CDC - CDBG/JHC		200.0	200.0
Habitat Resources - CDBG/JHC		200.0	200.0
Arminda Harris: 3072 Bessent Road		17.8	17.8
Henry & Jessie Parker;5223 Rita Ave		95.0	95.0
Volunteer Jacksonville		5.4	5.4
Neighborhood Dept/Matching Grants		1.9	1.9
Adult Services-Region II Park Sr.		265.7	265.7
Russell B. Cook Park		39.9	39.9
Scott Park		189.4	189.4
River Region Human Services, Inc.		307.7	307.7
Neighborhood-Clearance & Demolition		34.1	34.1
Jacksonville Housing Partnership		40.2	40.2
Habijax For Humanity		261.6	261.6
Jul/Emergency Repair		30.1	30.1
JHC/Limited Repair		0.7	0.7
JHC Springfield Façade Program		200.0	200.0
Northeast Fl. Community Action Agen		47.3	47.3
Home Administration		107.6	107.6
Community Housing Development Org		372.6	372.6
Home-Multi-Family Rental Rehab.		500.0	500.0
Home-Multi-Family/Baptist Towers		463.5	463.5
Home-Multi-Family/Clara White Missi		100.0	100.0
Head Start to Homeownership		339.5	339.5
Home-American Dream Down Payment		61.6	61.6
HOPWA Administration		10.6	10.6
Catholic Charities Bureau/Admin. Co		7.7	7.7
Catholic Charities Bureau/Activity		19.4	19.4
Catholic Charities Bureau/Support S		1.0	1.0
Community Resource Center/Admin. Co		3.5	3.5
Community Resource Center/Activity		11.4	11.4
Community Resource Center/Support S		1.4	1.4

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
HOUSING & NEIGHBORHOODS (Continued)			
Gateway Community Services/Admin. C		0.3	0.3
Gateway Community Services/Resid./D		6.0	6.0
I.M. Sulzbacher/Activity Costs		11.9	11.9
I.M. Sulzbacher/Support Svcs.		9.9	9.9
Lutheran Social Services/How/Admin.		0.8	0.8
Lutheran Social Services/How/Activ		2.9	2.9
Lutheran Social Services/How/Suppor		6.7	6.7
Lutheran Social Services/Shared/Adm		0.2	0.2
Lutheran Social Services/Shared/Sup		2.2	2.2
Lutheran Social Services/Train/Admin		0.2	0.2
Lutheran Social Services/Train/Supp		1.5	1.5
River Region Human Services/Admin.		5.4	5.4
River Region Human Services/Activit		26.0	26.0
River Region Human Services/Support		279.0	279.0
I.M. Sulzbacher Center for the Home		4.1	4.1
Grace & Truth-Taking To The Street		90.0	90.0
NW Jacksonville Community Devel. Co		377.4	377.4
Metro North Community Development		120.0	120.0
Operation New Hope		27.1	27.1
North Riverside Community Developme		18.2	18.2
Second Chance Help Center, Inc.		120.0	120.0
Indirect Cost		73.3	73.3
Neighborhood Operations		204.4	204.4
Program Administration		8.5	8.5
Human Rights Commission/JHC		1.8	1.8
LRP Delivery Cost/JHC		168.0	168.0
Labor Standards-Delivery Costs		0.8	0.8
Relocation-Delivery Cost		0.8	0.8
UTIP-Delivery Cost/JHC		41.0	41.0
Foster Grandparent		0.4	0.4
Special Programs for Older Adults		1.3	1.3
Jul/Housing Counseling/JHC		9.0	9.0
Animal Care & Control Programs		0.1	0.1
HOPWA Unallocated Project		110.6	110.6
TOTAL HOUSING & NEIGHBORHOODS	\$0.0	\$11,640.0	\$11,640.0
PARKS, RECREATION, ENTERTAINMENT & CONSERVATION			
Boone Park S		\$96.3	\$96.3
Brentwood Park - 7		14.5	14.5
Criswell Park Improvement		0.6	0.6
Fishweir Park Improvement		11.2	11.2
Fletcher Morgan Park		0.8	0.8
Forestview Park Improvement		1.2	1.2

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION, ENTERTAINMENT & CONSERVATION (Continued)			
Glynea Park Improvement-3		0.9	0.9
Goodby's Creek dredge (FIND)	1,082.9	0.0	1,082.9
Hammond Park		8.6	8.6
Harborview Boat Ramp		6.6	6.6
Memorial Park Improvement		34.3	34.3
Murray Hill Park Improvement		1.8	1.8
Ringhaver Park Improv.		2.3	2.3
Singleton Park Improvement - 10		0.5	0.5
Wesconnett Playground Improvement - 14		1.4	1.4
Whitehouse Park Improvement		83.2	83.2
Willowbranch Park Improvement - 5		0.1	0.1
Albert's Field		14.7	14.7
Drew Park		342.3	342.3
Grand Park		15.2	15.2
Cecil Field Recreation Development		1.2	1.2
Fiddler's Green Golf Course		95.1	95.1
Joseph Lee Hobby/Craft		3.0	3.0
Woodstock Hobby/Craft		1.0	1.0
Metropolitan Park Improvements		5.8	5.8
Earl Johnson Memorial Park Acquisition		35.0	35.0
Westside Regional Park Development - Roosevelt		345.1	345.1
New Park Land Acquisition & Development		69.8	69.8
Burnett Park Improv		20.9	20.9
Brackridge Park		0.9	0.9
Crystal Springs Road Park		1.1	1.1
Oceanway Park(Associated Landfill)		75.2	75.2
J P Small Park Development		30.0	30.0
Greenland Park		0.7	0.7
Chuck Rogers Park		3.0	3.0
Blue Cypress		51.0	51.0
Heritage Park		1.4	1.4
Patton Park at Hodges Blvd		1.5	1.5
S/E Regional Park Acquisition & Development		3,481.4	3,481.4
Sisters Creek Marina/Boat Ramp		19.8	19.8
Southbank Riverwalk Renovations		5.0	5.0
Victoria Park Development		26.6	26.6
Jax-Baldwin Trail Development		411.8	411.8
Cuba Hunter Park		205.5	205.5
Clanzel T Brown Park		713.0	713.0
Walter Jones Historical Park		2.0	2.0
Sisters Creek Marina Recreation Dev		110.0	110.0
Miscellaneous Capital Projects		32.6	32.6

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION, ENTERTAINMENT & CONSERVATION (Continued)			
Tree Hill Renovations		43.4	43.4
Arlington Lions Club Boat Ramp		3.7	3.7
Buck Park		386.0	386.0
Intercoastal Waterway Boat Ramp		200.0	200.0
Hodges Blvd. Soccer Complex		101.9	101.9
New Rec Center for Southside/Lakewood Area		0.5	0.5
Chuck Rogers Park		28.0	28.0
Bert Maxwell Boat Ramp		183.8	183.8
Carville Park		25.0	25.0
Clanzel T Brown Pool		112.0	112.0
Ray Greene Park		117.0	117.0
Jefferson Street Park & Pool		0.2	0.2
Mallison Park		155.0	155.0
St Nicholas Park		68.0	68.0
Wolfson Pool		5.3	5.3
Charles Boobie Clark Park		389.3	389.3
Scott Park		178.1	178.1
Wiley Road Park		0.2	0.2
Joe Carlucci Boat Ramp (Sister's Cr		51.3	51.3
Oceanway Pool & Park		134.8	134.8
San Mateo Little League Complex		21.2	21.2
103rd Street Go Kart Track		7.3	7.3
Jacksonville Heights Park		60.9	60.9
McGirts Creek /New 118 Street Park		327.0	327.0
Acquiring/Preserving Land		1,327.6	1,327.6
Riverside Park		0.3	0.3
Park Signage		9.8	9.8
Wastewater, Permits, Etc.		2.1	2.1
District II Regional Park		180.4	180.4
Pottsburg Creek Boat Ramp		0.8	0.8
S-Line Urban Greenway		250.7	250.7
Zeta Phi Beta Sorority Land Acquisition		21.4	21.4
Dutton Island		201.2	201.2
Sheriff's Office/Boat		10.5	10.5
Balis		3.4	3.4
Paxon High School		1.1	1.1
Reddie Point Property		1,125.8	1,125.8
Castaway Island Preserve		1,011.0	1,011.0
Arlington River Dredging		261.0	261.0
First Coast High School		4,370.2	4,370.2
Mandarin Park Boat Ramp (FIND)	482.3	27.0	509.3
Palmetto Leaves Regional Park Canoe launch (FIND)	461.0	0.0	461.0

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION, ENTERTAINMENT & CONSERVATION (Continued)			
Palm's Fish Camp Acquisition of Land (FIND)	263.0	0.0	263.0
Sister's Creek Marina Boat Ramp Canoe Launch (FINC	60.0	0.0	60.0
Dinsmore Park		237.9	237.9
Camp Milton		367.3	367.3
Traymore Road Park		57.3	57.3
McGirts Creek Park		0.5	0.5
Colonial Manor Park		28.0	28.0
Fletcher Park-San Marco		164.4	164.4
Terry Parker High School		0.1	0.1
Huffman Blvd Park		368.2	368.2
Rondette Park		0.6	0.6
Brentwood Park Bandstand Project		2.4	2.4
LaVilla Experience Park/Genovar		90.0	90.0
Arlingwood Park		10.0	10.0
Palms Fish Camp		399.0	399.0
Ribault River Park		71.2	71.2
Thomas Creek		784.0	784.0
Jacksonville Heights Elem-Playground		9.3	9.3
Charles Reese Park Boat Ramp		375.0	375.0
Atlantic Highlands Park		100.0	100.0
Emmet Reed Tennis Center		130.8	130.8
Whatley Park		7.1	7.1
Five for the Future		1.6	1.6
Beach & Peach		317.1	317.1
9A/Baymeadows		1.1	1.1
Sheffield Park (N Jax Regional Park)		693.6	693.6
Contingency - Parks		75.3	75.3
Normandy Boulevard Sports Complex		0.8	0.8
Baker Skinner Park		131.0	131.0
Spires Street Park		0.5	0.5
Thomas Jefferson Park		0.6	0.6
Southside Park		2.7	2.7
Windy Hill Elementary		23.3	23.3
Cardinal Street Park		0.1	0.1
Stockton School Park		3.8	3.8
Westbrook Park		108.7	108.7
Ortega River Marker Dredge - Phase I		145.2	145.2
Sandalwood High School		0.9	0.9
Garden City Park		31.2	31.2
Betz Tiger Point		789.2	789.2
Caleb Park		1.6	1.6
Enterprise Park		8.6	8.6

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION, ENTERTAINMENT & CONSERVATION (Continued)			
Our Community Club Park		271.7	271.7
Whitehouse Ball Complex		17.4	17.4
Lakeshore School Park		0.3	0.3
Cecil Field Natural & Rec. Corridor		74.6	74.6
Bob Hayes Soccer Complex		1.4	1.4
Klutho Park		105.7	105.7
San Mateo Neighborhood Park		92.2	92.2
Archie Dickinson Park		0.8	0.8
Simond S. Johnson Park		33.0	33.0
San Marco Square		8.4	8.4
Camp Shaw/Finnegan-Park/Land		400.0	400.0
Beasley-Parkland		43.3	43.3
Sal Taylor Creek		179.6	179.6
Westside Senior Center		0.4	0.4
St. Johns Marina		200.0	200.0
Lincoln Villas Senior Center		19.2	19.2
Harborview Track Property		1.1	1.1
Cherokee Cove-Parkland		25.7	25.7
Cherokee Street Park		18.0	18.0
Mary Singleton Park		35.0	35.0
Huguenot Memorial Park		110.1	110.1
Westridge Park		229.5	229.5
Landon Park (San Marco Blvd)		2.1	2.1
Oakland Park		1.5	1.5
Liberty Park		3.2	3.2
Normandy Park		12.5	12.5
San Pablo Road Park Site		2.5	2.5
James Weldon Johnson Memorial		15.0	15.0
Spring Park Road		85.0	85.0
Hammond Senior Center		70.0	70.0
Region II Park Center		41.3	41.3
Helena Street Park		1.9	1.9
Redshirt Property		2.9	2.9
Huguenot Memorial Park II		1,481.2	1,481.2
Norfolk Southern Property		1,181.2	1,181.2
James Field Park		204.0	204.0
Wesconnett Park		6.0	6.0
Murray Drive Park		17.6	17.6
Myrtle Avenue Park		61.7	61.7
Dinsmore Playground		286.0	286.0
Yancey Park		176.0	176.0
Russell Bill Cook Park		121.4	121.4

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION, ENTERTAINMENT & CONSERVATION (Continued)			
Alimacani Boat Ramp		145.2	145.2
Beachwood		165.0	165.0
Murray Hill Art Center		6.8	6.8
Timuquana Park		21.6	21.6
Florida C. Dwight Park		71.0	71.0
Barney Browning Park		136.5	136.5
Cesery Park		124.0	124.0
Gamewell Tot Lot		76.8	76.8
Brooklyn Park		8.6	8.6
Mitchell Center and Park		8.7	8.7
Joseph Lee Center		25.0	25.0
Lake Lucina Elementary		217.9	217.9
Ray Owens Park		100.0	100.0
Lake Forest Elementary		35.1	35.1
Palmento Leaves Region Park		1,717.4	1,717.4
Parks Contingency		642.9	642.9
Parks Upgrades (Per AM. Disable Act)		1,378.0	1,378.0
Leroy Clemmons Center		0.1	0.1
Lasalle Street Park		134.4	134.4
Rink Park		15.5	15.5
Charlie Joseph Senior Center		1.9	1.9
Oceanway Neighborhood Park		0.8	0.8
Passive Park Property		247.8	247.8
Columbus Park		3.4	3.4
West Jax Elementary		0.7	0.7
Taye Brown Regional Park		0.3	0.3
Greenfield Elementary Playground PR		61.3	61.3
Cobblewood Park		2.9	2.9
Hendricks Ave Elementary		47.1	47.1
Tall Pines Park		29.9	29.9
Jacksonville Zoo Improvements		2,005.0	2,005.0
Northbank Riverwalk Extension		47.1	47.1
Pal at 33rd Street		3.5	3.5
Harts Road Park		1.7	1.7
Norman Studios		881.3	881.3
Landscaping Main Street		349.7	349.7
North Riverside Community Center		31.5	31.5
TOTAL PARKS, RECR, ENTER & CONSERVATION	\$2,349.2	\$37,716.9	\$40,066.1
PLANNING AND DEVELOPMENT			
Greater Arlington Planning District		\$397.8	\$397.8
Southeast Planning District		1,157.5	1,157.5

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PLANNING & DEVELOPMENT (Continued)			
Southwest Planning District		81.0	81.0
North Planning District		143.4	143.4
Town Center-Planning District 1		1,689.5	1,689.5
Town Center-Planning District 2		1,631.8	1,631.8
Town Center-Planning District 3		867.9	867.9
Town Center-Planning District 4		1,518.1	1,518.1
Town Center-Planning District 5		1,263.9	1,263.9
Town Centers		400.0	400.0
Argyle For./Westport to Brannan-Cha		2,082.6	2,082.6
Interchange-Southside Blvd/Baymeadows		463.7	463.7
Regency ByPass		1,100.0	1,100.0
Planning & Admin. - Housing Services		569.5	569.5
Limited Repair Program - Housing SE		1,494.6	1,494.6
Independent Living/Northside Senior		0.9	0.9
Jul - Comprehensive Housing Counsel		1.0	1.0
Royal Terrace Phase D&E		407.5	407.5
HOPWA Administration		5.0	5.0
The Bridege of Northeast Fl. - "Bus"		2.5	2.5
The Bridge of Northeast Fl. - Expan		11.3	11.3
Jacksonville Adult Day Care Coaliti		1.1	1.1
Northwest Florida Aids Network		24.9	24.9
Neighborhood Operations		19.8	19.8
Redevelopment Operations		48.7	48.7
River Region Human Services, Inc.		0.2	0.2
H2H/LRP (CDBG) - Delivery Costs		230.1	230.1
Neighborhood Revitalization - Publ		15.5	15.5
Macedonia Agape Rosalind Villas-96		254.6	254.6
Macedonia Agape Rosalind Villas-97		410.9	410.9
Macedonia Agape Rosalind Villas-98		5.0	5.0
Macedonia Agape Development Loan-99		0.3	0.3
Indirect Cost		2.4	2.4
JHA-Family Self Sufficiency Program		1.3	1.3
Neighborhood Revitalization Grants		6.8	6.8
Home-Community Housing Dev Org.		43.1	43.1
Home-Head Start to Home Ownership P		5.8	5.8
Home-Rental Housing Program		85.6	85.6
Liberty Center 99-846 & 850 Spearin		86.6	86.6
Grove House-98 2534 Sarah Spaulding		20.4	20.4
Springfield Voice/99		0.1	0.1
April & Greg Fredericks-00-W 16th S		49.5	49.5
Heaven Sent Homes-00-1044 Powhatten		1.0	1.0
Barry & Linda Cooper-6828 Jack Horn		3.7	3.7

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PLANNING & DEVELOPMENT (Continued)			
Bruce Clements-2562 Red Robin Drive		0.5	0.5
Bruce R. Clements-2002 Kingston Str		0.7	0.7
Public Facilities & Improvements		20.1	20.1
Administration Costs		41.5	41.5
Down Payment Assistance Program		0.3	0.3
Multi-Family Rental Rehab Program		13.4	13.4
Bruce R. Clements-1656-1658 West 28		0.3	0.3
Bruce R. Clements-1458 Windle Stree		1.3	1.3
Bruce R. Clements-831 Oakley Street		1.0	1.0
Bruce R. Clements-841 Oakley Street		0.7	0.7
Jessie M. Bush - 1189 W. 21th Stree		0.3	0.3
United Community Outreach Ministry		3.6	3.6
Mayor's Matching Grant (PS)		6.1	6.1
Apel Health Care Services		8.6	8.6
Neighborhood's-Matching Grant (PFI)		6.3	6.3
Micro Loan Program		50.0	50.0
Home Administration Costs		0.2	0.2
Tower Place Apartments, LTD-FY-02		400.0	400.0
EWC-Neighborhood Networks		1.0	1.0
EWC-Senior Care Wellness Initiative		3.5	3.5
Transitioning into Life & Employable		0.3	0.3
Neighborhood's Matching Grant (PFI)		1.9	1.9
Clearance & Demolition		3.1	3.1
Independent Living		14.6	14.6
DAP		41.7	41.7
Reassigned/Assigned		78.2	78.2
DPL		35.2	35.2
Elderly Deferred		8.9	8.9
CDBG Unallocated Project		2,449.5	2,449.5
CDBG Fiscal Year Budget Allocation		1,285.9	1,285.9
Town Center-Planning District 6		1,803.8	1,803.8
TOTAL PLANNING AND DEVELOPMENT	\$0.0	\$22,889.4	\$22,889.4
PROPERTY APPRAISER			
Property Appraiser CAMA System		\$35.1	\$35.1
TOTAL PROPERTY APPRAISER	\$0.0	\$35.1	\$35.1
PUBLIC LIBRARIES			
Library System Tech. & Furn. Upgrade		\$4.4	\$4.4
Argyle Branch Library		50.0	50.0
TOTAL PUBLIC LIBRARIES	\$0.0	\$54.4	\$54.4

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS			
Miscellaneous Capital Projects		\$4.1	\$4.1
Dallas Graham Branch Library		58.3	58.3
Clerk of Court Records Center		163.6	163.6
Community Center Rehabilitation		19.0	19.0
County Wide Landscape	2,000.0		2,000.0
Fire Station 58 (San Pablo)		43.4	43.4
Fire Station 35		8.6	8.6
Fire Station 21 (Replace)		41.2	41.2
Fire Station 24 (Replace)		10.5	10.5
Fire Station 31 (Replace)		1,658.7	1,658.7
Fire Station 41 (Renovation)		145.3	145.3
Fire Station 47 (Replace)		1,339.0	1,339.0
Fire Station 28		7.6	7.6
Children's Commission Facility		29.4	29.4
Lavilla Redevelopment		311.3	311.3
Animal Control Center-New		9,743.4	9,743.4
Tillie K Fowler Memorial Artwork		75.0	75.0
Town Center - Planning District 3		66.7	66.7
Southeast Branch Library		149.6	149.6
Main Library		1,906.3	1,906.3
University Park Branch Library		164.6	164.6
Beaches Branch Library		3.2	3.2
Mandarin Branch Library		7.8	7.8
South Mandarin Branch Library		56.5	56.5
Brentwood Branch Library		68.0	68.0
Bradham Brooks Branch Library		2.5	2.5
Highlands Branch Library		91.7	91.7
Webb Wesconnett Branch Library		106.1	106.1
Argyle Branch Library		160.2	160.2
Maxville Branch Library		13.4	13.4
West Regional Library		214.0	214.0
East Regional (Pablo Creek) Library		9.8	9.8
Browns Eastside Library		1.2	1.2
Library Contingency		250.7	250.7
Parks Redevelopment/Expansion-Current Parks		1,060.0	1,060.0
Isle of Palms Park (Girvin Road)		0.1	0.1
Southbank Riverwalk Renovations		700.0	700.0
Cuba Hunter Park		0.2	0.2
Hodges Blvd Soccer Complex		2.0	2.0
Chuck Rogers Park		147.5	147.5
Mallison Park		0.0	0.0
Acquiring/Preserving Land		48.4	48.4

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Beaches Boys and Girls Club		50.0	50.0
Misc. Preservation Land Purchase		15.7	15.7
Southside Boat Ramp		89.9	89.9
LaVilla Experience Park/Genovar		10.0	10.0
Emmet Reed Tennis Center		197.2	197.2
Five For The Future		93.5	93.5
Monticello Land		78.5	78.5
Ivey Road Park		2.8	2.8
Program Management Preservation		42.0	42.0
Clara White Mission		10.0	10.0
Lee Road Park		0.3	0.3
Yano Property		110.4	110.4
Street & Highways 5-Yr Rd Pgm		1,002.0	1,002.0
Periodic Maintenance		219.2	219.2
Pine Forest/Larsen Area Drainage		3,691.8	3,691.8
Cedar Creek Outfall Construction-Phase 1		276.7	276.7
Roadway Widening and Paving -Various		251.8	251.8
Roadway Safety Project		432.1	432.1
Drainage System Rehabilitation		7.3	7.3
Lower Eastside Drainage		186.9	186.9
Local Option Gas Tax-Subfund Level		578.0	578.0
Mandarin Area Drainage		73.3	73.3
Cleveland Road Improvements		22.4	22.4
Collins Road/Westport to Rampart		8,839.9	8,839.9
St. Augustine Road/SR13 to I-95		5,870.1	5,870.1
Curb and Gutter Petitions		15.9	15.9
Roadway Sign Stipe and Signal		566.0	566.0
Pedestrian Safety Improvements		30.7	30.7
Drainage System Rehabilitation		10,853.4	10,853.4
Asbestos Removal Program		98.3	98.3
Railroad Crossings		1,155.1	1,155.1
McCoy's Creek Drainage		6.8	6.8
Brick Streets- Rehab and Reconstruction		61.1	61.1
Willis Br COE Feasibility Study		29.5	29.5
Stormwater Treatment System Maintenance		341.6	341.6
Durkeeville West Drainage		7,735.1	7,735.1
Townsend Rd Drainage		13.0	13.0
Lenox Avenue/ Lane to Normandy		7,000.8	7,000.8
Hood Road/Sunbeam to St. Augustine		275.3	275.3
13th Street		259.2	259.2
Traffic Street Lights		232.7	232.7
New Courthouse		154,038.7	154,038.7

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Downtown Enhancements and Infrastructure		3.0	3.0
LaVilla-Recreation Complex		0.2	0.2
Touchton/Belfort Road to Southside Blvd.		4,823.5	4,823.5
Powers Ave/University to Old Kings		0.5	0.5
Lakeshore/Woodcrest Drainage		8.0	8.0
Alltel Stadium Area Improvements		1.8	1.8
Alltel Stadium Maintenance Improvements		0.1	0.1
McDuff Avenue/Beaver to Edgewood		7,913.3	7,913.3
St Johns Bluff Rd/Alt 9A to Ft. Caroline		3,907.4	3,907.4
Pulaski Road/New Berlin to Eastport		517.1	517.1
Asbestos Remediation and Removal Program		143.5	143.5
Lane Ave/Commonwealth Ave to 5th Street		14.9	14.9
Old Kings Rd/Powers Ave to Baymeadows		1.8	1.8
Lone Star Road		5.3	5.3
Evergreen/Buffalo Intersection		491.1	491.1
Ft. Caroline Rd/Townsend to McCormick		12,604.2	12,604.2
Lenox Ave/Highway Day		329.0	329.0
Barnes Road/Kennerly to University		332.2	332.2
Wesconnett Blvd/Blanding Blvd to Blanding		84.2	84.2
Cahoon Rd/Normandy to Beaver		14,305.0	14,305.0
Intersection Improvements		1.4	1.4
Cleveland Rd/30th street to 45th Street		7.0	7.0
LaVilla Project		195.7	195.7
Northbank Riverwalk Extension		80.7	80.7
Spring Park Rd/Emerson to University		1,812.8	1,812.8
Belfort Rd/J Turner to Hogan		5.4	5.4
Curb and Gutter Petitions		139.6	139.6
Downtown Drainage Rehab		387.0	387.0
Major Outfall Improvements		295.6	295.6
Misc. Drainage Project Construction		143.2	143.2
Brickyard Drain Area Drainage (McCoy)		116.1	116.1
Grand Park Area		194.6	194.6
Lincoln Villas Drainage		1,745.0	1,745.0
Little Pottsburg Creek/Doctors Bran		474.1	474.1
Mandarin Drainage		1,923.4	1,923.4
Murray Hill Area Phase I		646.0	646.0
Moncrief Creek Flood Control		5,460.3	5,460.3
San Marco Nira (Stormwater Pump Station)		513.3	513.3
Sandalwood Canal/Flood Control		2,473.3	2,473.3
Sherwood Forest Drainage		165.1	165.1
Upper Deer Creek Drainage		209.8	209.8
Wills Branch Upstream of I-295		19.2	19.2

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
West 1st Street/Melson		1,651.7	1,651.7
City Hall Renovations		0.2	0.2
Downtown Street and Lighting Improvement		47.8	47.8
Pocket Parks		24.9	24.9
School Safety Walks		6.6	6.6
Hodges Blvd-Open Creek to Beach Blvd		3.2	3.2
Pavement Management System		192.7	192.7
Collins/Rampart to Blanding		14,276.3	14,276.3
Pritchard Road/Jones to I-295		103.3	103.3
McCoys Creek Stormwater Pond		0.0	0.0
Paving of Unpaved Roads		50.0	50.0
Installing Traffic Signal/Controls		0.0	0.0
Median Beautification		142.7	142.7
Morse Ave/Shindler - Ricker		614.1	614.1
Lamoya/Wesconnett to Swamp Fox		40.4	40.4
Greenland Road/Coastal lane to US1		13,266.0	13,266.0
Old Middleburg/103rd-Branan Field		23,452.2	23,452.2
Traffic Calming Construction		174.5	174.5
Riverside Area		38.7	38.7
Main Street Streetscaping		3,160.6	3,160.6
Mayport Revitalization		441.0	441.0
Fuller Warren Landscaping		1,500.0	1,500.0
Timucuan Bike Trail		2,166.2	2,166.2
Collins Rd/Shindler to Old Middleburg		7,293.5	7,293.5
Countywide Intersection Improvement Bridge Rehab		1,089.9	1,089.9
Crystal Springs/Chaffee to Calhoun		21,605.5	21,605.5
Dean Road/Beach to Parental Home		7,054.1	7,054.1
Girvin Rd/Atlantic to Mt. Pleasant		14,570.6	14,570.6
Hartley Rd/St. Augustine to SR13		10,187.9	10,187.9
Harts Rd/Bertha to Dunn		3,558.3	3,558.3
Hendricks Ave/Prudential to Mitchel		603.4	603.4
Hodges Blvd/Widen-4 lanes DVD		16,298.4	16,298.4
JEA/DPW Joint Projects		14,109.2	14,109.2
Kernan Blvd/Widen 4 Lanes DVD-JTB/MCCO		42,538.4	42,538.4
Moncrief Rd/Soutel to US1		4,021.8	4,021.8
Myrtle Ave/15th to Moncrief		1,643.8	1,643.8
Old Middleburg/Herlong to Wilson		4,114.7	4,114.7
Parramore Road Extension		2,623.6	2,623.6
Rampart/Argyle Forest to Park City		5,159.8	5,159.8
Ricker Rd/Old Middleburg to Morse		11,568.0	11,568.0
Shindler/103rd to Argyle Forest		20,838.0	20,838.0
Spring Park Rd/Bowden to University		355.1	355.1
St. Augustine Rd/I-295 Interchange Improvement		7,244.2	7,244.2

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Starratt Road/New Berlin to Duval		7,232.7	7,232.7
Lone Star Rd/Arlington to Millcove		418.0	418.0
Collins Rd/Shindler to Westport		8,636.3	8,636.3
Morse Ave/Ricker to Blanding		661.3	661.3
San Pablo Rd/Beach to Atlantic		14,885.9	14,885.9
8th Street/Boulevard to Liberty		1,038.7	1,038.7
8th Street/Liberty to Haines		671.2	671.2
Broward Road/I-95 to Lem Turner		17,922.3	17,922.3
Caron Dr Ext/St. Augustine to Greenland		2,718.6	2,718.6
Collins Rd/Blanding to Roosevelt		12,672.3	12,672.3
Program Management-BJP		3,821.4	3,821.4
State/Union Infrastructure		3.5	3.5
Arena		1,724.4	1,724.4
Baseball Park		1.6	1.6
Cecil Field Roads and Drainage		165.5	165.5
Countywide Resurfacing		4,382.8	4,382.8
PED/VEH RR Crossing Grade Separation		17,608.5	17,608.5
Sidewalks/Bike lanes - Countywide		2,175.8	2,175.8
Cecil FieldCon/Brannan-Chaffee to Commonwealth		1,985.7	1,985.7
Paul Avenue Outfall		921.3	921.3
A. Phillip Randolph		230.5	230.5
Church Road		18.1	18.1
City Council Chamber Improvements		1.8	1.8
Water Taxi Station-St. Johns River		750.0	750.0
Huffman Blvd./Alden Rd/Beach Blvd.		2.8	2.8
Pinedale Area		1,431.5	1,431.5
V.C. Johnson Road Drainage		1,078.0	1,078.0
Riverview Area Drainage		1,410.9	1,410.9
NDPES (MS4 Permit)		167.5	167.5
MELBA/Green Street		1,412.5	1,412.5
Miramor Tributary Improvements		528.5	528.5
Orange Picker Rd/Drain		583.4	583.4
Hugh Edwards Road Drainage		513.1	513.1
Venetia Terrace Drainage		1,577.3	1,577.3
Cedar River Outfall Drainage		3,399.0	3,399.0
Newton Drainage (Myrtle and Beaver)		4,190.6	4,190.6
Lydia and Camellia-Curb and Gutter Project		36.5	36.5
Children's Way/Palm Pump Station		690.3	690.3
Woodland Acres/Oakwood Villa Phase 1		1,990.6	1,990.6
Putnam/Hudnall Area Drainage		1,214.6	1,214.6
Hogans Creek Drainage		2,004.7	2,004.7
Mandarin Drainage-Sunbeam/Mitig PI		400.0	400.0
Yongerman Circle		20.8	20.8
Program Management -Drainage		74.8	74.8
CSX/Old Kings Rd RR Crossing		77.6	77.6

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
State Road Resurfacing		773.5	773.5
Springfield Landscaping		400.0	400.0
Riverside Park Landscaping		203.8	203.8
Countywide Access Way Construction		4,715.6	4,715.6
Tarpon Cove		0.7	0.7
Plans/Permits Review and Processing		15.2	15.2
Haverty/YMCA Bldg, Acquisition and Development		1,426.0	1,426.0
Isle of Palm Dredging		23.4	23.4
Gate Parkway West		378.7	378.7
Veterans Memorial Wall Plaza		39.0	39.0
Inwood Terrace Drainage		8.1	8.1
Real Estate System		18.3	18.3
Landscaping Main Street		185.5	185.5
Hogan Creek Greenway		901.1	901.1
Fishing Creek		249.0	249.0
North Riverside Community Center		522.6	522.6
Atlantic Beach Landscape & Beautification		550.0	550.0
Stormwater Quality Monitoring of Sedimentation		429.3	429.3
Countywide Master Landscape Plan		1.6	1.6
Ferry Cap Project		1,624.4	1,624.4
Downtown Enhancements		1,098.0	1,098.0
JEA-WSEA (Autumn Bond)		1,061.8	1,061.8
Sidewalk Maintenance		2,926.1	2,926.1
Deerwood Lake		31.9	31.9
Centex/Pulte		213.5	213.5
Hogpen Creek		425.2	425.2
Edward Waters College		730.0	730.0
Bay Street Town Center		1,073.9	1,073.9
Resurfacing of US17 on Water & Ocean		432.0	432.0
Resurfacing of US17 on Bay & Main		533.8	533.8
North Care Clinic		100.0	100.0
Old South Jacksonville City Hall		1.0	1.0
Pablo Creek-Atlantic Highlands		105.3	105.3
Triangular Estates		51.6	51.6
Stilt Walkers Statue		100.0	100.0
Myrtle Ave/Moncrief Rd Revitalize P		300.0	300.0
St Johns River		1,472.0	1,472.0
San Marco Blvd		624.3	624.3
Main Street		4,500.0	4,500.0
LaVilla/Brooklyn		15,000.0	15,000.0
Beach Renourishment		850.0	850.0
Drainage Projects		100.0	100.0
Building Consolidation		5,990.3	5,990.3
Countywide Dredging		925.0	925.0
Ecosystem Dredging		966.3	966.3

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Wagner Road		280.0	280.0
Nate Circle		9.7	9.7
Iroquois/Milam & Forest Pk Country		1,419.5	1,419.5
Brewster Hospital		1,285.7	1,285.7
State Road 101 (Mayport Road-NAS)		3,080.0	3,080.0
Lakeshore		4.5	4.5
McGlothlin & Buttercup Streets		41.0	41.0
US 17/Main St at Duval and Duval St.		258.0	258.0
Emergency Storm Debris Removal		135.0	135.0
Apache Ave (From Verona to Baltic)		200.0	200.0
Arapahoe Ave		260.0	260.0
Brackland Street (11th to 12th)		200.0	200.0
Copeland Street		390.0	390.0
Jupiter Street (16th to 18th)		550.0	550.0
Trenton Detaille		86.0	86.0
Venus Street (18th to 20th)		175.0	175.0
W 15th St (Melson to Prospect)		125.0	125.0
W 29th St (Palafox to Pearce)		50.0	50.0
Wheeler Ave (Blanding to CSX RR)		225.0	225.0
Julia Street		1,100.0	1,100.0
Pearl Street		365.0	365.0
Laura Street (Monroe to Duval)		208.2	208.2
Adams Street		1,819.3	1,819.3
Lee Street		985.0	985.0
"New" Street		765.0	765.0
Forsyth Street		635.0	635.0
Laura Street (Bay to Monroe)		470.0	470.0
Urban Core Enterprises, Inc		500.0	500.0
Riverwalk N/Bank (Fuller Warren -R/Side)		172.5	172.5
Shakir Economy Motel		23.1	23.1
Riverwalk Development		90.0	90.0
Church Fellowship Min Sanctuary		95.0	95.0
Baymeadows Streetscape		1,160.1	1,160.1
Cannon Street Water Project		24.1	24.1
Post St Edgewood-McDuff		647.3	647.3
Morven Lake		67.7	67.7
Hunter's Mill Entrance		43.0	43.0
Fueling Station-St John Bluff North		130.0	130.0
LaSalle Street/St Johns River		212.3	212.3
NW Behavioral Health Service, Inc.		112.0	112.0
First Tee of JAX		400.0	400.0
Boys and Girls Club of NE Florida		100.0	100.0
Environmental Cleanup		18,312.0	18,312.0
TOTAL PUBLIC WORKS	\$2,000.0	\$756,821.9	\$758,821.9

CITY OF JACKSONVILLE, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007 FUNDED PROJECTS
(dollars in thousands)

Project	FY06-07 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
SPORTS COMPLEX			
Cecil Field Equestrian Center Develop		\$330.0	\$330.0
Alltel Stadium		62.7	62.7
TOTAL SPORTS COMPLEX	\$0.0	\$392.7	\$392.7
TOTAL CITY OF JACKSONVILLE	\$26,823.2	\$1,113,654.8	\$1,140,478.0
<u>INDEPENDENT AGENCIES</u>			
JACKSONVILLE AIRPORT AUTHORITY			
Various Projects	\$122,987.0	\$0.0	\$122,987.0
TOTAL JACKSONVILLE AIRPORT AUTHORITY	\$122,987.0	\$0.0	\$122,987.0
JACKSONVILLE ELECTRIC AUTHORITY			
Various Projects	\$554,570.0	\$0.0	\$554,570.0
TOTAL JACKSONVILLE ELECTRIC AUTHORITY	\$554,570.0	\$0.0	\$554,570.0
JACKSONVILLE PORT AUTHORITY (JAXPORT)			
Various Projects	\$140,038.9	\$0.0	\$140,038.9
TOTAL JACKSONVILLE PORT AUTHORITY	\$140,038.9	\$0.0	\$140,038.9
JACKSONVILLE TRANSPORTATION AUTHORITY			
Various Projects	\$216,137.8	\$0.0	\$216,137.8
TOTAL JACKSONVILLE TRANSPORTATION AUTHORITY	\$216,137.8	\$0.0	\$216,137.8
TOTAL INDEPENDENT AGENCIES	\$1,033,733.7	\$0.0	\$1,033,733.7
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,060,556.9	\$1,113,654.8	\$2,174,211.7





CITY OF JACKSONVILLE, FLORIDA

OPERATING BUDGETS

TABLE OF CONTENTS

OPERATING BUDGETS	SECTION III
Schedule of Appropriations by Department -----	238
New Performance Measurement Strategy -----	242
Operating Departments	
AF Administration and Finance-----	244
AG Agriculture -----	258
CC Council-----	264
CL Judicial - Clerks-----	272
CO Judicial - Courts -----	274
CS Community Services -----	278
ER Environmental Resource Management-----	286
FR Fire and Rescue-----	294
GC General Counsel -----	302
HA Health Administrator-----	308
HN Housing and Neighborhoods-----	310
JC Jacksonville Children's Commission -----	318
JE Jacksonville Economic Development Commission -----	326
JH Jacksonville Human Rights Commission-----	330
MA Mayor -----	332
MB Advisory and Regulatory Boards/Commissions -----	334
ME Medical Examiner -----	342
PA Property Appraiser-----	344
PB Public Defender -----	352
PD Planning and Development-----	354
PL Public Libraries -----	360
PR Parks, Recreation, Entertainment and Conservation-----	362
PS Procurement and Supply-----	370
PW Public Works -----	374
SA State Attorney-----	384
SE Supervisor of Elections -----	388
SH Office of the Sheriff -----	392
TC Tax Collector -----	400

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATION BY DEPARTMENT

Department	Personnel Services	Operating Expenses
General Funds:		
Administration and Finance	\$9,793,633	\$7,167,274
Advisory Boards	272,987	140,981
Agriculture	574,914	573,269
Council	5,542,362	2,784,192
Clerk of the Court	1,986,748	1,368,739
Community Services	7,271,431	20,233,152
Courts		976,471
Environmental Resource Management	8,407,273	4,940,574
Fire and Rescue	113,434,150	21,987,039
General Counsel	159,339	211,041
Health Administrator		2,198,087
Housing and Neighborhoods	4,020,826	2,798,868
Jacksonville Citywide Activities		13,248,344
Jacksonville Human Rights Commission	1,030,507	189,230
Mayor's Office	2,046,694	450,639
Medical Examiner	1,855,242	518,683
Office of the Sheriff	233,749,379	64,025,292
Parks, Rec, Entertainment & Conservation	15,859,094	14,849,727
Pension Funds		14,706
Planning and Development	4,253,915	2,071,250
Procurement and Supply	1,985,196	1,466,555
Property Appraiser	7,092,630	2,379,941
Public Defender		803,584
Public Libraries	18,465,243	8,879,205
Public Works	25,706,203	40,327,914
State Attorney		693,369
Supervisor of Elections	4,907,625	4,347,564
Tax Collector	10,389,049	4,164,881
Total General Funds	\$478,804,440	\$223,810,571
Special Revenue Funds:		
Children's Commission	3,119,978	3,003,800
Clerk of the Court		2,591,632
Community Services		
Council	\$73,194	\$8,817,806
Courts	277,759	2,155,310
Environmental Resource Management	1,538,953	888,522
Fire and Rescue	477,732	23,431
Housing and Neighborhoods	2,611,375	8,352,210
Jacksonville Citywide Activities		4,424,516
Office of the Sheriff	378,252	3,698,148

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS, CONTINUATION

Capital Outlay	Grants And Aids	Other Uses	Total
\$8	\$0	\$0	\$16,960,915
1			413,969
1	89,547		1,237,731
83,989			8,410,543
1		1,222,464	4,577,952
13	7,352,013		34,856,609
57,199			1,033,670
5,004	343,250	459,949	14,156,050
7			135,421,196
2			370,382
	61,837		2,259,924
	513,591		7,333,285
	26,197,942		39,446,286
2			1,219,739
1			2,497,334
1			2,373,926
3			297,774,674
68,022	1,821,667	-221,095	32,377,415
			14,706
2			6,325,167
1			3,451,752
1			9,472,572
1			803,585
4,894,673	19,238	2,803,964	35,062,323
2,179,166		-2,978,905	65,234,378
1			693,370
			9,255,189
1			14,553,931
<u>\$7,288,100</u>	<u>\$36,399,085</u>	<u>\$1,286,377</u>	<u>\$747,588,573</u>
43,500	17,690,919		\$23,858,197
			2,591,632
	1,222,000		1,222,000
\$3,000	\$0	\$0	8,894,000
874,583		11,265	3,318,917
26,448		111,272	2,565,195
1			501,164
	7,035,958	3,081,563	21,081,106
	83,241,573		87,666,089
150,000			4,226,400

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATION BY DEPARTMENT

Department	Personnel Services	Operating Expenses
Parks, Rec, Entertainment & Conservation	1,427,998	2,144,695
Planning and Development	490,458	466,303
Public Defender		207,715
Public Works	9,023,926	4,069,030
State Attorney		1,674,450
Total Special Revenue Funds	<u>\$19,419,625</u>	<u>\$42,517,568</u>
Capital Project Funds:		
Jacksonville Citywide Activities	\$0	\$0
Total Capital Project Funds	<u>\$0</u>	<u>\$0</u>
Enterprise Funds:		
Administration and Finance	\$2,129,335	\$1,405,328
Economic Development Comm. - JEDC	6,103,168	24,164,913
Environmental Resource Management	6,069,682	64,205,344
Public Works		593,060
Total Enterprise Funds	<u>\$14,302,185</u>	<u>\$90,368,645</u>
Internal Services Funds:		
Administration and Finance	\$26,167,150	\$180,799,766
General Counsel	6,821,921	1,342,469
Procurement and Supply	363,738	1,497,710
Total Internal Service Funds	<u>\$33,352,809</u>	<u>\$183,639,945</u>
General Trust And Agency Funds:		
Administration and Finance	\$345,380	\$7,425,563
Children's Commission		
Correctional Officers Pension Fund		4,106,655
General Employees Pension Fund		137,543,812
Sheriff's Trusts	128,199	293,587
Total General Trust And Agency Funds	<u>\$473,579</u>	<u>\$149,369,617</u>
Component Units:		
Economic Development Comm. - JEDC	\$2,251,566	\$6,896,091
Cecil Field Trust - JEDC		854,712
Housing Finance Authority	35,640	367,805
Total Component Units	<u>\$2,287,206</u>	<u>\$8,118,608</u>
Appropriations Grand Total	<u><u>\$548,639,844</u></u>	<u><u>\$697,824,954</u></u>

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS, CONTINUATION

Capital Outlay	Grants And Aids	Other Uses	Total
62,452		138,400	3,773,545
15,000			971,761
105,000			312,715
3,150,000	24,659,113	840,045	41,742,114
166,576			1,841,026
<u>\$4,596,560</u>	<u>\$133,849,563</u>	<u>\$4,182,545</u>	<u>\$204,565,861</u>
\$175,000	\$0	\$0	\$175,000
<u>\$175,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$175,000</u>
\$1	\$0	\$613,931	\$4,148,595
			30,268,081
4		(229,395)	70,045,635
145,000			738,060
<u>\$145,005</u>	<u>\$0</u>	<u>\$384,536</u>	<u>\$105,200,371</u>
\$24,834,826	\$0	\$3,918,057	\$235,719,799
1		258,846	8,423,237
1		50,127	1,911,576
<u>\$24,834,828</u>	<u>\$0</u>	<u>\$4,227,030</u>	<u>\$246,054,612</u>
\$1	\$0	(\$389,606)	\$7,381,338
	\$100,000		\$100,000
		560,000	4,666,655
		3,354,989	140,898,801
			421,786
<u>\$1</u>	<u>\$100,000</u>	<u>\$3,525,383</u>	<u>\$153,468,580</u>
\$4	\$1,721,931	\$278,044	\$11,147,636
125,288			980,000
13,818		29,225	446,488
<u>\$139,110</u>	<u>\$1,721,931</u>	<u>\$307,269</u>	<u>\$12,574,124</u>
<u>\$37,178,604</u>	<u>\$172,070,579</u>	<u>\$13,913,140</u>	<u>\$1,469,627,121</u>

CITY OF JACKSONVILLE, FLORIDA

NEW PERFORMANCE MEASUREMENT STRATEGY

The City of Jacksonville is transforming the old Sterling-based quality program into a new performance measurement program, and specifically the reporting of operations data. The new program is based on a participative role for directors and chiefs in developing the Desired Outcome/Results for the organization's programs. The second task is to identify the strategies and processes for meeting those Outcomes. After identifying the strategies, departments will further identify the measures needed to evaluate progress being made on those strategies.

The premise underlying the new approach is that leaders use metrics and business indicators of various kinds every day as tools to ensure that operations are functioning optimally and continuously improving. Rather than having to focus only on those data elements that fit into the previous Sterling-Based quality model, this approach invites managers to select as many or as few key indicators as actually used, that best capture the overall state and direction of operational processes.



CITY OF JACKSONVILLE, FLORIDA

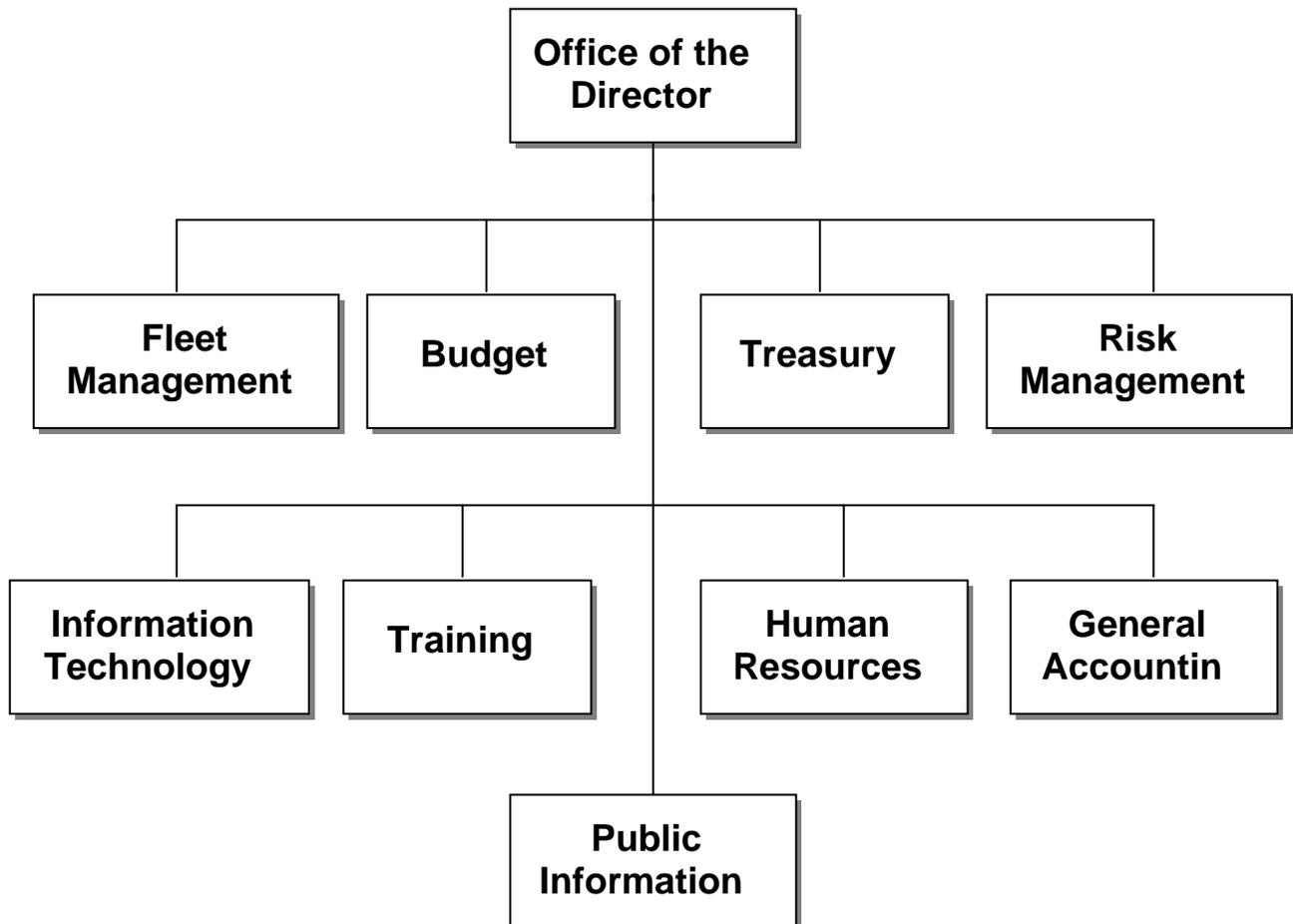
DEPARTMENT OF ADMINISTRATION AND FINANCE

DEPARTMENT VISION:

The Department will provide services that exceed expectations to all of our customers. It will provide a work environment for all employees of the Department which offers opportunities to contribute, earn rewards and recognition, and to achieve personal and professional growth. The Department will operate with a common purpose, organizational unity, effective communication and a competitive spirit.

DEPARTMENT MISSION:

The Department of Administration and Finance will continually provide efficient, effective, innovative services and fiscal expertise with responsibility to all departments and agencies of the Consolidated City of Jacksonville.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Administration and Finance
DIVISION:	General Accounting

FUNCTION:

Provides quality accounting services and financial reports to other City departments, regulating agencies and citizens, in compliance with generally accepted accounting principles (GAAP) and City, State and Federal Laws.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Received an Unqualified Opinion on the FY 2005 Annual Audit.

The City received the Government Finance Officer's Association (GFOA) award of the Certificate of Achievement for Excellence in Financial Reporting for the City of Jacksonville's FY 2004 Comprehensive Annual Financial Report (CAFR).

Personnel Expense: The increase is primarily due to the full funding of the Pension Contribution.

Operating Expense: The increase is primarily due to the increase in the Information Technology Internal Services Charges.

RESOURCES - AFAC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	51 / 2,080	52 / 0	50 / 0
Personnel Expense	\$ 2,466,672	\$ 2,520,658	\$ 2,626,472
Operating Expense	1,100,253	1,231,807	1,733,601
Capital Outlay	5,638	1	1
Other Uses			
TOTAL	\$ 3,572,563	\$ 3,752,466	\$ 4,360,074
COST PER CAPITA	\$ 4.32	\$ 4.46	\$ 5.07

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Administration and Finance

DIVISION: Budget

FUNCTION:

The Budget Office provides support services to general government departments in the development and execution of the Annual Budget, facilitates the implementation of administrative policy, and assists in continuously improving productivity and effectiveness.

HIGHLIGHTS/SIGNIFICANT CHANGES:

For the twentieth consecutive year, the Annual Financial Plan and the Budget-In-Brief documents were awarded the Distinguished Budget Presentation Award from the Government Finance Officers' Association (GFOA).

Personnel Expense: The increase is primarily due to the taking of a Budget Analyst Senior position from the Vacancy Pool and due to the full funding of the Pension Contribution.

Operating Expense: The increase is primarily due to the increase in the Information Technology Internal Services Charges.

RESOURCES - AFBU	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	10 / 0	9 / 0	10 / 0
Personnel Expense	\$ 531,433	\$ 512,412	\$ 647,576
Operating Expense	167,432	159,683	319,416
Capital Outlay	0	1	1
Other Uses			
TOTAL	\$ 698,865	\$ 672,096	\$ 966,993
COST PER CAPITA	\$ 0.85	\$ 0.80	\$ 1.12

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Fleet Management

FUNCTION:

The Fleet Management Division provides a comprehensive program that begins with the identification of equipment needs and ends with the disposition of surplus equipment. Our comprehensive program includes, but is not limited to the following: Paint and body services, light vehicle maintenance/repair, A/C and electrical services, small engine services, welding and machine shop services, refurbish/rebuild services, heavy off-road and on-road maintenance, hydraulic system rebuild/repair, maintenance of city fuel sites and mobile off-site fueling and various other equipment services to all city agencies as well as numerous independent authorities and state agencies such as FDOT and the State Attorney's Office. This Division also houses and maintains the city's vehicle replacement subfund. As the central authority for vehicle replacement this Division is charged with determining when existing vehicles should be replaced and the actual procurement of city vehicles.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Acquisition and implementation of a new fleet system. This system will allow Fleet Mgmt to streamline the document processing and workflow of fleet maintenance operations. It will also reduce the repair order and invoice processing time by three days and eliminate the double entering of data from the Fleet computer system to JAX2K.

Fleet Mgmt will continue expanding its fueling operations by constructing new fueling stations in the Regency and Northside areas. This will reduce the commercial fuel credit purchases by 40% with an estimated savings of \$30,000. Vehicle replacements for police patrol vehicles with Chevy Impalas will continue in FY 06-07 with an estimated fuel savings of \$1,000,000 annually. The reclaiming of spare tires from surplus vehicles as well as replacing rear tires with recaps on newly acquired heavy trucks is estimated to save the city \$20,000 annually.

Personnel Expense: The net increase is attributable to fully funding general employees' pension contribution percentage, workers compensation allocation and a reduction in the lapse amount.

Operating Expense: Increase due to dramatic increases in the price of petroleum and repayments to the loan pool for money borrowed for vehicle replacements.

Capital Outlay: The amount represents the excess revenue over budgeted expenses to be used to purchase vehicles outright.

Other Uses: This amount represents the allocation of indirect costs. The removal of excess revenue shown as a cash carryover accounts for the decrease.

RESOURCES - AFFM	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	180 / 35,190	189 / 1,990	178 / 5,200
Personnel Expense	\$ 8,290,489	\$ 8,075,078	\$ 9,352,789
Operating Expense	22,150,717	27,392,171	36,918,270
Capital Outlay	3	2,281,628	1,289,360
Other Uses	1,275,528	2,286,174	1,429,175
TOTAL	\$ 31,716,737	\$ 40,035,051	\$ 48,989,594
COST PER CAPITA	\$ 38.39	\$ 47.63	\$ 56.92

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	General City Employees Pension Fund Administration

FUNCTION:

The General Employees Pension Fund Administration provides mandated services to approximately 5,000 active members and 4,400 retired and inactive members of the General Employees Plan, as well as approximately 600 active members of the Corrections Officers Pension Plan. This office provides administrative support to the Board of Pension Trustees, the Pension Advisory Committee for the General Employees Pension Plan and the Corrections Officers Pension Plan.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Significant changes for the upcoming year include the creation and implementation of a new Oracle based Pension Calculator System and Pension Payroll System. Another major change is the implementation of a new benefits package for the Corrections Officers Pension Plan, including a DROP Program.

Personnel Expense: Increase in pension contributions and group health insurance.

Operating Expense: Increase in data processing – internal services for systems development.

Other Uses: Increase in supervision allocation (shown as credit).

RESOURCES - AFGC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	4 / 2,080	6 / 0	6 / 0
Personnel Expense	\$ 256,572	\$ 291,271	\$ 345,380
Operating Expense	5,765,827	7,094,846	7,425,563
Capital Outlay	2	1	1
Other Uses	149,413	(238,005)	(389,606)
TOTAL	\$ 6,171,814	\$ 7,148,113	\$ 7,381,338
COST PER CAPITA	\$ 7.47	\$ 8.50	\$ 8.58

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Human Resources

FUNCTION:

The HR Division provides strategic organizational leadership in areas of human resources planning and organizational development to city executive leadership. HR is a customer service organization which offers consulting services to departments and agencies to assist them in selecting, developing and deploying employees to most effectively achieve their missions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Planned deployment of eHR and automated workflows will streamline personnel transaction processing. Improving employee communications at both strategic and tactical levels; Deployment of newly-developed performance management system to improve supervisor-employee communication, focus employees on goal achievement, and improve individual and organizational performance. Includes development and deployment of city-specific supervisory training course on doing performance management. Streamlining the promotional exam development and administration process to reduce SME time and increase exam turnaround time.

Personnel Expense: The decrease is primarily due to the deletion of 3 positions.

Operating Expense: The increase is primarily due to the increase in the Information Technology Internal Services Charges.

RESOURCES - AFHR	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	32 / 2,644	32 / 2,644	29 / 2,644
Personnel Expense	\$ 1,707,342	\$ 1,737,900	\$ 1,707,412
Operating Expense	1,824,882	1,795,878	2,128,928
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 3,532,224	\$ 3,533,779	\$ 3,836,341
COST PER CAPITA	\$ 4.27	\$ 4.20	\$ 4.46

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Information Technologies

FUNCTION:

The Information Technology Division is the customer-focused, professional services organization that exists to operate, maintain and safeguard the City of Jacksonville's technology infrastructure, to ensure that all city departments have the technology required to operate in the most efficient manner currently and cost-effectively feasible, and to drive continuous improvement by evaluating, promoting and implementing new technologies. We work in partnership with our clients, combining their knowledge of processes with our technology expertise to develop robust business solutions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is largely due to the conversion of 45 contractors during the FY06 budget process that are now fully funded in FY07 along with the full funding of the general employees' pension fund contribution percentage. During the FY 06-07 budget process thirteen full time positions were eliminated.

Operating Expense: The majority of the increase is in the area of internal service charges for assets purchased using the Banking Fund. The net payback for interest and principal increased by \$2.4 million. \$1 million was added for an enterprise wide copier solution as well as an additional \$500,000 for outside contractors.

Capital Outlay: One time capital funding for ITP related projects.

Other Uses: This amount represents an allocation of General Fund overhead based on an annual study.

RESOURCES - AFIT	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	171 / 24,550	228 / 8,030	215 / 8,030
Personnel Expense	\$ 10,940,247	\$ 13,759,969	\$ 14,990,639
Operating Expense	26,418,446	22,937,993	26,852,636
Capital Outlay	1	7	185,607
Other Uses	1,284,647	1,111,272	1,111,272
TOTAL	\$ 38,643,341	\$ 37,809,241	\$ 43,140,154
COST PER CAPITA	\$ 46.77	\$ 44.99	\$ 50.13

2006-2007 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Administration and Finance
DIVISION:	Office of the Director

FUNCTION:

The Director's Office provides the financial, managerial and administrative support to its Divisions to meet specific Divisional goals as well as collective Department goals.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Management Analysis/Quality Improvement functions are receiving renewed emphasis in the current year and will continue to be emphasized in the new year. Significant additional human and other resources are being committed to this area via, for the most part, by reallocations within the division. The SMG and Jaguars contract administration functions will move to JEDC. Staffing efficiencies are being achieved by sharing office administrative responsibilities with the Treasury Division and the General Employees' Pension Administration activity rather than having dedicated staff resources in each unit.

Personnel Expense: The increase is primarily due to the following: the transferring of two positions from the General Accounting Division and the transferring of one position from the Department of Housing and Neighborhood, the increase is due to the increase in Part-time Salaries, and the increase is due to the full funding of the Pension Contribution.

Operating Expense: The increase is primarily due to the budgeting of the expense associated with the Incoming/Outgoing Mayoral Transition.

RESOURCES - AFOD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	10 / 6,240	15 / 2,080	18 / 7,118
Personnel Expense	\$ 978,593	\$ 1,337,417	\$ 1,738,876
Operating Expense	568,320	626,619	646,919
Capital Outlay	35,602	1	1
Other Uses	18,500		
TOTAL	\$ 1,601,015	\$ 1,964,037	\$ 2,385,796
COST PER CAPITA	\$ 1.94	\$ 2.34	\$ 2.77

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Administration and Finance
DIVISION:	Public Information

FUNCTION:

The Public Information Division provides internal and external public relations programs, marketing campaigns and customer information services. The division provides editorial, web development, video production and graphics design support, as well as multimedia consulting. The division provides critical support for the Mayor's Office, departments and divisions within city government, authorities and agencies affiliated with the city, and citizen groups.

HIGHLIGHTS/SIGNIFICANT CHANGES:

As a result of personnel shifts and a divisional reorganization, PIO this year has begun emphasizing proactive media relations. The results so far have been successful. In addition, the PIO print and video units continue to produce award-winning products that help get the administration's message out to the public in an unfiltered format. Without these units, the administration must rely on outside media to fairly and accurately report its message.

Personnel Expense: The increase is primarily due to the transferring of six positions from other departments and due to the full funding of the Pension Contribution.

Operating Expense: The decrease is primarily due to the decrease in Printing and Binding.

RESOURCES - AFPI	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	30 / 38,520	39 / 4,280	45 / 4,280
Personnel Expense	\$ 1,685,602	\$ 1,515,331	\$ 2,005,838
Operating Expense	1,162,318	1,111,938	781,856
Capital Outlay	23,865	2	2
Other Uses			
TOTAL	\$ 2,871,785	\$ 2,627,271	\$ 2,787,696
COST PER CAPITA	\$ 3.48	\$ 3.13	\$ 3.24

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance Department
DIVISION:	Public Parking

FUNCTION:

Parking Services, parking enforcement, vehicle for hire, vehicle inspection regulation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Implemented the use of Clancy electronically generated "J" invoices in our lots and garages. Initiated the use of Clancy manual citations and scan program to electronically input Sheriff's citations. Requested proposal and quotation of license plate recognition system for scofflaws and meter parking control. Will implement in FY 2007. Applied new fines and parking rates as revised by legislative action. Implemented the reallocation of Division assets into accounts that reflect more accurate cost and revenues.

Personnel Expense: The increase is primarily due to the following: Cost of living adjustment, the full funding of the Pension Contribution and due to the increase in Group Hospitalization Insurance.

Operating Expense: The increase is primarily due to the increase in the Information Technology Internal Services Charges.

Other Uses: The decrease is due to the decrease in Indirect Cost.

RESOURCES - AFPP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	41 / 43,882	56 / 10,596	53 / 10,596
Personnel Expense	\$ 1,822,879	\$ 1,904,700	\$ 2,129,335
Operating Expense	1,394,425	1,303,735	1,405,328
Capital Outlay	0	1	1
Other Uses	(1,186,658)	721,632	613,931
TOTAL	\$ 2,030,646	\$ 3,930,068	\$ 4,148,595
COST PER CAPITA	\$ 2.46	\$ 4.68	\$ 4.82

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Administration and Finance

DIVISION: Risk Management

FUNCTION:

To provide complete accountability to the citizens of Jacksonville and assistance to City of Jacksonville employees by providing cost-effective and efficient administration of various programs. These programs include Workers' Compensation self-insurance, Risk and insurance analyses, procurement and administration of employee benefits, general and public liability claims, safety training and programs, loss prevention programs and the employee assistance program.

HIGHLIGHTS/SIGNIFICANT CHANGES:

By enhancing the partnership with the Office of General Counsel (who handles the defense of Risk Management Claims), better communications and increased involvement have resulted in more efficient and effective management of litigation matters. Additional lunch and learn programs on health-related issues, structural changes in health insurance plans and educational programs on how to use health insurance will be a focus this fiscal year and the upcoming years.

The Employee Assistance Program (EAP) continues in an increasingly proactive approach to employee issues. Counseling is available for employees faced with problems that can alter their job performance, which might include working with the entire family of an employee who requests assistance. Many avenues are available at a variety of sites for employees to receive information, including workshops, "lunch and learns", and health fairs to monitor employees' health issues.

Personnel Expense: The increase is the net effect of increases to salaries and the full funding of the general employees pension contribution offset by a reduction of three positions. There was an increase in part-time salary dollars and associated 2,800 hours to pay for a temporary employee to perform data entry on a property valuation project.

Operating Expense: This represents funding for both workers' compensation and auto-general liability that is based on an actuarial study, which is spread to all participants based on claims experience. In the area of Insured Programs, the City's Total Insurable Values (TIV) has increased and there is an estimated rate increase of 50%, for a rate of .33 per \$100 of TIV. Included in this is also an estimated State of Florida premium surcharge of 20%. In the area of Group health, there is an increase in the actual group health premium rates in fiscal year 2005-2006 and an anticipated 9% rate increase for fiscal year 2006-2007.

RESOURCES - AFRM	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	31 / 8,320	35 / 0	32 / 2,800
Personnel Expense	\$ 1,595,240	\$ 1,703,245	\$ 1,823,722
Operating Expense	94,983,809	107,810,923	117,028,860
Capital Outlay	325	4	4
Other Uses	368,650	377,608	377,610
TOTAL	\$ 96,948,024	\$ 109,891,780	\$ 119,230,196
COST PER CAPITA	\$ 117.33	\$ 130.75	\$ 138.53

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Administration and Finance

DIVISION: Training

FUNCTION:

Administer and deliver training programs to City of Jacksonville employees in accordance with their Professional Development Plans and city requirements. Track, monitor, and report all training that city employees receive. Develop training programs in response to requests of Department Directors and Division Chiefs to meet training goals for their employees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Developed and rolled out city-wide mandatory "Star Service the Jax Way" customer service training for COJ employees to ensure customer service the City way.

Completed requirements for phase one of new training system. Once it is online in 2006, this system will enhance our efficiency and effectiveness and should increase customer satisfaction as well.

Developed several new courses to address leadership topics like mentoring, coaching, delegating, prioritizing, motivating employees, and performance management.

Identified and placed all courses into competency categories spelled out in the performance management system.

Procure scantron equipment and software to eliminate administrative burden and time with manually placing customer satisfaction forms.

Complete phase two development of new training system; self-service and workflow are major components as well as flagging mandatory courses so that they are easily identified by management.

Develop a comprehensive Leadership Training Program that will infuse City of Jacksonville Senior Leaders as well as Junior Supervisors with the knowledge and skills they need to successfully lead their employees in a unified manner.

Operating Expense: The increase is primarily due to the increase in the Information Technology Internal Services Charges.

RESOURCES - AFTD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	6 / 2,080	7/ 0	6/ 0
Personnel Expense	\$ 322,005	\$ 323,817	\$ 317,638
Operating Expense	838,094	824,186	1,013,698
Capital Outlay	21,705	1	1
Other Uses			
TOTAL	\$ 1,181,804	\$ 1,148,004	\$ 1,331,337
COST PER CAPITA	\$ 1.43	\$ 1.37	\$ 1.55

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Administration and Finance

DIVISION: Treasury

FUNCTION:

To provide accurate and timely measurement and recording of cash, investment, and debt activities with a high level of customer service.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Enhance e-commerce by expanding utilization of electronic receipts and disbursements.

Expanding Banking Fund utilization for internal lending, providing savings over external borrowing for capital items.

Improve the city's relationships with credit community by enhancing secondary market disclosures via the internet.

Improve the city's net realization of investment income by implementing enhanced investment strategies including utilization of outside money managers.

Personnel Expense: The increase is primarily due to the upgrading of positions.

Operating Expense: The decrease is primarily due to the decrease in Miscellaneous Services and Charges.

Capital Outlay: This budget amount represents new Banking Fund borrowing.

Other Uses: This amount represents the repayment of the debt associated with the Banking Fund. This amount will increase steadily until the first year of debt matures in FY 09-10.

RESOURCES - AFTR	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	9 / 2,080	11 / 2,000	9 / 2,000
Personnel Expense	\$ 674,697	\$ 566,978	\$ 749,821
Operating Expense	908,105	571,072	542,856
Capital Outlay	3,703	16,204,356	24,359,856
Other Uses		19,593,496	27,313,544
TOTAL	\$ 1,586,505	\$ 36,935,902	\$ 52,966,077
COST PER CAPITA	\$ 1.92	\$ 43.95	\$ 61.54



CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

DEPARTMENT VISION:

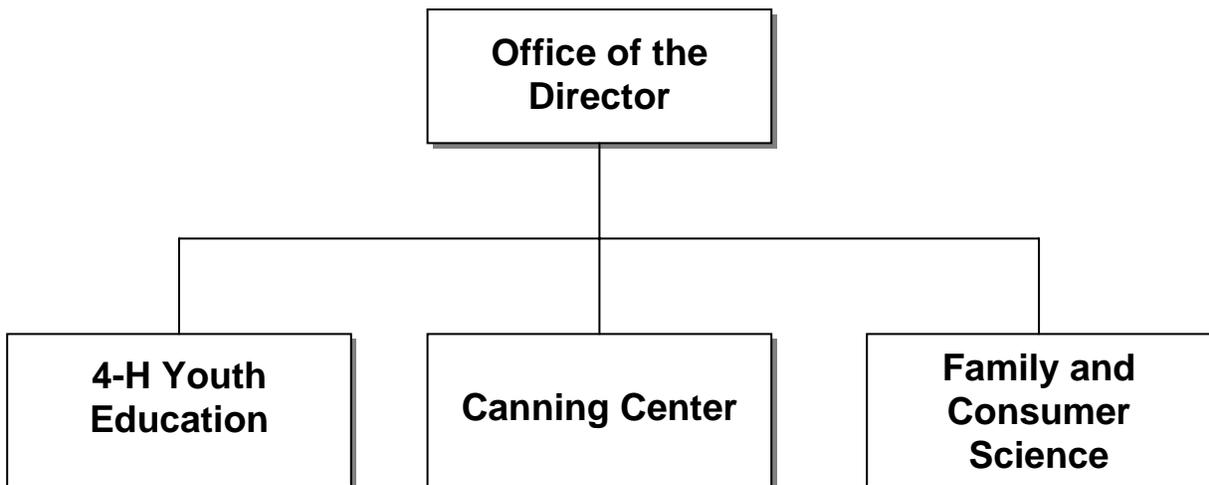
Rural and urban agriculture producers and related commodity groups attain economic stability, expand and prosper through better production, maintenance and business management skills. Home gardeners will learn skills and techniques that will allow them to improve food supplies and maintain attractive, environmentally sound landscapes.

4-H youth develop leadership skills, gain knowledge and develop into good productive citizens and leaders.

Families develop economic stability and become economically independent; through improved nutrition raise families with fewer health problems; encourage more education and family involvement to enhance the community.

DEPARTMENT MISSION:

To continually enhance the quality of life for a unified Jacksonville through strengthening decision making, knowledge application, economic security, and environmental care and leadership skills for all citizens.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	4-H Program

FUNCTION:

The 4H program delivers diverse, research-based educational experiences for youths and adult volunteers through experiential learning opportunities in leadership, citizenship, teamwork, agriculture and natural resources and family and consumer sciences. The teaching methods and philosophies invite individuals, families and communities to achieve their fullest potential for leadership, stewardship, self-awareness and personal life skills.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- 158 leaders were retained and 25 new leaders were recruited.
- 64 school enrichment projects completed.
- 80 youths increased knowledge of government through the 4-H County My Government Day program and 4-H State Legislature Program.
- 9 Organizational volunteers completed certification training and completed requirements to lead a 4-H Club.
- 15 Junior Master Gardener sites are integrated into Duval County school classrooms learning horticulture, science and agriculture through out the year.
- 200 adults and youths participated in training in 4-H organizational techniques, youth development and project leadership.
- 140 youths participated in County level leadership opportunities.
- 16 youths attended 4-H State Leadership Adventure Weekend that increased their leadership skills, and 15 youths attended 4-H State Executive Board, and increased their knowledge of the state 4-H program, completed community service activities, and increased the leadership skills.
- 50 adults and youths attended citizenship training.
- 25 youths participated in monthly advance leadership training to be camp counselors.
- 10 youths and 1 adult received CPR certification for resident camp training.
- 12 adults and youths completed three days of leadership/experiential learning facilitator training
- Performed various Community Service Projects

RESOURCES - AG4H	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 50,254	\$ 80,755	\$ 84,763
Operating Expense	63,142	139,320	139,307
Capital Outlay			
Other Uses			
TOTAL	\$ 113,396	\$ 220,075	\$ 224,070
COST PER CAPITA	\$ 0.14	\$ 0.26	\$ 0.26

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Canning Center

FUNCTION:

The Canning Center provides an opportunity for local citizens and Duval County school children to learn, experience, and practice techniques used to preserve our food supply. The Canning Center encourages local citizens to preserve, through canning, vegetables and foods for home consumption throughout the year. It provides food preparation, cooking facilities, canning equipment, and FDA/USDA supervision and training to users. The Canning Center also provides lab days for volunteer programs housed in the Agriculture and Family and Consumer Science Program areas and partners with the department's Urban Gardening and Junior Master Gardener programs.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Served 1,632 customers by processing 12,410 cans and 2,134 jars
- Delivered 117,207 educational hours to various individuals and groups
- Hosted school tours for 750 students in 19 classes
- Assisted in training 92 Master Food and Nutrition Educators

Personnel: Increase in pension contributions and group health insurance

Operating Expense: Increase in miscellaneous insurance

RESOURCES - AGCC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	2 / 0	1 / 0	1 / 0
Personnel Expense	\$ 59,942	\$ 35,086	\$ 43,155
Operating Expense	26,120	20,775	23,585
Capital Outlay			
Other Uses			
TOTAL	\$ 86,062	\$ 55,861	\$ 66,740
COST PER CAPITA	\$ 0.10	\$ 0.07	\$ 0.08

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Family and Consumer Sciences

FUNCTION:

The Extension Family and Consumer Sciences Program is a research-based educational program through the University of Florida Cooperative Extension Service that helps individuals and families meet the practical challenges of daily life. Families are helped to develop the competencies to choose nutritional foods, manage resources, provide quality care for children and dependent elderly and become community leaders.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Food and Nutrition programs educated 17,000 persons this year in the areas of budgeting and food buying, planning and managing healthy meals and in preserving and storing food safely. Seven hundred sixty eight (768) limited income mothers with young children were enrolled in the Expanded food and Nutrition Program and showed an 88% increase in ability to improve the family diet and 90% in improvement in budgeting food resources.

A program targeted at strengthening the development of young children and reducing illiteracy resulted in volunteers being trained to assist young children with reading skills. Over 213 volunteer man-days were given and 24,377 at-risk children received the benefit of this program.

The Master Food and Nutrition Education program has 81 active, trained volunteers to disseminate nutrition education. This past year they gave the program 480 volunteer-days; reached 32,187 clients; handled 300 food safety phone calls; taught 122 classes and assisted at over 100 events. This represents \$67,392 in unpaid volunteer time given.

A new financial management program has been added, called "Get Checking." This program has the support of five major credit unions and targets limited income and financially illiterate audiences. It is an on-going program that has proved to be more popular than anticipated.

Volunteer leaders have given the Family and Consumer Sciences Program 2,455 volunteer-days and 102,322 persons with educational information this year.

Educational programs in the areas of food, nutrition, coping with the rising cost of food and safe food handling were provided for 2,490 seniors. Forty (40) nutrition classes were held at local churches for 4,115 persons.

Operating Expense: Increase in professional services

RESOURCES - AGFS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 117,042	\$ 115,392	\$ 115,226
Operating Expense	70,706	71,430	77,433
Capital Outlay			
Other Uses			
TOTAL	\$ 187,748	\$ 186,822	\$ 192,659
COST PER CAPITA	\$ 0.23	\$ 0.22	\$ 0.22

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Office of the Director

FUNCTION:

The Agriculture Program Area (Division) represents the Florida Cooperative Extension Service in Jacksonville and Duval County. It works with citizen advisory committees to identify the needs of the agricultural and marine industries, homeowners and others, and to develop educational programs. The programs address their needs including business management, production practices, governmental regulations, environmental concerns and leadership development. A trained volunteer master gardener program responds to homeowner requests for horticultural information.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In FY 2006, 22 Master Gardeners were recruited and trained. The 149 Master Gardeners volunteered 11,902 volunteer hours of service to the citizens of Duval County for a value of \$214,712.

Master Gardeners processed 1,409 soil samples for pH for Duval County residents. Master Gardeners responded to 7,332 telephone calls. They made 85 garden club presentations to an estimated 2,407 people.

Agents and Master Gardeners wrote over 140 newspaper gardening articles for the Florida Times Union.

Two Master Gardeners were recognized with 20 years of service; 2 for 15 years of service, 2 for 10 years of service, and 12 for 5 years of service.

There were 262 pesticide applicator tests administered.

There were 932 Continuing Education Units (CEU's) provided to local landscape maintenance personnel for the Limited Commercial Landscape Maintenance pesticide license.

Another 2,051 CEU's were provided for Certified Operators and pesticide applicators during 30 different programs.

There were 172 technicians from 18 local pest control companies that attended a 5-part professional certification program.

Personnel Expense: Reduction of 1 position decreased salary expense, however, the pension and group health expense increased.

Operating Expense: Increase in IT internal services charge.

RESOURCES - AGOD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	10 / 3,420	7 / 3,420	6 / 3,420
Personnel Expense	\$ 334,382	\$ 290,340	\$ 331,770
Operating Expense	409,790	295,452	332,944
Capital Outlay	15,896	1	1
Other Uses	156,168	129,424	89,547
TOTAL	\$ 916,236	\$ 715,217	\$ 754,262
COST PER CAPITA	\$ 1.11	\$ 0.85	\$ 0.88

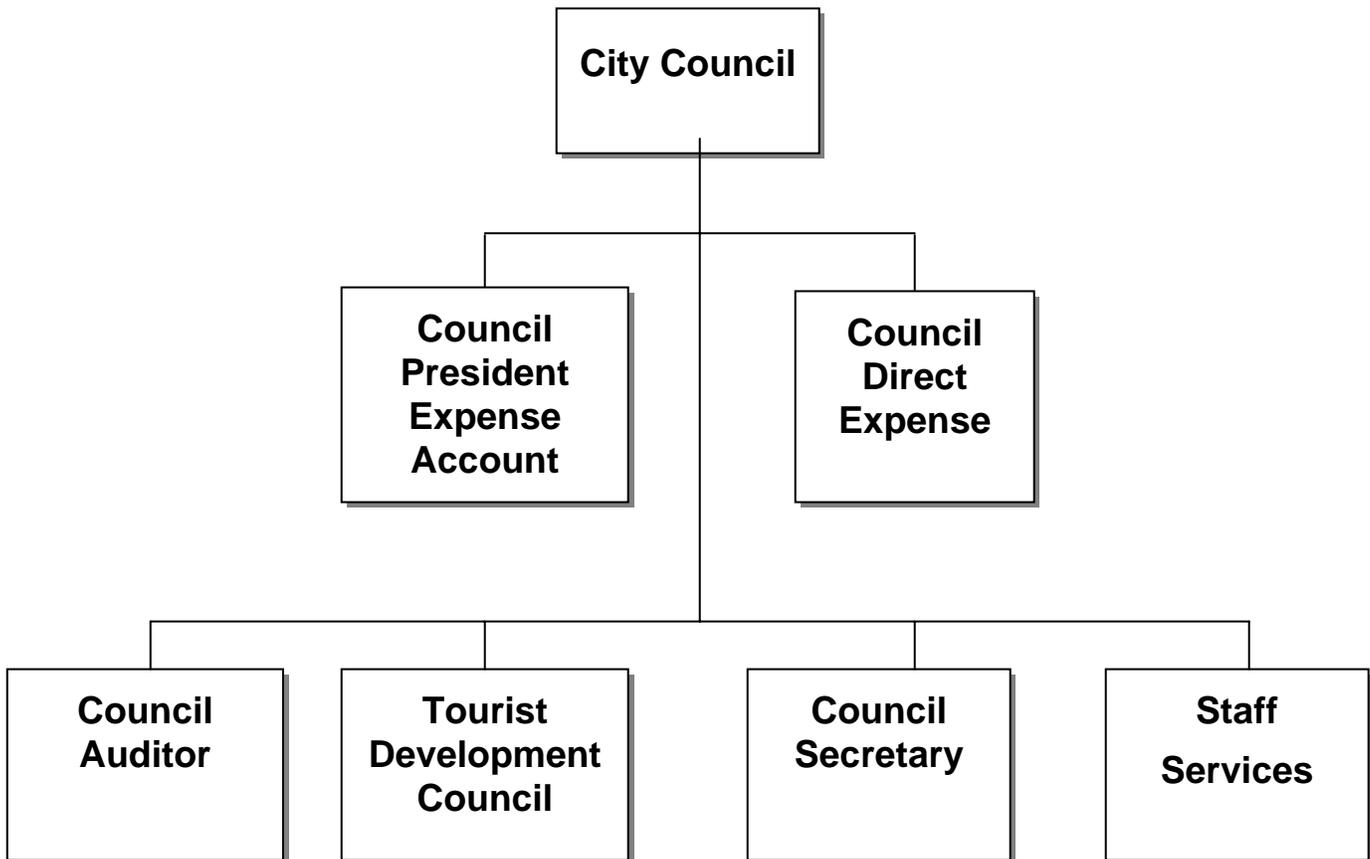


CITY OF JACKSONVILLE, FLORIDA

COUNCIL

DEPARTMENT MISSION:

To perform the legislative functions of the Consolidated City of Jacksonville. The Council Auditor improves the accountability and effectiveness of local government by actively providing independent and informative services to the City Council and the citizens of Jacksonville. The Council Secretary provides the City Council and each of the Council Standing Committees with necessary support to facilitate the process of adopting and enacting legislation in accordance with the rules of the Council, Ordinance Code and the Laws of Florida. The Council Staff Services provides each member of the Council with the necessary clerical support, and provides for the administrative affairs of the Council. The Tourist Development Council administers the Local Option Tourist Development Tax.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Council Auditor

FUNCTION:

The Council Auditor's office provides the City Council and the citizens of Jacksonville with financial information regarding the city and its independent agencies. Financial legislation and major projects submitted for Council's approval is reviewed. The office performs a number of audits each year to meet legal requirements and to review all areas on a periodic basis. They assist independent auditors in their annual audits of the City and some of its independent agencies. Quarterly financial reports are compiled to provide routine information. In addition to their audit schedule, they respond to council requests for information and all budget requests requiring council approval are reviewed.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The change for the Council Auditor is an increase in the full funding of the general employees pension contribution and a modest increase in group health insurance offset by a decrease in salaries / wages due to the reclassification of two Council Auditor positions and a slight reduction of part-time dollars and hours.

Operating Expense: The increase is due to modest increase in Employee Training, Office Equipment and General Liability insurance.

RESOURCES - CCCA	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	18 / 3,250	18 / 3,250	18 / 3,000
Personnel Expense	\$ 1,557,888	\$ 1,544,736	\$ 1,595,669
Operating Expense	129,144	129,627	155,581
Capital Outlay	4,018	1	1,000
Other Uses			
TOTAL	\$ 1,691,050	\$ 1,674,364	\$ 1,752,250
COST PER CAPITA	\$ 2.05	\$ 1.99	\$ 2.04

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Council Secretary

FUNCTION:

Budget all expenses related to the Value Adjustment Board. The objective of the Council Secretary is to hear and resolve appeals of property assessments.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: The increase is in Professional Services for additional costs for the Value Adjustment Board meetings.

RESOURCES - CCCS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	174,143	216,002	255,524
Capital Outlay			
Other Uses			
TOTAL	\$ 174,143	\$ 216,002	\$ 255,524
COST PER CAPITA	\$ 0.21	\$ 0.26	\$ 0.30

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Direct Expenditures

FUNCTION:

The City Council is the legislative body of the City of Jacksonville's consolidated government. Legislation flows through Standing Committees made up of Council members before going to the full Council for a vote. All bills are assigned to one or more of the seven Standing Committees for recommendations to be made to the full Council. The full Council meets on the second and fourth Tuesday of each month, and the committees meet the week before Council meetings.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: There were Increases in salaries for elected officials and in the pension contribution offset by a modest decrease in group health insurance.

Operating Expense: The increase primarily due to System Development internal service charges for the Legislative Tracking System and the International Roll Call System included with an increase in allowance, communications for reimbursement to Council members for cellular phones and converged devices.

Capital Outlay: There are no changes in the budget for FY2006-2007.

RESOURCES - CCDE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	19 / 0	19 / 0	19 / 0
Personnel Expense	\$ 1,195,806	\$ 1,134,586	\$ 1,182,050
Operating Expense	166,256	177,600	343,453
Capital Outlay		2	2
Other Uses			
TOTAL	\$ 1,362,062	\$ 1,312,188	\$ 1,525,505
COST PER CAPITA	\$ 1.65	\$ 1.56	\$ 1.77

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Council President Expense Account

FUNCTION:

This area houses the monies set aside for the use of the City Council President

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: There are no changes in the budget for FY 2006-2007.

RESOURCES - CCPE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	5,473	10,000	10,000
Capital Outlay			
Other Uses			
TOTAL	\$ 5,473	\$ 10,000	\$ 10,000
COST PER CAPITA	\$ 0.01	\$ 0.01	\$ 0.01

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Staff Services

FUNCTION:

To provide all staff services necessary to support the Council in the legislative process.

The goals of the Staff Services division are to provide City Council members with adequate individual staff support to assist them in their duties, to provide research and analysis of legislative proposals and to provide adequate staffing to the committee process. To achieve these goals many objectives and administrative functions have to be met. The Council and Committee agendas should be promptly prepared and distributed and requests for information must be responded to quickly. Legislation must be processed in an efficient and timely manner, bill summaries must be completed with each bill introduced and accurate files must be kept on all legislation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: The increase is primarily due to the full funding of the general employees pension contribution.

Operating Expenses: There were increases in Professional Services for WJCT for Digital Access along with increases in System Development, Legal, Telephone Internal Service charges.

Capita: Outlay: The increase is for office equipment.

RESOURCES - CCSS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	43 / 375	44 / 375	44 / 375
Personnel Expense	\$ 2,561,912	\$ 2,632,952	\$ 2,764,643
Operating Expense	1,920,416	1,585,551	2,019,634
Capital Outlay	17,730	1	82,987
Other Uses			
TOTAL	\$ 4,500,058	\$ 4,218,504	\$ 4,867,264
COST PER CAPITA	\$ 5.45	\$ 5.02	\$ 5.66

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Tourist Development Council

FUNCTION:

The Duval County Tourist Development Council (TDC) is an activity of the City Council consisting of three City Council members and six representatives of the hotel and tourism industry. The TDC promotes and advertises convention facilities and tourist attractions.

There are three general areas that make up the budgeted expenditures:

- Administration – Personnel and operating expenses, legal, purchasing and audit functions.
- Contingency – The contingency account is the projected year-end fund balance. The change in this amount is the net result of projections in FY 2005-2006 and FY 2006-2007 operations. This account is available to the TDC for budget revisions and expenditures during the year.
- Operations – The TDC Operations budgeted amounts currently include: Festivals, CVB Convention Grants, Gator Bowl Game, First Coast of Golf, Florida/Georgia Game, Convention and Visitors Bureau Contract and an amount set aside for grants to be awarded at TDC meetings.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: No significant changes from FY2006-2007.

Operating Expense: The majority of the increase is in the contingency amount projected year end balance.

RESOURCES - CCTD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	2 / 0	1 / 0	1 / 0
Personnel Expense	\$ 57,187	\$ 70,390	\$ 73,194
Operating Expense	4,550,361	6,636,610	8,817,806
Capital Outlay		3,000	3,000
Other Uses			
TOTAL	\$ 4,607,548	\$ 6,710,000	\$ 8,894,000
COST PER CAPITA	\$ 5.58	\$ 7.98	\$ 10.33



CITY OF JACKSONVILLE, FLORIDA

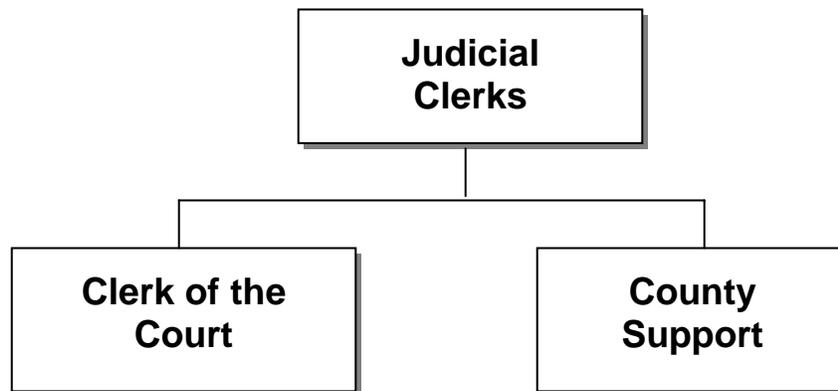
JUDICIAL - CLERKS

DEPARTMENT VISION:

The Clerk of the Circuit Court of Duval County will be a leader in providing assistance, expertise and benefit those having business with the Clerk's Office. The Clerk's Office will utilize proven and emerging technology to provide efficient service, emphasizing professionalism, timeliness and courtesy. Our goal is to achieve a customer satisfaction culture, striving for excellence in all areas of the Clerk's Office.

DEPARTMENT MISSION:

The Clerk of the Circuit Court is a constitutional office established pursuant to Article 5, Section 16 of the Constitution of the State of Florida. The historical functions of Clerk's Office are to maintain court records, attend court sessions process civil and criminal court cases, receive and disburse monies for fines, court costs, forfeitures, fees service charges, alimony, child support and victim restitution. The Clerk serves as recorder of the public record in the county. The Clerk performs functions mandated by the Constitution of the State of Florida, the Florida Statutes, and the Ordinances of the City of Jacksonville which include but are not limited to the issuance of marriage licenses, processing tax deeds, fine, forfeiture and bond collections in misdemeanor and felony cases, and management of the Domestic Relations Depository and Traffic Violations Bureau. The Clerk provides professional support to the judiciary, legal, financial and public communities in the performance of enumerated constitutional duties.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Clerks
DIVISION:	Circuit Municipal County Courts

FUNCTION:

As a constitutional office established pursuant to the provisions of the Constitution of the State of Florida the Office of the Clerk of Circuit Court: Assists Circuit and County Court judges in a manner prescribed by the laws as necessary to meet the day-to-day obligations of the court system of the State of Florida.

Through City general funding, acts as a recorder of all instruments that may be required or authorized by law to be recorded in a general series of books called "Official Records," acts as issuing agent of marriage licenses for the State of Florida, conducts Tax Deed sales and acts as an issuing agent of Tax Deeds.

Through State funding, operates the Domestic Relations Depository as required by Florida Statutes.

Through State funding, operates the Traffic Violations Bureau as required by Florida Statutes.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The office is continually working transition to a new case management and a new general ledger financial system. Adoption of Revision 7 to Article 5 of the State Constitution has been implemented for two years.

Personnel Expense: the increase of \$175,072 attributable to Pension and Workers Compensation.

Operating Expense: The most significant change is the shifting of virtually all Data Processing costs of \$1,223,561 to S/F 15S. Additional changes result from changes in Legal, Telephone, Loan Pool and Miscellaneous.

Other Uses: The significant increase of \$395,666 is for the inclusion of the non-court portion of State funded administrative support.

RESOURCES - CLCL	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	37 / 12,480	41 / 6,240	41 / 13,480
Personnel Expense	\$ 1,765,443	\$ 1,811,676	\$ 1,986,748
Operating Expense	2,560,960	2,456,925	3,960,371
Capital Outlay	108,233	77,501	1
Other Uses	0	826,798	1,222,464
TOTAL	\$ 4,434,636	\$ 5,172,900	\$ 7,169,584
COST PER CAPITA	\$ 5.37	\$ 6.15	\$ 8.33

CITY OF JACKSONVILLE, FLORIDA

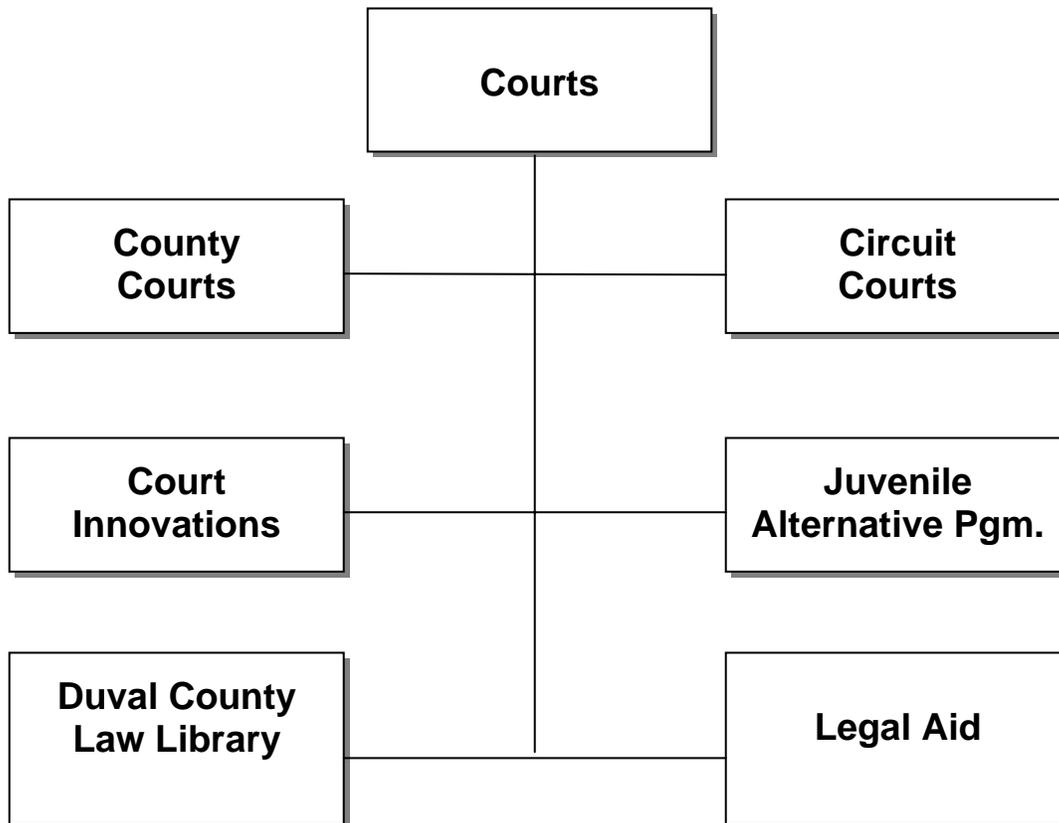
JUDICIAL - COURTS

DEPARTMENT VISION:

The Fourth Judicial Circuit will be known as as model in Florida for providing fair and accurate judicial decisions and appropriate legal services to all those individuals seeking relief or assistance from its courts and departmental divisions. The judiciary will provide efficient and timely service and courtesy in all areas of the court including Family Law, Felony, Probate, Juvenile, Civil, Misdemeanors, Violation of Municipal Ordinances and Traffic Infraction.

DEPARTMENT MISSION:

The Fourth Judicial Circuit Courts and County Courts are constitutional offices established pursuant to the Constitution of the State of Florida, Article 5, Sections 5 & 6. Circuits shall have the power to issue writs of mandamus, quo warranto, certiorari, prohibition and habeas corpus and all writs necessary or proper to the complete exercise of their jurisdiction. They shall have the power of direct review of administrative action prescribed by general law.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Courts
DIVISION:	Circuit Court

FUNCTION:

The Fourth Judicial Circuit Court is composed of 32 judges who preside over all felony, probate, family dependency and juvenile matters, as well as civil cases of \$15,000 (F.S. 34.01 (4)) The counties covered by the Fourth Judicial Circuit Court are Clay, Duval and Nassau.

HIGHLIGHTS/SIGNIFICANT CHANGES

Due to Article 5 Revision 7, the County is now responsible for paying expenses related to certain court-related functions. The County is responsible for providing facilities, maintenance, utilities, security, communications, existing radio systems, and existing multiagency criminal justice information system to the Courts.

According to the Courts the State Constitution has mandated that revenue and expenditures associated with court operations in the fourth quarter will be reduced.

Operating Expense: The significant overall decrease of \$1,172,604 is primarily due to the change in providing Courthouse Security from within the Court's budget to the Sheriff's budget. There were also changes in Telephone, Rentals and Repairs and Maintenance.

Capital Outlay: The increase is for the Courts Recording and Transcribing Equipment.

RESOURCES - COCI	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	2,383,886	2,543,885	1,474,309
Capital Outlay	39,614	1	759,854
Other Uses			
TOTAL	\$ 2,423,500	\$ 2,543,886	\$ 2,234,163
COST PER CAPITA	\$ 2.93	\$ 3.03	\$ 2.60

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Courts
DIVISION:	County Courts

FUNCTION:

The Fourth Judicial County Court is composed of 19 judges who preside over all misdemeanors, violation of municipal ordinances, traffic infractions, and civil actions under \$15,000 (F.S 34.01 (4)). The counties covered by the Fourth Judicial Circuit are Clay, Duval and Nassau.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Due to Article 5 Revision 7, the County is now responsible for paying expenses related to certain court-related functions. The County is responsible for providing facilities, maintenance, utilities, security, communications, existing radio systems, and existing multiagency criminal justice information system to the Courts.

Per the department, the State Constitution has mandated changes in the funding of the judiciary system – revenue and expenditures associated with court operations in the fourth quarter will be reduced.

Operating Expense:

Repairs and Maintenance – Increase of \$639,062 in Sub-Fund 15T for Courthouse maintenance.

RESOURCES - COCO	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	171,326	117,879	767,545
Capital Outlay			
Other Uses			
TOTAL	\$ 171,326	\$ 117,879	\$ 767,545
COST PER CAPITA	\$ 0.21	\$ 0.14	\$ 0.89

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Judicial - Courts

DIVISION: Judicial Trusts

FUNCTION:

As a result of Article 5 Revision 7 the Judicial Trusts are now made up of: Duval County Law Library, Juvenile Alternative Program, Court Innovations Legal Aide, Courthouse Trust Fund and Recording Fees-Technology.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease of one position and increase in part-time hours is with the Duval County Law Library.

Operating Expense: In FY 05-06 the expenses for S/F 15T was budgeted in trust fund expenditures. For FY 06-07 S/F 15T was budgeted in Courts, Public Works and State Attorney.

Note: Duval County Law Library, Juvenile Alternative Program, Court Innovations and Legal Aide have been funded for a two-year budget. The budget in FY 04-05 was used to cover expenses in FY 05-06. The current budget year (F/Y 06-07) has new funding for the Judicial Trusts.

RESOURCES - COSR	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	4 / 4,784	6 / 624	5 / 1,040
Personnel Expense	\$ 254,483	\$	\$ 277,759
Operating Expense	1,161,241	2,512,353	889,927
Capital Outlay	285,598	1	171,928
Other Uses	17,581		11,265
TOTAL	\$ 1,718,903	\$ 2,512,354	\$ 1,350,879
COST PER CAPITA	\$ 2.08	\$ 2.99	\$ 1.57

CITY OF JACKSONVILLE, FLORIDA

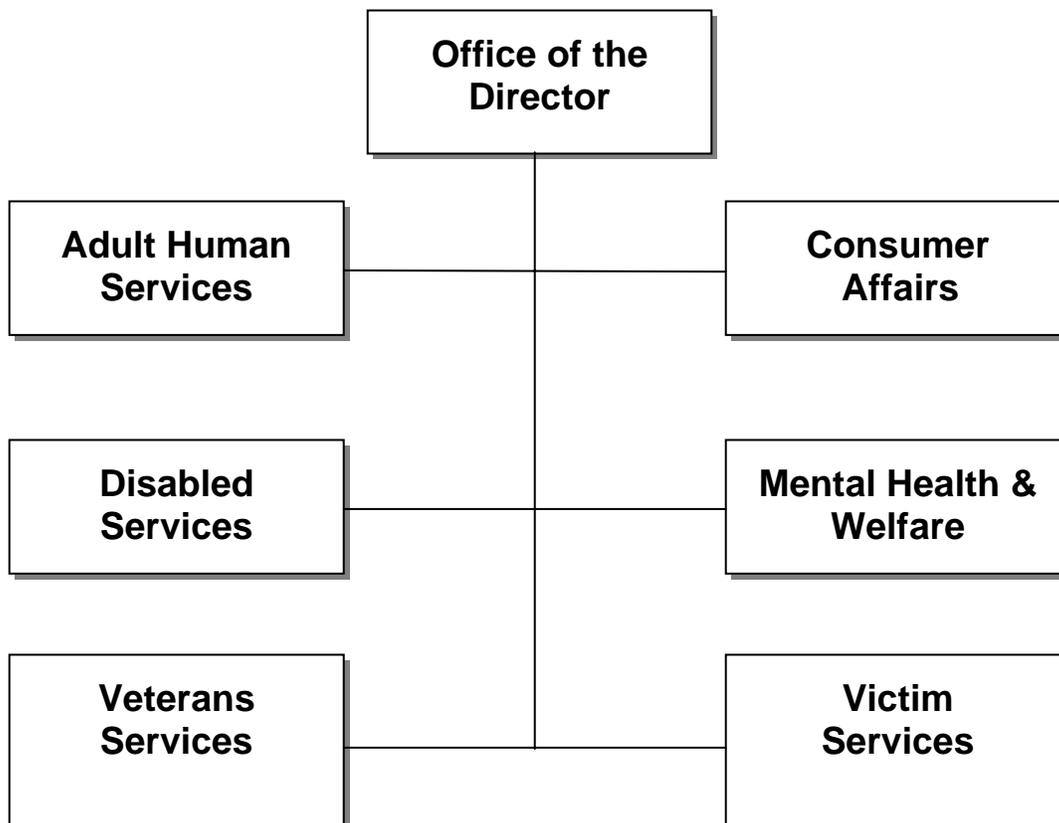
DEPARTMENT OF COMMUNITY SERVICES

DEPARTMENT VISION:

The Community Services Department will strategically position itself to obtain all available resources to reduce crime, improve citizen mental and physical health and increase education, recreation, employment and housing opportunities in order to enhance the quality of life for Jacksonville's citizens.

DEPARTMENT MISSION:

As the catalyst for community change, the Community Services Department provides Jacksonville citizens with necessary tools to facilitate their well being through intervention, education and opportunity.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Community Services

DIVISION: Adult Services

FUNCTION:

The Adult Services Division provides services for older adults that support successful aging, independent living and promote the realization of their greatest potential. The various programs and activities of the Division provide for safety, enjoyment of life, volunteer opportunities and maximization of self-sufficiency. This enables older adults to lead a life of independence and dignity in their own homes as long as possible and avoid institutionalization.

The Adult Services Division's mission is achieved through the following programs:

- Community and Senior Center Services
- Foster Grandparent Program
- Independent Living Program
- Retired and Senior Volunteer Program
- Special Events and Programs for Older Adults

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Special Events and Programs for Older Adults participated in the 2nd annual Legislative Forum.
- The Mayor's Older Buddies (MOB) continues to meet quarterly giving Jacksonville seniors the opportunity to meet with and discuss issues of concern with the Mayor (over 750 members).
- A total of 100 foster grandparents gave more than 84,000 hours of service; the volunteer service provided is equivalent to over \$830,000 annually.
- A total of 741 RSVP (Retired Senior & Volunteer program) volunteers improved the quality of life in Duval County and enhanced their own sense of independence and productivity by contributing 206,949 hours of service – at a market value of over \$3.733 million.
- The Independent Living Program (ILP) activities included center-based and in-home respite volunteers that donated 8,500 and 13,500 hours that impacted 134 families in need of assistance.
- The Jacksonville Senior Services Program (JSSP) provided 310,000 meals to seniors participating in the congregate meal program through a grant funded by the Older Americans Act.
- The division continues to seek grant opportunities to extend our resources and enable us to work with the growing senior population.

Personnel Expense: Reduction of 3 net positions. Expense offset by increase in pension contribution, and group health.

Operating Expense: Increase in IT internal services expense.

RESOURCES - CSAH	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	28 / 86,102	43 / 42,642	40 / 42,642
Personnel Expense	\$ 2,084,702	\$ 1,953,624	\$ 2,344,518
Operating Expense	665,970	533,203	714,680
Capital Outlay	2,661	4	4
Other Uses	5,766,520	5,139,995	4,916,569
TOTAL	\$ 8,519,853	\$ 7,626,826	\$ 7,975,771
COST PER CAPITA	\$ 10.31	\$ 9.07	\$ 9.27

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Community Services
DIVISION:	Consumer Affairs

FUNCTION:

The Consumer Affairs Division investigates consumer complaints of unfair and deceptive or illegal business practices, enforces relevant city ordinances and state laws and educates consumers on their rights and responsibilities. The Division is the enforcing authority for Chapters 250, 696, and parts of 804 of the Jacksonville Municipal Ordinance Code. The Cable Franchise Manager is also a part of the Consumer Affairs Division and it is the manager's job to oversee and monitor Comcast Cable Company's compliance with city ordinances as well as state regulations.

HIGHLIGHTS/SIGNIFICANT CHANGES:

It is the object of the division to maintain the resolution of complaints resolved in 30 days at 94% as well as continue to publish articles and conduct consumer presentations. The Cable Franchising activities that were added to the division last year will continue to monitor Comcast Cable Company and ensure that all cable complaints are resolved in an efficient and timely manner.

The Division transferred to Community Services from the Neighborhoods Department.

Personnel Expense: During FY 05-06 City Council placed half of the division's budget below the line in a special Council contingency. FY 06-07 division is funded for entire year.

Operating Expense: Restored budget reduction (taken in FY 05-06).

RESOURCES - CSCA	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	10 / 0	4 / 0	3 / 0
Personnel Expense	\$ 464,551	\$ 77,772	\$ 171,563
Operating Expense	119,986	42,650	89,547
Capital Outlay	0	1	1
Other Uses	15,000	7,500	0
TOTAL	\$ 599,537	\$ 127,923	\$ 261,111
COST PER CAPITA	\$ 0.73	\$ 0.15	\$ 0.30

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Disabled Services

FUNCTION:

The Disabled Services Division advises the Mayor, his staff, other elected officials and independent authorities on how to make all City services, programs and activities accessible in accordance with the Americans with Disabilities Act (ADA). This includes not only guidance on physical/architectural modifications and standards, but also effective communication of City policy, rules and regulations to all persons by providing Brailled documents, sign language interpreters, etc., as required. The Division also serves to coordinate and resolve disputes when it is alleged that these standards are not met.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The Disabled Services Division continues to be the City, State and national benchmark of Disabled Parking enforcement as well as working with private businesses to make their goods and services accessible to people with disabilities.
- Each year several hundred businesses install properly marked Disabled Parking spaces and modify their entrances to accommodate people in wheelchairs at our urging. This is so important to so many people that it has become a permanent part of the City's annual business plan.
- Disabled Parking enforcement is done in a variety of ways. A full time enforcement officer daily monitors government and private parking lots, issuing more than 2,000 citations annually. We work in conjunction with the Jacksonville Sheriff's Office, the Duval County Tax Collector and the Public Parking Division to encourage similar oversight to protect the rights of people with disabilities and also to disseminate educational materials to inform all drivers of the rights and responsibilities that are associated with Disabled Parking spaces in the State of Florida.

Personnel Expense: Increase in pension contributions and group health expense.

Other Uses: Reduction in Public Service Grants

RESOURCES - CSDS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	4 / 0	5 / 0	5 / 0
Personnel Expense	\$ 212,357	\$ 217,591	\$ 235,601
Operating Expense	57,954	41,537	55,639
Capital Outlay	0	1	1
Other Uses	364,975	254,239	217,374
TOTAL	\$ 635,286	\$ 513,368	\$ 508,615
COST PER CAPITA	\$ 0.77	\$ 0.61	\$ 0.59

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Mental Health and Welfare

FUNCTION:

Improve the quality of life for the citizens of Jacksonville through improving support for people of need by providing a quality array of mandated mental health and substance abuse (contractual) services as well as direct services in the form of temporary emergency financial assistance (shelter, utilities and groceries).

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Indigent Tubercular Patients Transport funds have been requested to be moved to Welfare – Ambulance. These two accounts are for similar services and this consolidation will allow for a better utilization of funds.
- Changed Indigent burial/cremation policy to cremation only, with exceptions for veterans and unknown indigents. Change in this policy has resulted in lower Professional Services costs of nearly \$40,000. These savings are due to the lower cost for cremation vs. burial and fewer families using our services due to this change.
- As a cost savings measure, the Mission House satellite facility was closed in April 2005. Office space had been provided by the Mission House for one Clerical Support Aide and a Social Service Specialist that visited from the Gateway office several times weekly. These staff members are now utilized more efficiently at the Gateway office.
- Upgraded the phone system at the 900 Building offices. Upgrade included the elimination of “off site” dial-up voice mail (BellSouth), reduced the number of private telephone lines and incorporated an auto attendant.
- Implemented a new Emergency Assistance Food Card Program, eliminating the inefficient and inaccurate voucher system. The new system provides a 5% discount and has reduced administrative time significantly.
- A number of belt-tightening changes have been implemented to include the elimination of a Social Services Specialist position, reduction of the hours for the part-time courier and cancellation of a color copier lease.
- In spite of cost cutting measures, we have continued to provide an array of quality mental health and substance abuse contractual services were provided to the citizens of the City of Jacksonville through such providers as Renaissance Behavioral Health Systems, River Region Human Services, Gateway Community Services, Northwest Behavioral and the Community Rehabilitation Center.

Personnel Expense: Reduction of 2 positions, offset by increased group health insurance and pension contributions.

Operating Expense: Increase in Hospital Care Medicaid costs.

RESOURCES - CSMH	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	27 / 9,380	30 / 2,660	28 / 2,660
Personnel Expense	\$ 1,304,998	\$ 1,311,786	\$ 1,491,360
Operating Expense	20,021,707	15,072,351	18,085,233
Capital Outlay	3,193	2	2
Other Uses	2,365,575	2,178,188	1,825,541
TOTAL	\$ 23,695,473	\$ 18,562,327	\$ 21,402,136
COST PER CAPITA	\$ 28.68	\$ 22.09	\$ 24.87

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services Department
DIVISION:	Office of the Director

FUNCTION:

The City of Jacksonville’s Community Services Department, whose Mission is to be a catalyst for community change by providing Jacksonville residents with the necessary tools to facilitate their well-being through intervention, education and opportunity, is the provider and coordinator of social services for Jacksonville’s citizens in need.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The Community Services Department will continue to ensure that employees are sufficiently trained as we strive to improve our systems for identifying the community’s needs and the resources available to meet them. A substantial amount of personnel hours will be devoted to the procurement of new funding sources and to developing partnerships with private sector entities for delivery of services. In addition, we will continue to review internal management systems to improve and streamline operations Department-wide.
- The Office of Volunteer Services completed its third year of providing an established citywide standardized policy and procedures for criminal background screening for citizen volunteers.
- To further increase the number of citizen volunteers needed to assist in homeland security efforts, the Office of Volunteer Services wrote and was awarded an \$18,000 Emergency Prevention and Readiness Outreach Grant through Volunteer Florida. This grant will provide funding to create a 7-minute recruitment video and one-stop recruitment brochure in English and Spanish representing all of the Citizen Corps volunteer programs currently offered through the City of Jacksonville.
- This is the sixth year in which employees have been granted the use of Administrative Leave for volunteer activity. Leave was used by employees to participate in the following JaxCares sponsored projects: JaxCares About Early Literacy, Paint the Town, JaxPride Week, World of Nations and the Day of JaxCaring.
- Finally, the Department will continue to improve services, expand/reinforce fundraising capabilities, and increase its client base through extensive education and promotion. Additionally, the Department, through its divisions and various programs, will work to enhance the Mayor’s Guiding Principles and support the strategies in the Blueprint for Prosperity initiative.

Personnel Expense: Transfer of Faith Based Program to Community Services.

Operating Expense: Reduced professional services expense by approximately \$130,000.

Other Uses: Decrease in grants funding.

RESOURCES - CSOD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	15 / 14,300	26 / 1,560	24 / 1,560
Personnel Expense	\$ 1,337,995	\$ 1,348,212	\$ 1,423,194
Operating Expense	435,655	488,528	353,612
Capital Outlay	15,385	3	3
Other Uses	634,669	1,091,697	920,717
TOTAL	\$ 2,423,704	\$ 2,928,440	\$ 2,697,526
COST PER CAPITA	\$ 2.93	\$ 3.48	\$ 3.13

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Community Services

DIVISION: Victim Services

FUNCTION:

The Victim Services Division provides quality, comprehensive services to crime victims and survivors and their significant others throughout Jacksonville/Duval County to reduce victims' trauma and facilitate their recovery from the impact of victimization, while advocating for their welfare and rights to fair treatment.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- A total of 23 staff members completed a 27 hour certification in Critical Incident Stress Management (CISM) techniques, which was facilitated by the International Critical Incident Stress Foundation. This certification will enable the Division to respond to crimes that impact large groups and communities, such as a school shooting or a bank robbery. The Division formally created a CISM procedure manual and established a new team, which has already provided support to the community, related to robberies at a local business and bank.
- Intake staff sent 12,634 outreach letters to Duval County residents who reported experiencing crime and directly served 2,717 crime victims. Intake staff provided crisis counseling, information, and referrals to numerous citizens last year.
- Advocacy staff supplied 640 vouchers totaling \$143,628 in emergency financial assistance from the Victim Assistance Fund. Staff assisted victims, who have survived a range of crimes, such as assault and battery, auto burglary and theft, carjacking, domestic violence, home invasion, homicide, robbery, and sexual assault.
- Advocates also served 294 sexual assault crime victims at the Sexual Assault Response Center (SARC). SARC is the only facility in the 4th Judicial Circuit that provides court accepted sexual assault forensic examinations to adult victims. SARC provides medical follow-up appointments, anonymous pre and post HIV testing, crisis intervention, and criminal justice advocacy throughout court proceedings. SARC also manages a 24 hour/7 days rape crisis hotline, which received 634 calls last year.
- The Intimate Violence Enhanced Services Team (InVEST) served a total of 254 clients last year, after reviewing 7,780 police reports and referrals.
- The Mayor's Victim Assistance Advisory Council (VAAC) coordinated Jacksonville's Annual National Crime Victims' Rights Week observation related activities, which take place in April.

Personnel Expense: Reduction of 2 positions; however, group health insurance and pension contributions increased.

Operation Expense: Increase in IT internal service charges.

Other Uses: Decrease in grant funding.

RESOURCES - CSVC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	24 / 3,778	23 / 3,778	21 / 3,778
Personnel Expense	\$ 915,386	\$ 950,678	\$ 986,712
Operating Expense	719,272	715,479	784,878
Capital Outlay	0	1	1
Other Uses	342,477	305,216	238,345
TOTAL	\$ 1,977,135	\$ 1,971,374	\$ 2,009,936
COST PER CAPITA	\$ 2.39	\$ 2.35	\$ 2.34

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Veterans Services

FUNCTION:

The Military Affairs division merged with Veteran Services in FY 2005. The goal of this integration was to combine all city efforts regarding the large military presence in Jacksonville under one office. Mayor Peyton incorporated this focus into his Guiding Principles, and emphasized our intention to become the best military host city in the Nation. This expanded emphasis, coupled with the Base Realignment and Closure (BRAC) analysis conducted by the Department of Defense in 2005 and the ongoing war on terrorism, has significantly increased our workload which covers the broad spectrum of business development, federal and state program advocacy, community outreach, and grants.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Military Affairs - BRAC 2005 resulted in the addition of 3,000 local military jobs and Jacksonville was the largest net gainer of any Navy city. The cumulative impact of BRAC has been to establish Jacksonville as one of two Fleet concentration areas for the Navy. This will prove very beneficial in our quest to develop Mayport as a nuclear capable homeport and lure the Multi-Mission Maritime Aircraft (MMA - \$10 Billion aviation procurement to replace P-3 aircraft).
- Veterans Affairs – Served a record number of walk-in clients seeking assistance with Veteran Administration benefits. The 200,000 plus veterans in Jacksonville received nearly \$400 million in benefit payments. In addition, 58 veteran families were provided transitional housing assistance/placement using city resources, and more than 250 veterans received employment counseling and job placement.
- Community Outreach – The Division hosted dozens of events, ceremonies and tributes to military personnel to honor their service and improve the partnership between the military community and City of Jacksonville. More than 90 presentations and speeches were made to community groups interested in military issues.
- Federal/State Lobbying and Advocacy – A significant emphasis on federal and state advocacy was necessary to properly position Jacksonville during BRAC 2005. This effort included numerous trips to Washington, D.C., Norfolk, Annapolis and Tallahassee, as well as daily meetings and phone calls with senior military officials, elected public officials and congressional staff. Mayor Peyton made six different trips to Washington D.C. to meet with BRAC commissioners, senior military leaders and other officials involved in defense matters. The City has also advocated for veteran issues involving a new cemetery, VA medical clinic and a regional state operated nursing home.

Personnel Expense: Reduction of 3 positions.

Other Uses: Increase in grant funding.

RESOURCES - CSVS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	13 / 10,400	16 / 0	13 / 0
Personnel Expense	\$ 685,730	\$ 627,405	\$ 618,483
Operating Expense	516,347	145,819	149,563
Capital Outlay	0	1	1
Other Uses	776,625	324,467	455,467
TOTAL	\$ 1,978,702	\$ 1,097,692	\$ 1,223,514
COST PER CAPITA	\$ 2.39	\$ 1.31	\$ 1.42

CITY OF JACKSONVILLE, FLORIDA

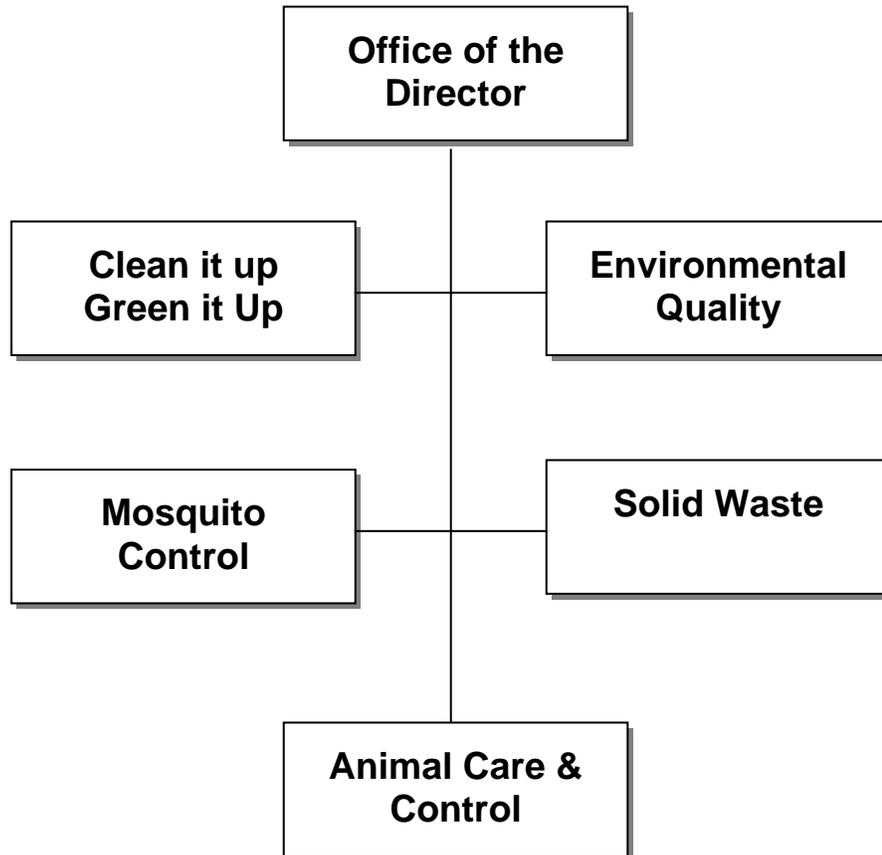
DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

DEPARTMENT VISION:

Pursue a clean, safe and healthy community through a partnership with business, citizen groups and government to foster community values that embrace the natural environment, promote public safety and encourage civic pride. Provide a work place that nurtures employee growth, builds character and fosters team spirit. Earn public trust by providing excellent service, which exceeds the expectations of our customers. Operate with a common purpose to fulfill the City's overall mission to provide responsive and responsible government.

DEPARTMENT MISSION:

To make Jacksonville the most clean, safe and healthy community in America so Jacksonville is the best place in the nation to live, work and raise a family.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Environmental Resource Management
DIVISION:	Animal Care and Control

FUNCTION:

Animal Care and Control is responsible for the enforcement of City Ordinances under Chapter 462, and State Statutes that relate to domestic and companion animals. The Division apprehends lost and stray animals, assists citizens with animal-related problems as well as providing educational information about animals, and animal care and safety to citizens and pet owners. The Division provides shelter for lost and unwanted animals, and places adoptable animals into new homes. The Division provides licensing services and oversees a spay/neuter program.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- It is estimated that over 500 animals will enter the shelter each week, an increase of over 125 animals per week from prior years. The increase is due in part to the decision of the Humane Society to become a no-kill organization.
- Animal Placements at the shelter increased from approximately 70 to 95 a week.
- Animal Control Officers responded to over 32,000 requests for service.
- Animal Care and Control is entering the second year of providing license management services.

Personnel Expense: Increase in expense is primarily due to increases in pension and group hospitalization expense.

Operating Expense: Increase is due to internal service charges.

Other Uses: Increased due to No More Homeless Pets receiving a Public Service Grant.

RESOURCES - ERAC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	56 / 2,080	64 / 0	63 / 0
Personnel Expense	\$ 1,981,538	\$ 2,324,982	\$ 2,426,156
Operating Expense	1,290,127	1,354,267	1,376,491
Capital Outlay	0	17,501	1
Other Uses	425,000	150,000	343,250
TOTAL	\$ 3,696,665	\$ 3,846,750	\$ 4,145,898
PER CAPITA COST	\$ 4.47	\$ 4.58	\$ 4.82

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Clean It Up/Green It Up

FUNCTION:

To serve the citizens of Jacksonville and improve the quality of life through development and implementation of effective community improvement programs supporting beautification, education, reduction of litter, promotion of recycling, and improvement of waste handling practices and natural resource conservation. Our goal is to change attitudes and behaviors, while fostering community pride and galvanizing community support for initiatives intended to restore, maintain and enhance the visual vitality of our city.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Keep Jacksonville Beautiful won two national awards. Ten new Adopt-A-Road groups were recruited and the division began work on a GIS mapping database. The 11th annual St. Johns River Celebration brought out close to a thousand volunteers to clean up marine debris.

Personnel Expense: The increase in expense is primarily due to fully funding pension and increased cost of group hospitalization.

Operating Expense: The reduction is primarily due to a decrease in internal service accounts.

RESOURCES - ERCG	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	3 / 2,080	3 / 0	3 / 0
Personnel Expense	\$ 181,003	\$ 141,748	\$ 158,168
Operating Expense	238,269	222,520	206,179
Capital Outlay			
Other Uses			
TOTAL	\$ 419,272	\$ 364,268	\$ 364,347
COST PER CAPITA	\$ 0.51	\$ 0.43	\$ 0.42

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Environmental Quality

FUNCTION:

To protect the public health and the natural environment through commonsense, regulation and enforcement.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Obtain grants and contracts from Federal and State Agencies to displace general fund expenditures to enable highest level of protection of public health and the natural environment.
- Provide Community outreach and education through exhibits, public meetings and community events.
- Enhance cooperation with sister agencies to increase effectiveness of existing resources to meeting community needs and enhancing regulatory compliance.
- Assist the Public Works Department in the development and implementation of sampling and analysis of water bodies in Duval County to meet TMDL regulations promulgated by EPA and FDEP.
- Participate in the Tributary Assessment Team to assist in preparing Basin Management Action Plans for meeting TMDL goals in Duval County.
- The Division has seen an increasing trend in number of noise complaints received.
- Assist in implementing the Mayor's River Initiative.

Personnel Expense: Increase in expense is primarily due to COLA increases and group hospitalization expense. One grant position was eliminated and two others were in grants changed to the State reporting period.

Operating Expense: Decrease is due to changing two grants to coincide with the State reporting period.

RESOURCES - EREQ	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	74 / 5,408	71 / 0	68 / 0
Personnel Expense	\$ 3,463,630	\$ 3,673,373	\$ 3,860,679
Operating Expense	946,440	867,798	842,141
Capital Outlay	101,265	148,629	31,449
Other Uses	174,873	142,391	111,272
TOTAL	\$ 4,686,208	\$ 4,832,191	\$ 4,845,541
COST PER CAPITA	\$ 5.67	\$ 5.75	\$ 5.63

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Mosquito Control

FUNCTION:

The function of Mosquito Control Division is to educate the public, provide response and relief to citizens on mosquito issues and to protect the public health by suppressing mosquitoes capable of transmitting disease. The Mosquito Control Division provides countywide mosquito control using Integrated Pest Management (IPM) techniques to suppress mosquitoes at all susceptible life stages. Trained and certified personnel using specialized equipment including vehicles, aircraft, airboat, and pesticide application equipment deliver services in the field. A superintendent and staff are employed to carry out a comprehensive and scientific program that is environmentally compatible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Mosquito Control has increased focused on education and prevention to assist in controlling a large variety of species and aid in suppressing threats to health. The division has installed a generator to be able to maintain operations during power outages.

Personnel Expense: The change in personnel is a result of the increased cost of hospitalization and fully funding pension.

Operating Expense: The increase is primarily due to costs of chemicals and fuel.

RESOURCES - ERM	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	29 / 7,544	31 / 2,552	31 / 2,552
Personnel Expense	\$ 1,151,049	\$ 1,235,557	\$ 1,350,589
Operating Expense	868,773	812,318	821,724
Capital Outlay	8,095	1	1
Other Uses			
TOTAL	\$ 2,027,917	\$ 2,047,876	\$ 2,172,314
COST PER CAPITA	\$ 2.45	\$ 2.44	\$ 2.52

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Office of the Director

FUNCTION:

To provide a cost effective, environmentally sound, solid waste management system and to enhance the quality of life of the Jacksonville community by effectively administering regulatory programs to protect our natural environment and safeguard the public health, safety and welfare in a cost effective manner. To provide financial and management support to its five divisions: Clean It Up/Green It Up, Environmental Quality, Mosquito Control, Solid Waste and Animal Care and Control.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The division was created by Ordinance 2003-1058-E in fiscal year 2003-2004 by reorganizing the Regulatory and Environmental Affairs Office of Director.

Personnel Expense: The change in personnel is due to fully funding the employee pension and increased costs of group hospitalization.

Operating Expense: The decrease is primarily due to internal data processing service charges being realigned to the divisions.

RESOURCES - EROD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	6 / 4,160	8 / 0	8 / 0
Personnel Expense	\$ 397,747	\$ 396,323	\$ 466,397
Operating Expense	177,150	400,784	266,918
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 574,897	\$ 797,108	\$ 733,316
COST PER CAPITA	\$ 0.70	\$ 0.95	\$ 0.85

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Solid Waste

FUNCTION:

Manage in an environmentally and economically sound manner solid waste generated, transported, or stored in county from public and private entities. Monitor and collect illegal dumping on City rights of way. Educate the general public regarding solid waste and recycling issues. Collect and dispose of litter on City Streets. Supervise the ongoing closure and post closure costs of landfills. Assess and remedy contaminants found at closed landfills and dumpsites. Mitigate the effects of permitting and operating Class I and Class III landfills.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Decreased staffing by over 30 positions.
- Transferred the Street Sweeping function to Public Works.
- Negotiated a new mulching contract that will reduce the cost of processing yard waste.

Personnel Expense: The decrease in personnel expenses is due to the net effect of reducing positions and increasing costs of benefits.

Operating Expense: The majority of the increases are in contract services, utility services, and internal fleet management.

Other Uses: The decrease is due to a reduction of supervision allocation.

RESOURCES - ERSW	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	160 / 117,386	203 / 25,866	170 / 21,706
Personnel Expense	\$ 8,156,583	\$ 7,988,262	\$ 7,807,919
Operating Expense	51,999,775	61,988,315	66,520,987
Capital Outlay	0	4	4
Other Uses	(150,806)	403,959	230,554
TOTAL	\$ 60,005,552	\$ 70,380,540	\$ 74,559,464
PER CAPITA COST	\$ 72.62	\$ 83.74	\$ 86.63



CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

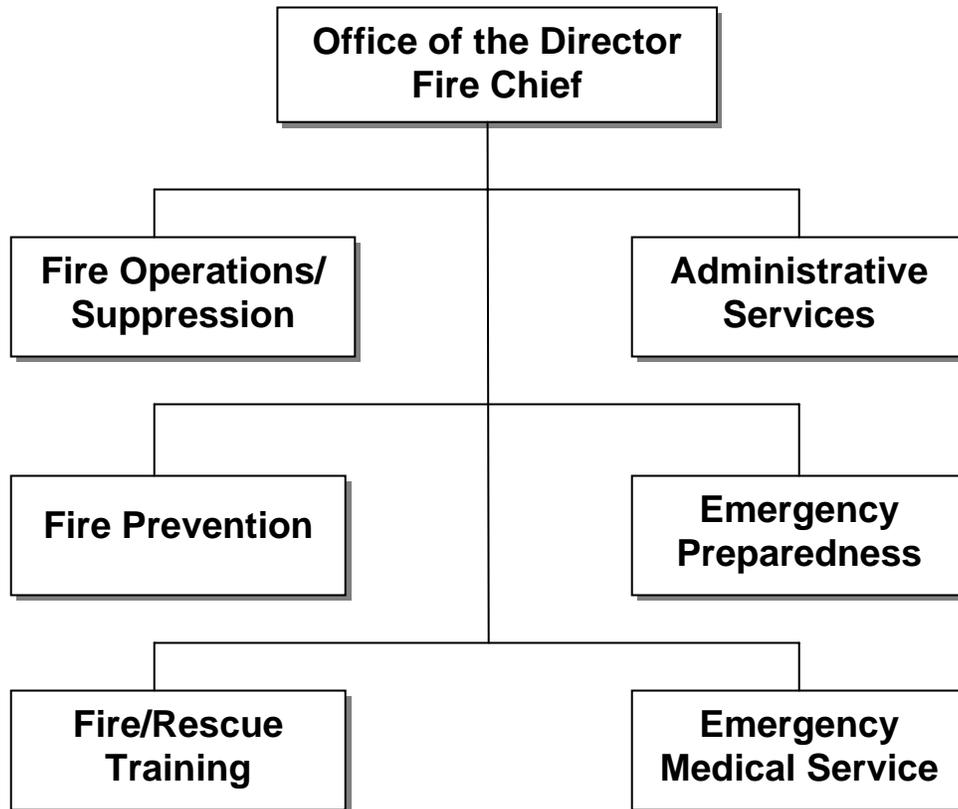
DEPARTMENT VISION:

To move into the next century providing the finest in fire and EMS services by operating from modern facilities, utilizing the most effective vehicles, tools and equipment, providing our highly trained firefighters with state-of-the-art gear/clothing, and creating a work environment conducive to the highest standards of morale, safety, and professionalism.

DEPARTMENT MISSION:

To preserve and protect the lives, property and environment of our community.

The Fire and Rescue Department consists of six divisions. The Emergency Preparedness Division provides the contingency planning necessary for the city to cope with and recover from natural and man-made disasters. The Fire Prevention Division provides a full array of fire prevention services including public education, fire inspections, arson investigations and plans review. The Training Division provides training, certification and re-certification from our state-of-the-art training facility. Along with fire suppression, pre-hospital medical care and transport the Fire Suppression and Emergency Medical Services Divisions also have various units available to respond to special emergency situations such as hazardous materials incidents and high angle rescue situations.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Administrative Services

FUNCTION:

The Administrative Services Division is responsible for maintaining facilities by performing needed station maintenance and repairs. Administrative Services assists in the location of new fire stations in high volume areas or where station conditions do not meet standards. This division also tracks services and performance of fleet vehicles as well as repair fire/rescue equipment. Administrative Services places the bids, assists in the awards and the procurement of supplies/services for the Fire and Rescue Department.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Upgraded tactical support facility to a high standard facility with an onsite pump testing facility
- Upgraded supplies at the tactical support facility, including hot sticks, hoses, nozzles, marine equipment, fans and yard equipment
- Completed construction of fire stations 57, 58,35, 24 and 21 and remodel of fire stations 20, 22, 41 and 14
- Purchase of the following apparatus:
 - New
 - One Pumper
 - One Rescue Unit
 - Replacement
 - Seven Pumps
 - One Ladder Truck
 - Eight Rescue Units
 - Four Support Vehicles

Personnel Expense: The increase is due to the increases to salaries and the full funding of the general employees' pension percentage.

Operating Expense: The net decrease is due primarily to data processing internal service charges.

RESOURCES - FRAS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	15 / 11,320	15 / 920	15 / 920
Personnel Expense	\$ 922,140	\$ 891,813	\$ 1,012,751
Operating Expense	695,067	2,557,483	2,143,379
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 1,617,207	\$ 3,449,297	\$ 3,156,131
COST PER CAPITA	\$ 1.96	\$ 4.10	\$ 3.67

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Emergency Preparedness

FUNCTION:

The Emergency Preparedness Division administers a community-wide program that encompasses the full range of emergency management for all hazards faced by our community. Emergency management embodies tasks and functions within disaster mitigation, preparedness, response and recovery.

Although the primary function of the Division remains the same, the Department of Homeland Security designated Jacksonville as part of the Urban Area Security Initiative (UASI) program that significantly advances our ability to prepare for and respond to acts of terrorism. As a UASI city, the Emergency Preparedness Division is now responsible for managing and coordinating homeland security preparedness programs for a 13-county area. With a myriad of rules and regulations from both federal and state side governing this program, the Division now plays a major role in coordinating urban area preparedness to catastrophic events.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Rewrite and conversion of the city/county's Comprehensive Emergency Management Plan and all related Hazard Specific Plans, Interagency Coordinating Procedures, and Standard Operating Guidelines to the National Response Plan and National Incident Management System standards
- Conversion of the Emergency Operation Center from the ESF structure to the Incident Command Structure (ICS)
- Aligned the Emergency Operation Center activation levels with the State of Florida and Dept of Homeland Security activation levels.
- Acquired ETEAM, a new incident management software for use in the EOC
- Conducted Incident Command Structure training for all stakeholders involved in EOC operations and disaster response
- Incorporate lessons learned from the 2005 hurricane season and response of Incident Management Teams sent to assist Mississippi and South Florida to assist with recovery from Hurricanes Katrina & Wilma
- City/county's emergency management program received full accreditation from the Emergency Management Accreditation Program (EMAP)
- Facilitated and organized the Mayor's Operation: Reality Check initiative aimed at ensuring that Duval County residents who live in a storm surge know their evacuation status.

Personnel Expense: The decrease is the net effect of increases to salaries and pension expense offset by the movement of one position to another division within Fire and Rescue.

Operating Expense: The increase is due primarily to telephone internal service charges.

RESOURCES - FREP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	7 / 0	6 / 0	5 / 0
Personnel Expense	\$ 1,262,119	\$ 395,413	\$ 366,346
Operating Expense	10,072,579	423,611	484,534
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 11,334,698	\$ 819,025	\$ 850,881
COST PER CAPITA	\$ 13.72	\$ 0.97	\$ 0.99

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire Operations

FUNCTION:

Fire Operations is responsible for minimizing the loss of life and property resulting from fires and other disasters through fire suppression.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Implemented automated system to record weekly attendance for field personnel and 40 hour personnel. Also, developed pay element interfaces to the Oracle payroll system for overtime, out of position, and transfer pay
- Created a Director's Review Board in charge of reviewing disciplinary actions to ensure fair and consistent processing of these matters
- Performed approximately 700 LifeScan physicals and developed a fitness video in order to decrease workers compensation claims
- Trained approximately 1300 personnel City-wide to the National Incident Management System (NIMS) Incident Command System 700 level as required by the Federal government.
- Hired Management personnel and obtained funding to manage the recruiting process and ensure a diversified workforce is maintained.
- Obtained equity adjustments for the Fire/Rescue Communications Center staff and increased the starting pay of the entry level 9-1-1 operator in order to attract highly qualified staff for this essential service to the City.
- Negotiated a Scope of Work with TriData to update the station location study required by City Council.
- Managed procurement/budget tracking of the \$6.8 million Urban Area Security Initiative (UASI) grant.
- Pilot test site for the City's new Purchasing Card system used for small purchases and travel.
- Negotiated a three year agreement with the Jacksonville Association of Firefighters.

Position/Hours/Personnel Expense: The increase is due to several different factors the first being additional positions added during the budget process. Other contributing factors are the increasing cost of Police/Fire pension contributions and workers compensation expense.

Operating Expense: The increase is attributable to increases in Vehicle Replacement allocation, Fleet Parts/Oil/Gas, Radio, Telephone and ITD System Development internal service charges. This increase is offset somewhat by a decrease in Fleet Repairs/Maintenance internal service charge.

Debt Service: FY06 was the last year of the debt service payment to US Gypsum for Marine 1 fire station.

RESOURCES - FRFO	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	913 / 0	919 / 0	941 / 0
Personnel Expense	\$ 69,256,116	\$ 73,555,676	\$ 80,235,347
Operating Expense	9,618,488	10,376,185	13,191,353
Capital Outlay	50,123	1	1
Debt Service	240,000	240,000	
TOTAL	\$ 79,164,727	\$ 84,171,862	\$ 93,426,701
COST PER CAPITA	\$ 95.81	\$ 100.15	\$ 108.55

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire Prevention

FUNCTION:

The Fire Prevention Division performs fire and life safety building inspections, reviews new construction plans for fire code compliance, conducts fire and life safety public education programs and investigates fires for origin and cause determination.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- In February of 2006, the Division implemented the Juvenile Firesetters' Program through the Public Education section of Fire Prevention
- October 2005 through March 2006 Fire Prevention Division has accomplished the following: 2,225 Plans Reviewed, 3,892 Inspections Completed, 269 Fire Investigations, 23,384 Public Education Contacts, 6,620 Public Education contacts during Fire Prevention Week alone and approximately 500 smoke detectors installed.

Positions/Hours: During the FY 04-05 budget cycle positions were moved from the Fire Prevention Division to the Building Inspection Division in Public Works in an effort to centralize new construction inspections of which Fire Prevention placed a part. These positions were then moved back into Fire Prevention during the FY 04-05 fiscal year as seen by the FY 05-06 position data below. The FY 06-07 position change is the effect of one position moving to a different division in Fire and Rescue during the FY 05-06 fiscal year as well as the elimination of one Communications Officer position during the FY 06-07 budget process.

Personnel Expense: The net increase is caused by increases in salaries, overtime funding, out of class pay and a significant increase in pension contribution expense.

Operating Expense: The increase is the net effect of decreases in internal service areas such as Radio and Insurance offset by increases in data processing internal service charges and Fleet Parts/Oil/Gas and Lube.

RESOURCES - FRFP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	51 / 9,640	71 / 1,320	69 / 1,320
Personnel Expense	\$ 4,221,513	\$ 4,649,724	\$ 5,079,728
Operating Expense	1,141,889	984,617	1,000,823
Capital Outlay	21,840	2	2
Other Uses			
TOTAL	\$ 5,385,242	\$ 5,634,343	\$ 6,080,553
COST PER CAPITA	\$ 6.52	\$ 6.70	\$ 7.07

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire Training

FUNCTION:

The Fire Training Division provides the highest quality training and education, safety/fitness management and research/evaluation services for all divisions of the Fire and Rescue Department and outside agencies in an efficient and courteous manner.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- BAS Degree - Partnership between Jacksonville Fire Rescue Department Training and Florida Community College at Jacksonville Stateboard of Education approval
- P-Building - Health and Safety - Life Scan physicals proposed EMT/Paramedic programming
- Target Safety - Interactive computer based training for EMT/Paramedic recertification, OSHA, and NFPA mandated training as well as cultural diversity
- NFPA Safety Leadership Award
- Over 60,000 hours trained
- 14-acre expansion to include a shipboard firefighting prop, Aircraft Rescue Firefighting and a water rescue facility
- Total training hours increased from 60,000 hours two years ago to 302,000 for fiscal year 04-05.

Personnel Expense: The increase is the net effect of increases in Salaries and Pension expense offset by decreases in Special Pay and Workers Compensation allocation.

Operating Expense: The slight increase is primarily due to increases in Fleet Management internal service allocation charges in both Service and Parts/Oil/Gas & Lube.

RESOURCES - FRFT	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	15 / 0	18 / 0	18 / 0
Personnel Expense	\$ 1,755,159	\$ 1,687,530	\$ 1,693,421
Operating Expense	587,504	427,426	453,726
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 2,342,663	\$ 2,114,957	\$ 2,147,148
COST PER CAPITA	\$ 2.84	\$ 2.52	\$ 2.49

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Office of the Director / Administration

FUNCTION:

The Office of the Director provides leadership and management support to all of the Divisions within the Fire and Rescue Department. It includes human resources, recruiting, payroll, general administrative, budgeting and planning functions. It also provides support in the areas of media relations, health and wellness, logistics, technological advancement and quality control.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Implemented automated system to record weekly attendance for field personnel and 40 hour personnel. Also, developed pay element interfaces to the Oracle payroll system for overtime, out of position and transfer pay
- Created a Director's Review Board in charge of reviewing disciplinary actions to ensure fair and consistent processing of these matters
- Performed approximately 700 LifeScan physicals and developed a fitness video in order to decrease workers compensation claims
- Trained approximately 1300 personnel City-wide to the National Incident Management System (NIMS) Incident Command System 700 level as required by the Federal government
- Negotiated a new service contract with the Jacksonville Aviation Authority for Fire/Rescue protection at the Jacksonville International Airport
- Working with FCCJ to obtain grants and ensure we train, recruit and hire a diversified workforce
- Negotiated a Scope of Work with TriData to update the station location study required by City Council
- Managed procurement and budget tracking of the \$6.8M Urban Area Security Initiative (UASI) grant
- Pilot test site for the City's new Purchasing Card system used for small purchases and travel
- Negotiated a three year agreement with the Jacksonville Association of Firefighters
- Working with ISO to evaluate the City's ability to respond to Fires and maintain or improve the City's current insurance rating of three

Positions/Hours/Personnel Expense: The increase is due to several different factors the first being additional positions. One position was moved from another Division within Fire and Rescue the other position was pulled from the Vacancy Pool. Other contributing factors include increased funding for Overtime and the increasing cost of Pension expense to both the General Employees' Pension fund and the Police/Fire Pension fund.

Operating Expense: The increase is due solely to internal service allocations: Legal, Telephone, Insurance, Plant Renewal and Fleet Management Service and Parts/Oil/Gas&Lube.

RESOURCES - FROD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	31 / 4,744	28 / 584	30 / 584
Personnel Expense	\$ 2,035,463	\$ 1,990,281	\$ 2,245,588
Operating Expense	795,047	502,972	976,369
Capital Outlay	103,264	1	1
Other Uses			
TOTAL	\$ 2,933,774	\$ 2,493,254	\$ 3,221,958
COST PER CAPITA	\$ 3.55	\$ 2.97	\$ 3.74

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Rescue and Communications

FUNCTION:

To deliver the highest quality pre-hospital medical care and to minimize loss of life and property through the suppression of fire and containment of hazardous materials incidents. To process calls for emergency assistance in a quick and effective manner as to reduce the response time to the citizens of Jacksonville.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Improved response times by reviewing response statistics monthly with District and Battalion Chiefs, along with incorporating this data into the quarterly Captains meetings
- Developed a plan to help reduce complaints and to give field personnel a better understanding of management, I have instituted a rotation of all rescue captains into the Quality Improvement meetings. This has contributed greatly to their understanding and improved in helping mitigate citizens complaints
- Developed taser policy and implemented the procedures that will govern how emergency personnel handle taser related emergencies
- Placed in-service four replacement rescue units
- Continued to promote efficiency and economy in the purchase of medical supplies, resulting in effective and responsive customer-focused government
- Accomplishing the performance objective by reaching 105% on the measurement plan
- Placed in-service twenty new powered stretcher in-service in order to reduce the number of workman compensation claims related to lower back strains

Personnel Expense: The increase is due to several different factors the first being additional positions added during the budget process. Other contributing factors are the increasing cost of Police/Fire pension contributions and Special Pay for EMT/Paramedic certification.

Operating Expense: The increase is attributable to large increases in vehicle replacement allocation charges and Fleet Parts/Oil/Gas&Lube internal service charges. This increase is offset somewhat by a decrease in Fleet Repairs/Maintenance internal service charges.

RESOURCES - FRRS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	230 / 900	237 / 900	251 / 900
Personnel Expense	\$ 18,982,679	\$ 19,843,705	\$ 23,278,701
Operating Expense	2,582,976	2,660,715	3,760,286
Capital Outlay	17,961	1	1
Other Uses			
TOTAL	\$ 21,583,616	\$ 22,504,421	\$ 27,038,988
COST PER CAPITA	\$ 26.12	\$ 26.78	\$ 31.42

CITY OF JACKSONVILLE, FLORIDA

GENERAL COUNSEL

DEPARTMENT VISION:

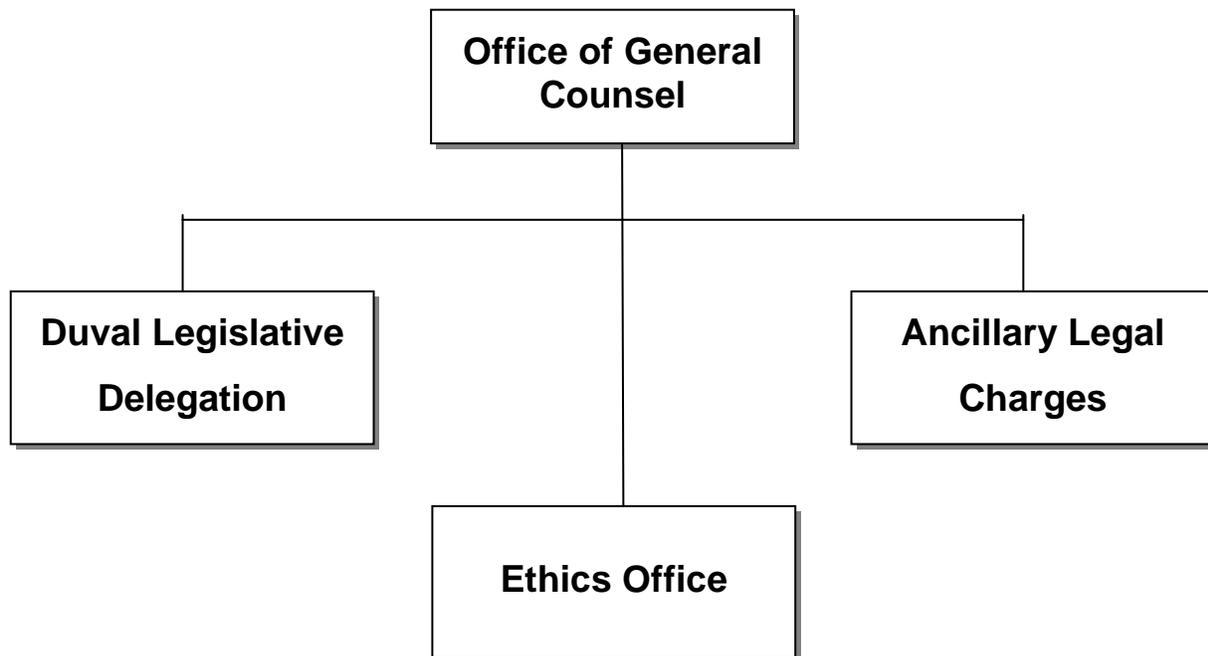
To be one of the best, most progressive and modern law firms in the State of Florida.

Accomplishment of this vision will be assisted:

- Hiring and retaining exceptional legal talent
- Utilizing modern technology to improve quality and lower costs
- Further develop paralegal and Municipal Law Clinic services
- Provide specialized expertise in various practice areas
- Provide cost effective, efficient legal services
- Develop an awareness of the importance of utilizing legal service on the “front-end” to avoid legal problems

DEPARTMENT MISSION:

To provide the highest quality legal services to the City of Jacksonville and its independent agencies.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Ancillary Legal Charges

FUNCTION:

Ancillary legal is the professional legal fees including but not limited to: court reporters, experts, witness fees, deposition fees and other costs associated with providing legal representation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

There were no significant changes in FY 2006-2007.

RESOURCES - GCAL	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	892,970	350,000	350,000
Capital Outlay			
Other Uses			
TOTAL	\$ 892,970	\$ 350,000	\$ 350,000
COST PER CAPITA	\$ 1.08	\$ 0.42	\$ 0.41

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Ethics Office

FUNCTION:

To expand training to and awareness of City employees as to their need to make legal, enlightened, and moral choices in their relationships with others, in addition to their compliance with state and local laws.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Over the past year, there has been significant dialogue between Department of Ethics Office, Ethics Officers and the Administration, as the City develops its image as an ethical organization with an ethical environment. The Mayor's Office has appointed an Ethics Representative from their office, and is working on a number of ethics projects, including a review of the Ethics Code, setting up additional resources for employees to receive assistance with ethics issues, and an expanded public relations campaign.

Personnel Expense: The increase is based on projected salary changes for the new fiscal year along with the full funding of general employees pension contribution percentage.

Operating Expense: The decrease represents reductions in Printing and Binding, Office Supplies, and Dues and Memberships due to historical spending trends.

RESOURCES - GCEC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	1 / 0	1 / 0	1 / 0
Personnel Expense	\$ 42,672	\$ 38,805	\$ 45,419
Operating Expense	8,970	17,541	11,466
Capital Outlay	1,956	1	1
Other Uses			
TOTAL	\$ 53,598	\$ 56,347	\$ 56,886
COST PER CAPITA	\$ 0.06	\$ 0.07	\$ 0.07

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Office of General Counsel

FUNCTION:

To provide legal services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, including document drafting and review, advice, counsel, advocacy and the prosecution and defense of claims or positions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

General Counsel Richard A. Mullaney continues to establish a new paradigm for the 21st century for the provision of professional services to the City. The office has been reconfigured, redesigned, and reinvigorated for optimal services to the government and the community.

Providing and expanding services to existing customers is still of major importance to the Office of the General Counsel. One method of enhancing services is through programs including the Municipal Law Clinic. The Municipal Law Clinic has been established with Jacksonville's Florida Coastal Law School as well as nationally recognized law schools including the University of Florida.

The operations of the Office of General Counsel and the services it provides are divided into the following departments: General Litigation, Government Operations and Commercial Law, Land Use and Environmental Law, Legislative Affairs and Tort Litigation. In addition to the savings achieved through successful litigation initiatives and proactive defenses, the Office of General Counsel is focused on providing front-end participation in City negotiations and initiatives to avoid legal exposure and multi-million dollar liability.

Personnel Expense: The increase is based on projected salary changes for the new fiscal year along with the full funding of general employees pension contribution and the decrease in the salary lapse from the previous fiscal year.

Operating Expense: The increase is primarily in Dues and Subscriptions for computerized legal research.

Other Uses: No change from fiscal year 2005-2006.

RESOURCES - GCGA	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	72 / 4,680	73 / 2,600	72 / 2,600
Personnel Expense	\$ 6,222,193	\$ 5,969,882	\$ 6,821,921
Operating Expense	1,237,672	1,072,313	1,149,821
Capital Outlay	0	1	1
Other Uses	287,977	258,846	258,846
TOTAL	\$ 7,747,842	\$ 7,301,042	\$ 8,230,589
COST PER CAPITA	\$ 9.38	\$ 8.69	\$ 9.56

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Duval Legislative Delegation

FUNCTION:

Provide services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, citizens and state legislators, including document drafting and review, coordinating and scheduling of events, planning of school field trips and participation at various functions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Duval Legislative Office is proud of its ever improving website and city friendly informational program which provides historical and archival data as well as current events and the tracking of appropriations / CBRIS (Community Budget Issue Requests), local and general legislation through the legislative process in Tallahassee. The Duval Legislative office also provides the essential required documentation for proper Charter codification for the 2007 Legislative Session.

Personnel Expense: The increase is based on projected salary changes for the new fiscal year and the reduction of the salary lapse along with the full funding of the general employees pension contribution.

Operating Expense: The increase is mainly attributed to the ITD/NTG Support Allocation internal service allocation.

Capital Outlay: No change from fiscal year 2005-2006.

RESOURCES - GCLD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 106,793	\$ 98,108	\$ 113,920
Operating Expense	25,107	30,505	42,223
Capital Outlay	495	1	1
Other Uses			
TOTAL	\$ 132,395	\$ 128,614	\$ 156,144
COST PER CAPITA	\$ 0.16	\$ 0.15	\$ 0.18



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF HEALTH ADMINISTRATOR

DEPARTMENT VISION:

To be the Standard for Excellence in Public Health Service and to attain levels of health in this community, previously thought unattainable.

DEPARTMENT MISSION:

To continually improve the health and environment of people and the community.

The Duval County Health Department is a partnership between the State of Florida and the City of Jacksonville. The funding for the Duval County Health Department comes from the State of Florida, the City of Jacksonville and from county fees for vital statistics, communicable disease, primary care and environmental health. The City of Jacksonville funds approximately 9% of the total operating budget. The figures shown are for the portion funded by the City of Jacksonville.

For a list of services and locations: www.dchd.net

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Health Administrator
DIVISION:	Local Health Unit

FUNCTION:

To continually improve the health and environment of the people of community through the provision of medical, social services and environmental services and the creation and support of community partnerships.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Grants and Aids:

The category Grants and Aids currently houses funding for:

- WE CARE Jacksonville, Inc. -- that works with local professionals to provide free medical care to the homeless and under served population.

Operating Expense: FY 2006-07 budget was reduced by \$750,000 under the contractual services agreement between the City of Jacksonville and the Health Unit.

RESOURCES - HAPH	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	3,297,019	2,890,094	2,198,087
Capital Outlay			
Grants and Aids	82,000	97,324	61,837
TOTAL	\$ 3,379,019	\$ 2,987,418	\$ 2,259,924
COST PER CAPITA	\$ 4.09	\$ 3.55	\$ 2.63

CITY OF JACKSONVILLE, FLORIDA

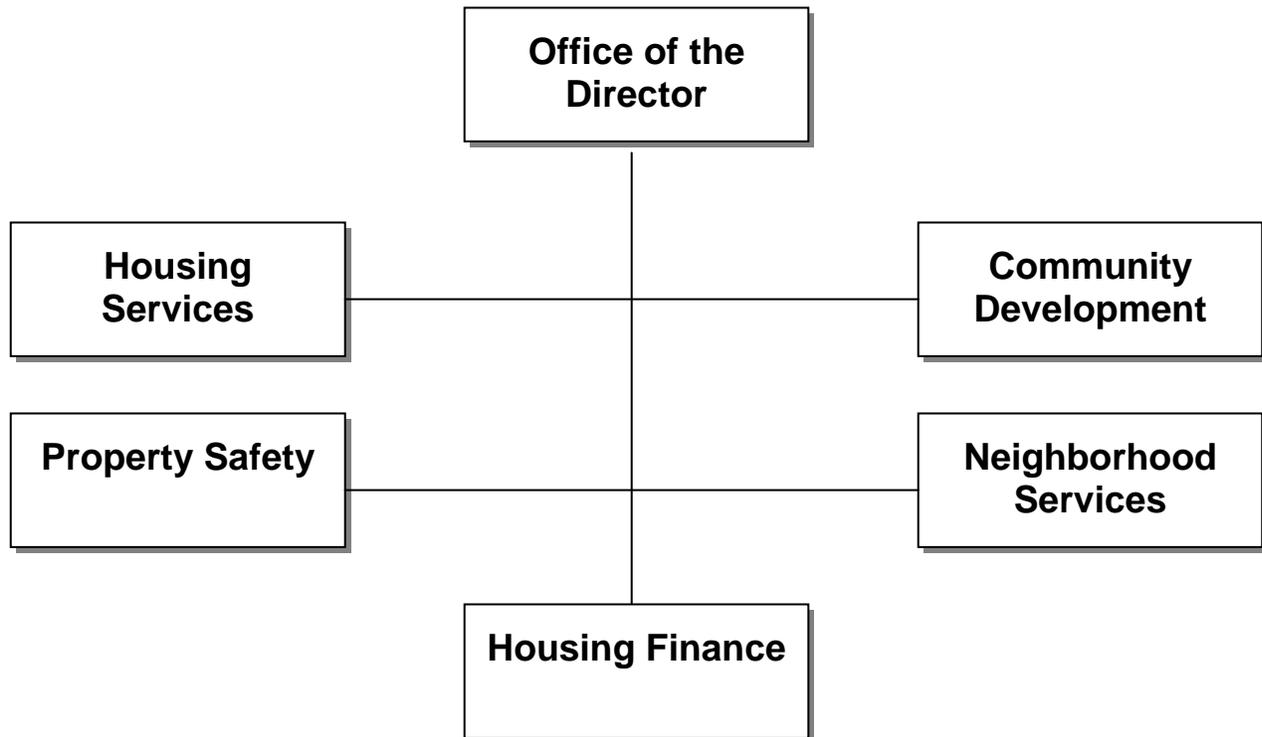
DEPARTMENT OF HOUSING AND NEIGHBORHOODS

DEPARTMENT VISION:

The Neighborhoods Department is committed to improving the quality of life in each of Jacksonville's neighborhoods.

DEPARTMENT MISSION:

Through coordinated outreach efforts, the department opens lines of communication between government and Jacksonville's many diverse neighborhoods. Our staff members assist neighborhoods in reaching common goals and identifying and meeting individual needs through empowerment training, legislation, enforcement, direct services, information and two-way communications and through citywide activities which bring our citizens together.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Housing and Neighborhoods
DIVISION:	Community Development

FUNCTION:

Administers federal monies from the U.S. Department of Housing and Urban Development (HUD). The Community Development Block Grant (CDBG) allocation will be \$6,953,851; Emergency Shelter Grant \$297,860; Housing Opportunity for People With Aids \$1,587,000; HOME \$3,415,203 and American Dream Downpayment Initiative \$75,363.

DIVISIONAL HIGHLIGHTS/SIGNIFICANT CHANGES:

The Community Development Block Grant (CDBG) allocation received a 10.2% decrease in funding for fiscal year October 1, 2006, through September 30, 2007. The allocation is \$6,953,851. The Jacksonville Housing Commission will receive 40% of the CDBG allocated budget of \$2,781,540. The remaining balance of \$4,172,311 will be used for Community Development Division operating budget.

Personnel Expense: The decrease is primarily due to the deletion of one position.

Operating Expense: The decrease is primarily due to the decrease in Miscellaneous Services and Charges.

Capital Outlay: The division does not anticipate on purchasing any office furniture or office equipment during FY 2006/2007.

Other Uses: The decrease is due to the decrease in Other Grants and Aids.

RESOURCES - HNCD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	20 / 8,944	19 / 8,944	18 / 8,944
Personnel Expense	\$ 830,255	\$ 901,460	\$ 893,557
Operating Expense	285,368	389,366	312,002
Capital Outlay	331,361	11,240	0
Other Uses	2,687,147	3,279,594	2,902,152
TOTAL	\$ 4,134,131	\$ 4,581,660	\$ 4,107,711
COST PER CAPITA	\$ 5.00	\$ 5.45	\$ 4.77

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Jacksonville Housing Finance Authority
DIVISION:	JHFA Administration

FUNCTION:

The Housing Finance Division is designed to provide funds to support the development of housing for low to moderate-income families. The Jacksonville Housing Finance Authority issues tax exempt bonds to provide funds for below market rate mortgages. The bonds are also used to make low interest loans to developers and builders.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: The increase is primarily due to the increase in Rentals and Leases for the rental of building space from Police and Fire Pension.

Capital Outlay: The increase is primarily due to funds being budgeted for improvements other than buildings. Renovations to the new building space are being made for the occupancy of the Department of Housing and Neighborhoods.

Other Uses: The decrease is primarily due to the decrease in the Supervision Allocation. Supervision Allocation is no longer being applied to Housing subfunds.

RESOURCES - HFAD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	6 / 2,080	0 / 2,080	0 / 2,080
Personnel Expense	\$	\$ 34,931	\$ 35,640
Operating Expense		269,684	367,805
Capital Outlay		1	13,818
Other Uses		407,112	29,225
TOTAL	\$ 0	\$ 711,728	\$ 446,488
COST PER CAPITA	\$ 0.00	\$ 0.85	\$ 0.52

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Housing and Neighborhoods
DIVISION:	Housing Services

FUNCTION:

The Housing Services Division primary function is, within the limits of the City of Jacksonville ordinance Code, and applicable federal and state regulations and requirements, to provide affordable housing opportunities and programs to low and moderate-income people and families within the City of Jacksonville. Additionally, the Housing Services Division is charged with the responsibility of redeveloping distressed inner-city neighborhoods through the creation of housing opportunities for both new residents and existing property owners, while maintaining the diversity of the City's neighborhoods.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The Housing Services Division personnel were transferred to the Office of the Director Division of the Jacksonville Housing Commission during FY 2005/2006. Due to the re-organization of the Department of Housing and Neighborhoods, 17 positions were transferred back to the Housing Services Division.

Operating Expense: The increase is primarily due to the fact that in fiscal year 2005/2006, all administrative costs were budgeted in Housing Services and periodically allocated to other related subfunds. These costs are now budgeted within the subfunds that they are related to.

Capital Outlay: The decrease is primarily due to the Housing Services Division not anticipating on purchasing any office furniture or office equipment during FY 2006/2007.

Other Uses: The decrease is primarily due to the fact that in fiscal year 2005/2006, all administrative costs were budgeted in Housing Services and periodically allocated to other related subfunds. These costs are now budgeted within the subfunds that they are related to.

RESOURCES - HNHS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	22 / 2,080	0 / 0	17 / 0
Personnel Expense	\$ 871,847	\$ 5	\$ 968,432
Operating Expense	7,002,047	5,795,490	7,490,670
Capital Outlay	7,021	10,000	0
Other Uses	5,340,863	9,311,727	7,134,159
TOTAL	\$ 13,221,778	\$ 15,117,222	\$ 15,593,261
COST PER CAPITA	\$ 16.00	\$ 17.99	\$ 18.12

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Housing and Neighborhoods

DIVISION: Neighborhood Services

FUNCTION:

The Neighborhood Services Division serves as a liaison between the citizens of Jacksonville and City government. Its main mission is to assist citizens in organizing their neighborhoods in order to empower them to make positive changes and improve their quality of life. It provides training for citizens, supports the six Citizens Planning Advisory Committees and oversees several grant programs, including the Mayor's Neighborhood Matching Grants. In the first six months of FY 2004-05, the division had increased its number of supported neighborhood organizations to 438, which is six more than its business plan goal.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the lapse reduction and due to the full funding of the Pension Contribution.

Operating Expense: The increase is primarily due to the increase in Professional Services.

Other Uses: The decrease is primarily due to the decrease in Aids to Private Organizations.

RESOURCES - HNNS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	12 / 0	13 / 0	12 / 0
Personnel Expense	\$ 612,091	\$ 633,688	\$ 661,607
Operating Expense	226,863	158,273	358,157
Capital Outlay			
Other Uses	373,448	612,948	513,591
TOTAL	\$ 1,212,402	\$ 1,404,909	\$ 1,533,355
COST PER CAPITA	\$ 1.47	\$ 1.67	\$ 1.78

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Housing and Neighborhoods

DIVISION: Office of the Director

FUNCTION:

Provide the Jacksonville Housing Commission and the Jacksonville Housing Finance Authority with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is primarily due to the department reorganization, which transferred 17 positions to the Housing Services Division.

Operating Expense: The decrease is primarily due to the department reorganization, which shifted some of the operating expenses to other divisions within the department.

Other Uses: The increase is due to the budgeting of the indirect cost.

RESOURCES - HNOD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	1 / 0	38 / 5,040	12 / 2,080
Personnel Expense	\$ 871,308	\$ 1,814,203	\$ 749,386
Operating Expense	494,280	690,489	549,538
Capital Outlay	31,964	2	0
Other Uses	0	(2,089,866)	81,210
TOTAL	\$ 1,397,552	\$ 414,828	\$ 1,380,134
COST PER CAPITA	\$ 1.69	\$ 0.49	\$ 1.60

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Housing and Neighborhoods
DIVISION:	Property Safety

FUNCTION:

The Property Safety Division inspects properties to determine if violations of Chapter 518, Jacksonville Municipal Ordinance Code, exist and enforces codes to achieve compliance of all observed violations. Chapter 518 addresses the following public health and safety issues: unsafe structures violations; commercial and residential structural violations, and; environmental nuisance violations. If owners do not comply property safety violations, the division refers cases to the Municipal Code Enforcement Board or to city contractors for abatement of violations. Division personnel prepare cases for MCEB hearings or city contract by processing letters to owners and other interested parties, Notices of Violation(s), invoices, contractor work orders, and other legal notices and forms required under the ordinance's provisions. Property Safety maintains case documentation by utilizing several databases, including C.A.R.E., CEMS (Code Enforcement Management System), the Clerk of Courts' online system, and JAX2K (mainframe).

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the lapse reduction and due to the full funding of the Pension Contribution.

Operating Expense: The increase is primarily due to the increase in the Internal Services Charges.

RESOURCES - HNPS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	70 / 34,240	79 / 0	76 / 0
Personnel Expense	\$ 3,062,993	\$ 3,022,579	\$ 3,359,219
Operating Expense	2,115,463	1,957,120	2,440,711
Capital Outlay	23,424		
Other Uses			
TOTAL	\$ 5,201,880	\$ 4,979,699	\$ 5,799,930
COST PER CAPITA	\$ 6.30	\$ 5.92	\$ 6.74



CITY OF JACKSONVILLE, FLORIDA

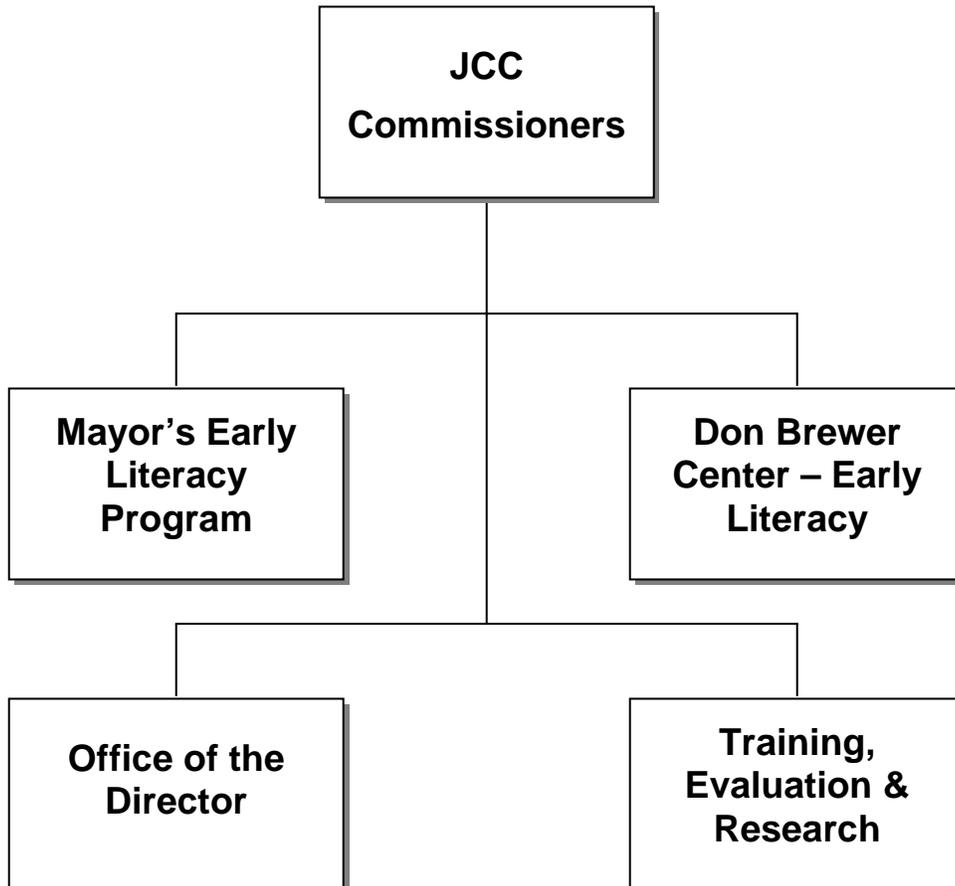
JACKSONVILLE CHILDREN'S COMMISSION

DEPARTMENT VISION:

Jacksonville will be one of America's top 10 cities for children to reach their highest potential.

DEPARTMENT MISSION:

To support families in their efforts to maximize their children's potential to be healthy, safe, educated and contributing members of the community.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Don Brewer Center

FUNCTION:

The Don Brewer Center serves as a state-of-the-art, research-based early learning facility for the City of Jacksonville and currently serves 98 children ranging from infants to four-year olds in seven classrooms.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the full funding of the budgeted positions and the full funding of the Pension Contribution.

Operating Expense: The decrease is primarily due to the decrease in the Information Technology Internal Services Charges.

RESOURCES - JCBC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	20 / 0	20 / 0	20 / 1,040
Personnel Expense	\$ 443,802	\$ 806,336	\$ 904,385
Operating Expense	89,002	488,407	347,544
Capital Outlay			
Other Uses			
TOTAL	\$ 532,804	\$ 1,294,743	\$ 1,251,929
COST PER CAPITA	\$ 0.64	\$ 1.54	\$ 1.45

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Early Literacy

FUNCTION:

The Mayor's Early Literacy Initiative is a program designed to prepare four-year-olds for kindergarten through the Mayor's Book Club and other activities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is primarily due to the deletion of three positions.

Operating Expense: The increase is primarily due to the increase in the contracts cost for the Literacy Program.

Other Uses: The increase is primarily due to the increase in Aids to Private Organizations for children's programs.

RESOURCES - JCEL	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	10 / 0	10 / 2,080	7 / 1,440
Personnel Expense	\$ 524,685	\$ 446,523	\$ 433,565
Operating Expense	330,065	896,922	980,259
Capital Outlay			
Other Uses		2,530,163	3,034,413
TOTAL	\$ 854,750	\$ 3,873,608	\$ 4,448,237
COST PER CAPITA	\$ 1.03	\$ 4.61	\$ 5.17

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Homework Zone Project

FUNCTION:
 City-wide volunteer program to help school age students with homework.

HIGHLIGHTS/SIGNIFICANT CHANGES:
 Operating Expense: The Homework Zone Project was established during FY 2005/2006 by Ordinance#2005-1515-E. Supplies are needed for the program operation.

RESOURCES - JCHZ	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			102,125
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$	\$ 102,125
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.12

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Office of Director

FUNCTION:

The Office of the Director is responsible for overseeing the general operations of the organization, distributing funds to outside agencies and monitoring the programs by these agencies.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: Although the increase is primarily due to the full funding of the budgeted positions, due to restructuring the organization 12 full-time positions funded by City dollars were eliminated.

Operating Expense: The increase is primarily due to the increase in contracts cost for children's programs and due to the increase in the Information Technology Internal Services Charges.

Capital Outlay: The increase is primarily due to the purchase of office furniture and office equipment.

Other Uses: The increase is primarily due to the increase in Aids to Private Organizations for children's programs.

RESOURCES - JCOD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	38 / 8,160	39 / 1,920	26 / 1,920
Personnel Expense	\$ 1,720,533	\$ 1,066,094	\$ 1,510,508
Operating Expense	694,261	1,136,758	1,489,206
Capital Outlay	471,052	9,200	28,500
Other Uses	10,308,409	12,875,059	14,656,506
TOTAL	\$ 13,194,255	\$ 15,087,111	\$ 17,684,720
COST PER CAPITA	\$ 15.97	\$ 17.95	\$ 20.55

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Training, Evaluation and Research

FUNCTION:

The Training, Evaluation and Research area is responsible for providing workshops that strengthen community-based organizations through training and technical assistance that promote positive infant, child and youth development.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the addition of four positions.

Operating Expense: The increase is primarily due to the increase in the Copy Center/Messenger Internal Services Charges.

Capital Outlay: The increase is due to the purchase of office equipment.

RESOURCES - JCTR	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	1 / 0	5 / 0
Personnel Expense	\$ 19,332	\$ 38,719	\$ 271,520
Operating Expense	16,498	58,217	84,666
Capital Outlay		10,650	15,000
Other Uses			
TOTAL	\$ 35,830	\$ 107,586	\$ 371,186
COST PER CAPITA	\$ 0.04	\$ 0.13	\$ 0.43

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Children's Commission
DIVISION:	Youth Travel

FUNCTION: The Youth Travel Grant Program is established solely to recognize exemplary achievement or performance which results in an invitation to the traveling organization. The Commission is to accept and consider applications to the Youth Travel Grant Program in amounts up to \$25,000. The Trust Fund is to fund outstanding organizations chosen to represent the City or State, rather than becoming a funding source to routinely finance travel for organizations which are, in many cases, self-selected for the performance, competition or activity which is the subject of the funding request.

GOALS: Provide assistance for travel to youth programs whose exemplary achievements will represent the City of Jacksonville and the state of Florida to various audiences.

HIGHLIGHTS/SIGNIFICANT CHANGES: Newly established in Fiscal Year 06-07

RESOURCES - JCYT	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			
Capital Outlay			
Other Uses			100,000
TOTAL	\$ 0	\$	\$ 100,000
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.12



CITY OF JACKSONVILLE, FLORIDA

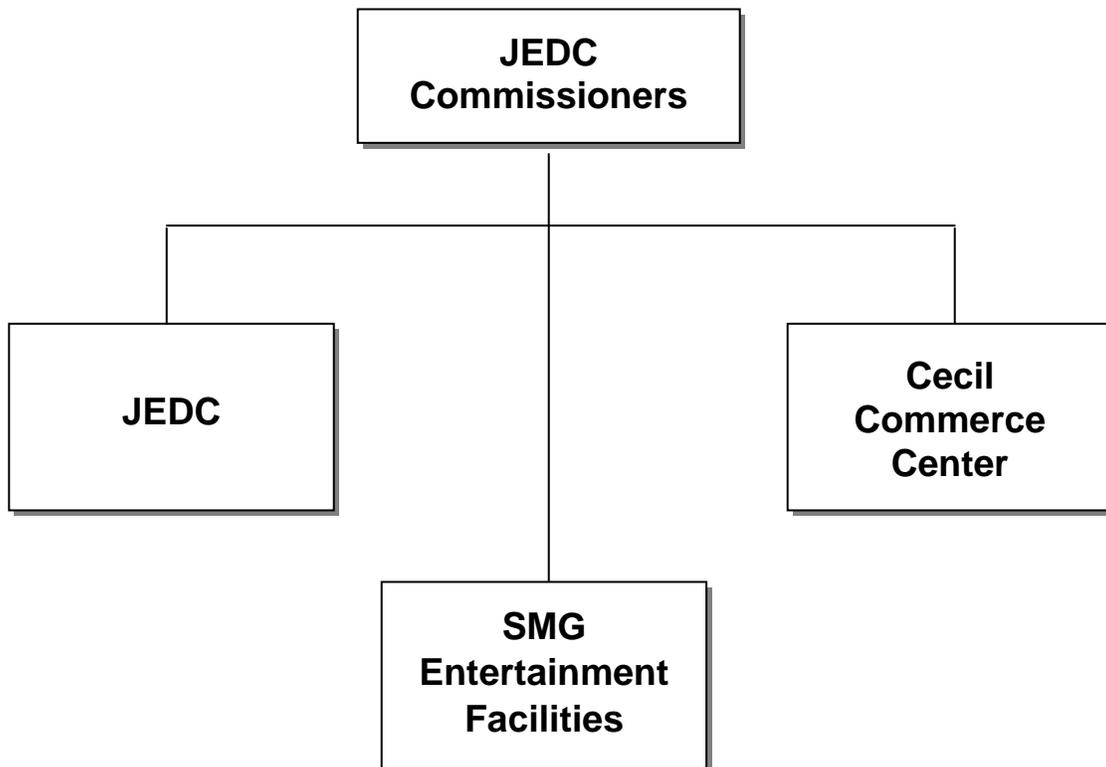
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

DEPARTMENT VISION:

- To impart a positive understanding of the impact public investment in economic development has to the citizens of the City and the region; impacts which increase the number of career opportunities, diversify the business mix for all of Northeast Florida and ensure sound economic health through existing business expansions and new business growth.
- To have a united regional policy for existing and future growth management and economic development issues.
- To make the downtown a 24-hour active business and social environment.

DEPARTMENT MISSION:

To increase prosperity for Jacksonville by attracting targeted industries and utilizing tax incentives to bring job generating investments into specific areas of the community.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Economic Development Commission
DIVISION:	JEDC Cecil Field Trust

FUNCTION:

The Cecil Field Trust Fund accounts for all funds received by the city (excluding all such funds or revenues relative to any interlocal agreement between the Jacksonville Airport Authority and the city and/or the Jacksonville Economic Development Commission) from any entity in payment of rental or other fees associated with the use of the city's portion of Cecil Commerce Center. Such funds are used to defray either: (a) the city's improvements, repair or maintenance cost for any facilities at Cecil Commerce Center, (b) the cost of any realtor commissions payable by the city pursuant to approval by the City Council; or (c) such other costs of undertaking city obligations, goals and objectives at Cecil Commerce Center as approved by the Mayor, the Council, and the Jacksonville Economic Development Commission.

HIGHLIGHTS/SIGNIFICANT CHANGES:

As compared to the FY2004-2005 budget, the FY2005-2006 budget reflects a \$370,000 decrease. This is due to the placement by the City Council of \$290,000 in a reserve account. This \$290,000 was restored to the Cecil Field Trust Fund budget in November of 2005.

The FY2005-2006 restored budget authorized \$820,000 in expenditures for Program Management Services, Division of Forestry Management Program, and Maintenance and Repairs to facilities at Cecil Commerce Center under a facilities services contract. Lease and timber harvest revenues were received in FY2005-2006, augmenting the funds already in the Trust Fund. The actual revenue received for FY2005-2006 was \$687,920.

When compared to the restored FY2005-2006 budget, there were no increases or decreases in the FY2006-2007 budget.

RESOURCES - JECF	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	634,931	530,000	820,000
Capital Outlay			
Other Uses			
TOTAL	\$ 634,931	\$ 530,000	\$ 820,000
COST PER CAPITA	\$ 0.77	\$ 0.63	\$ 0.95

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Economic Development Commission
DIVISION:	JEDC Entertainment Facilities

FUNCTION:

This division is composed of Spectacor Management Group (SMG), Sports Complex, Convention Development, Equestrian Center, and Entertainment Facilities Trust Fund. The total operations of the City's sports facilities are accounted for on the books of SMG. The facilities are: Alltel Stadium, Convention Center, and Times Union Center for the Performing Arts, the new Baseball Grounds of Jacksonville, the new Veterans Memorial Arena, and NFL maintenance and game day expenses.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The entertainment facilities were reorganized this year into separate sub funds under one division. The Entertainment Facilities Division was created by Ordinance 2006-788-E. This was done to clearly identify the revenue and cost associated with each venue. Each sub fund has revenues and expenditures budgeted for events and normal operations. It also identifies and segregates restricted revenue sources for the specified facility.

Personnel Expenses: Under the newly organized accounts, the costs associated with managing the facilities have been budgeted to mirror City accounts. This figure represents what SMG pays for personnel costs associated with both normal operations as well as event staffing.

Operating Expenses: Funding was increased for several non-NFL games at Alltel Stadium by \$754,800. Management fees for the facilities account for \$8,877,867, insurance costs \$3,133,194, utility charges \$4,901,139 and professional services \$1,081,230. Repair and maintenance accounts account for over \$2,700,000 with the remaining cost distributed across a variety of operational accounts.

Capital outlay: There was no funding for capital Outlay in this budget year.

RESOURCES - JEEF	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$ 6,103,168
Operating Expense	9,782,520	10,595,664	24,164,913
Capital Outlay	974,770	355,000	
Other Uses			
TOTAL	\$ 10,757,290	\$ 10,950,664	\$ 30,268,081
COST PER CAPITA	\$ 13.02	\$ 13.03	\$ 35.17

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Economic Development Commission
DIVISION:	Jacksonville Economic Development Commission

FUNCTION:

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The JEDC will continue its efforts to enhance economic prosperity in Jacksonville by targeting growth in our community. The JEDC looks to bring growth to certain targeted locations and to attract quality employment opportunities. By targeting selected industries, the JEDC attempts to diversify and strengthen our local economy. As compared to the FY2004-2005 budget, the FY2005-2006 budget reflects a decrease of approximately \$4.0 million. This is due to the placement by the City Council of \$2.9 million in a reserve account as well as a \$1.1 million reduction in JEDC's budget related to a reorganization within JEDC. In November 2005, the City Council restored \$2.8 million of the \$2.9 million in the reserve account to JEDC's budget at JEDC's request. The FY2006-2007 budget reduced staff from 32 to 28 positions. There was no significant change in JEDC's budget for FY2005-2006 to FY2006-2007.

Among a host of JEDC economic development activities accomplished in 2005-2006 highlights include:

- Assisting with projects that created over \$145 million in private capital investment, over 3,280 new jobs and had an average wage of \$45,394.
- JEDC Sports division had an economic impact of JEDC produced or assisted events of over \$100 million.
- The Film & Television department assisted in permitting 54 productions which led to 689 jobs and a direct economic impact of over \$5 million.

Highlights of JEDC's 2006-2007 business plan include the following significant activities:

- Attract high-wage jobs and private capital investment countywide.
- Develop the strategic plan for the successful build-out of Cecil Commerce Center as a regional job and economic hub.
- Provide small business development services and resources to small and emerging businesses through our economic development partners.
- Define implementation strategies that will ensure the successful redevelopment of the City's distressed areas.
- Implement the visions outlined in the Downtown Master Plan.
- Increase market rate/workforce housing within the Downtown boundary.

RESOURCES - JEJE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	40 / 8,320	32 / 4,160	28 / 4,160
Personnel Expense	\$ 2,555,675	\$ 1,079,092	\$ 2,251,566
Operating Expense	4,221,320	4,780,467	6,896,091
Capital Outlay	400,521	2	4
Other Uses	2,523,207	1,928,252	1,999,975
TOTAL	\$ 9,700,723	\$ 7,787,813	\$ 11,147,636
COST PER CAPITA	\$ 11.74	\$ 9.27	\$ 12.95

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

DEPARTMENT VISION: To change the ethos of Jacksonville and to create an environment where harmony, unity and equality abounds.

DEPARTMENT MISSION: To promote and encourage fair treatment and equal opportunity for all persons regardless of race, color, religion, sex, national origin, age, disability, marital or familial status; to promote mutual understanding and respect among members of all economic, social, racial, religious and ethnic groups; and to eliminate discrimination against and antagonism between religious, racial and ethnic groups and their members.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Human Rights Commission
DIVISION:	Jacksonville Human Rights Commission

FUNCTION:

To promote and encourage fair treatment and equal opportunity for all persons, promote, mutual understanding and respect among all groups and endeavor to eliminate discrimination. The JHRC has the authority to conduct investigations and enforce complaints of discriminatory practices in employment and housing.

To implement the policies outlined in the Equal Opportunity/Equal Access program for the City and to provide positive steps to correct or eliminate the vestiges of past discriminatory practices that may have effectively denied full and equal participation by underrepresented groups in the City's workforce. The EQ/EA Division has the responsibility for resolving internal employee complaints of noncompliance equal opportunity employment laws.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Jacksonville Human Rights Commission continues to be vigorous in its enforcement activities and in maintaining standards of performance consistent with the workshare and cooperative agreements with its federal partners, Equal Employment Opportunity Commission and Department of Housing and Urban Development. During FY 2005/2006, the Commission has experienced an increase in the number of complaints received alleging discriminatory practices in housing and employment and an increase in the number of "aged" complaints due to fluctuations in the staffing levels. In FY 2007, the Commission will increase its training sessions for local employers and work to reduce its "aging" inventory. The Commission's efforts to increase participation in dialogue sessions on race relations continue to yield positive results. Efforts to involve more CEOs and community leaders in study circles have been successful with the completion of seven (7) groups thus far reaching about 90 people.

The Equal Employment Opportunity Division continues to investigate internal complaints of unfair treatment in the workplace and provide technical assistance to departments and agencies, as needed. To date, The Equal Employment Opportunity Division has conducted 32 training sessions reaching 611 employees, supervisors and managers.

Personnel Expense: The increase is primarily due to the decrease in the lapse amount and due to the full funding of the Pension Contribution.

Operating Expense: The decrease is primarily due to the decrease in the Information Technology Internal Services Charges.

RESOURCES - JHRC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	22 / 0	21 / 0	20 / 0
Personnel Expense	\$ 905,717	\$ 925,266	\$ 1,030,507
Operating Expense	212,057	206,339	189,230
Capital Outlay		2	2
Other Uses			
TOTAL	\$ 1,117,774	\$ 1,131,607	\$ 1,219,739
COST PER CAPITA	\$ 1.35	\$ 1.35	\$ 1.42

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE MAYOR

DEPARTMENT MISSION:

The Mayor's Office will provide leadership and implement public policy to promote public safety and enhance the quality of life of all of Jacksonville's citizens, now and in the future.

DEPARTMENT VISION:

A municipal government that protects public investment and provides quality services to the taxpayers with the highest degree of efficiency and the lowest possible cost, and a safe, continually developing city with a vibrant economy, a growing taxbase and a superb quality of life, including recreational and cultural opportunities in which growth is proactively and effectively managed, natural assets are preserved and enhanced, infrastructure is maintained and expanded to meet community needs, and where early literacy is a core community value.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Mayor

DIVISION: Administration

FUNCTION:

The Mayor is the government's full-time Chief Executive. The Office of the Mayor oversees all departments and divisions of the Executive Branch, interacts with the City Council to ensure the enforcement of all ordinances and laws and recommends the annual budget for City Council review and adoption.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The net increase is attributable to fully funding general employees' pension contribution percentage and an increase in full time employee salaries. During the FY 06-07 budget process two full time positions were eliminated.

Operating Expense: The increase is the net effect of changes in internal service allocations.

RESOURCES - MAAD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	22 / 200	21 / 2,400	19 / 2,400
Personnel Expense	\$ 2,234,944	\$ 1,867,092	\$ 2,046,694
Operating Expense	948,336	433,444	450,639
Capital Outlay	3,884	1	1
Other Uses			
TOTAL	\$ 3,187,164	\$ 2,300,537	\$ 2,497,334
COST PER CAPITA	\$ 3.86	\$ 2.74	\$ 2.90

CITY OF JACKSONVILLE, FLORIDA

ADVISORY AND REGULATORY BOARDS

Mayor's Advisory Board

The Board encourages and promotes volunteerism. It coordinates City employee volunteer projects that support City initiatives in our community, as well as provides team building skills and leadership opportunities for our employees.

Asian Commission

This newly established commission acts as a liaison between the Asian Community and the City Government. It provides the City a means by which the City may obtain information, guidance, and on-going comprehensive studies relating to citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

Construction Trade Qualifying Board

The Board administers the Construction Trades Regulations as set forth in Chapters 62 and 342 of the Ordinance Code. It protects the citizens of Duval County by ensuring that the tradesmen or contractors working the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of examinations in those trades. The Board regulates and certifies General, Building and Residential Contractors who were registered with the State of Florida prior to Sept. 17, 1973; Commercial Pool, Residential Pool and Pool Servicing Contractors, registered prior to Apr. 15, 1985; Roofing Contractors, registered prior to Aug. 4, 1987; and Sheet Metal Contractors, prior to July 1, 1993.

Mayor's Commission on the Status of Women

This commission promotes the status of women. It also holds a conference once a year.

Hispanic American Advisory Board

The Hispanic American Advisory Board acts as a liaison between the Hispanic community and City government to provide a forum for recognizing the concerns and desires of Hispanic citizens.

Civil Service Board

The Civil Service Board performs as an Appeals Board for city employees who have disciplinary actions proposed against them. They hear appeals of Civil Service employees and also of prospective employees when the head of personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. Other employee grievances are reviewed by the Civil Service Board that could not be satisfied at the department level. Another important function of the board is their authority to approve applications for connection of broken service.

**Mayor's
Advisory
Board**

**Mayor's Asian
Commission**

**Construction
Trade
Qualifying
Board**

**Mayor's
Commission
On Status of
Women**

**Hispanic
American
Advisory Board**

**Civil
Service
Board**

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Advisory and Regulatory Board

DIVISION: Mayor's Advisory Board

FUNCTION:

The Mayor's Advisory Board encourages and promotes volunteerism. The Board coordinates City employee volunteer projects that support City initiatives in our community, as well as providing team building skills and leadership opportunities for our employees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

City of Jacksonville employees participated in the following JaxCares sponsored projects: JaxCares About Literacy, Paint the Town, Mayor's Fish-A-Thon, World of Nations, Reading at Brentwood Elementary, Joseph Lee Day and the Day of JaxCaring projects.

In addition to the sponsored projects, JaxCares supports a variety of other efforts. During the Christmas holiday, employees adopted over 300 children through the Salvation Army and several senior citizens from Cathedral Towers as part of our JaxCares Adopt an Angel Program.

The JaxCares committee also championed two new projects. JaxCares partnered with Builders Care and painted, pressure washed, landscaped and renovated an economically-challenged senior citizens home. The second project provided an opportunity for employees to volunteer at Fun with the Suns and to see the new baseball grounds and assist senior citizens and disabled individuals with check-in, seating and feeding.

The JaxCares committee also supported Community Hospice with a Game Bag fundraiser. This supported project donated lots of games, books, videos and toys to children who are receiving care through Community Hospice. Other employee supported projects included Easter Baskets for the Children's Home Society; Earth Day and the Mayor's Holiday Festival.

RESOURCES - MBAB	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 750	0 / 750	0 / 750
Personnel Expense	\$ 124	\$	\$
Operating Expense	5,822	5,738	5,738
Capital Outlay			
Other Uses			
TOTAL	\$ 5,946	\$ 5,738	\$ 5,738
COST PER CAPITA	\$ 0.01	\$ 0.01	\$ 0.01

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Advisory and Regulatory Board

DIVISION: Asian Commission

FUNCTION:

The Mayor's Asian Commission acts as a liaison between the Asian Community and the City Government. It provides the City a means by which the City may obtain information, guidance, and on-going comprehensive studies relating to its citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Commission sponsors an "Asian Pacific American Heritage Month" which is held in May of each year. It is a community education, networking and participation function within the community designed to recognize and support our citizens of Asian decent.

RESOURCES - MBAC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	8,716	9,500	9,309
Capital Outlay			
Other Uses			
TOTAL	\$ 8,716	\$ 9,500	\$ 9,309
COST PER CAPITA	\$ 0.01	\$ 0.01	\$ 0.01

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Advisory and Regulatory Board

DIVISION: Civil Service Board

FUNCTION:

The Civil Service Board hears appeals of permanent Civil Service employees who choose to appeal a proposed disciplinary action. They also hear grievances of Civil Service employees and prospective employees when the Head of Personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. The Board hears other types of permanent Civil Service employee grievances when they cannot be resolved at the department level through the four-step procedure.

HIGHLIGHTS/SIGNIFICANT CHANGES:

RESOURCES - MBCS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 132,658	\$ 121,846	\$ 131,397
Operating Expense	56,942	51,428	47,072
Capital Outlay			
Other Uses			
TOTAL	\$ 189,600	\$ 173,274	\$ 178,469
COST PER CAPITA	\$ 0.23	\$ 0.21	\$ 0.21

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Construction Trade Qualification Board

FUNCTION:

The CTQB administers the Construction Trades Regulations as set forth in Chapters 62 and 342 of the Ordinance Code. It protects the citizens of Duval County by ensuring that the tradesmen or contractors, working in the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, non-electrical sign, apartment maintenance, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of professional examinations for those trades. It provides for a continuous study of the different trades and crafts regulated by Chapter 342 and recommends the regulation of additional trades or crafts as may be determined to protect the public health, safety and welfare.

HIGHLIGHTS/SIGNIFICANT CHANGES

During the 2006 Legislative Session, the Executive Director, acting at the behest of the Board and with CLOAF, introduced and steered through the legislative process, a strong pro-consumer and pro-construction industry bill (CS CS HB 1269). This bill amended Ch. 205 F.S., changing the misnamed "Occupational License Tax" to reflect what it actually is, a "Business Tax Certificate". Unlicensed contractors, for years, have misrepresented themselves as licensed contractors by passing off an occupational license tax as a contractor's license at the peril of the consumer.

RESOURCES - MBCT	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 133,751	\$ 133,006	\$ 141,590
Operating Expense	121,385	48,233	46,902
Capital Outlay	987	1	1
Other Uses			
TOTAL	\$ 256,123	\$ 181,240	\$ 188,493
COST PER CAPITA	\$ 0.31	\$ 0.22	\$ 0.22

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Hispanic American Advisory Board

FUNCTION:

The Hispanic American Advisory Board provides a means by which the City may obtain information, guidance and on-going comprehensive studies relating to its citizens of Hispanic descent, in order to effectively recognize the concerns and desires of the growing Hispanic community and promote city services. The Board advises the Mayor and his staff on specific needs within the Hispanic community.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Hosted the Annual Hispanic American Heritage Luncheon
- Hosted the Annual Health Fair

RESOURCES - MBHC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	10,990	13,397	13,221
Capital Outlay			
Other Uses			
TOTAL	\$ 10,990	\$ 13,397	\$ 13,221
COST PER CAPITA	\$ 0.01	\$ 0.02	\$ 0.02

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Advisory and Regulatory Board

DIVISION: Mayor's Commission on the Status of Women

FUNCTION:

The Commission's purpose is to develop a public consciousness of the talents of women, regardless of race, color or creed, as equal partners in the private, business and civic communities; to encourage women to become actively involved in matters pertaining to the community; to work toward utilization of capable women in roles of leadership; and to serve as a source of information for women on legal and human rights, economic equality, health and discrimination. It serves as a voice for women throughout the city who are working to develop, conduct and promote research and training. The commission is made up of 25 professional women who serve in various occupations within the City of Jacksonville.

The members for this advisory commission help to develop public awareness of the talents of women, encourages women to become actively involved in community leadership and acts as a resource for women in the areas of education and employment. It also provides support and technical assistance to women as well as information on legislation and issues that affect the lives of women and their families.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Hosted the annual Women's History month breakfast, which honors local women for their outstanding achievements. Co-hosted the annual Equal Pay luncheon. Additionally, the board sponsors women's health activities.

RESOURCES - MBSW	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	16,583	18,089	18,739
Capital Outlay			
Other Uses			
TOTAL	\$ 16,583	\$ 18,089	\$ 18,739
PER CAPITA COST	\$ 0.02	\$ 0.02	\$ 0.02



CITY OF JACKSONVILLE, FLORIDA

MEDICAL EXAMINER

DEPARTMENT VISION:

To provide the level of quality consistent with forensic standards while achieving an optimum level of service to the community.

DEPARTMENT MISSION:

Serving our community, utilizing best practices to provide quality medical examination services, while preserving the dignity of the deceased in compliance with mandates set forth in Florida Statute 406.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Medical Examiner
DIVISION:	Medical Examiner

FUNCTION:

To provide top quality, highly professional forensic services to the citizens of our community. Services include autopsies, toxicological examinations, histopathological preparations of tissues, autopsy reports, scene investigations, expert witness testimony, conducting symposiums, storage of bodies until proper disposition is made, assisting law enforcement agencies and teaching and training for medical residents and the private medical sector.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Medical Examiner's Office added a fourth associate Medical Examiner to assist in the constantly increasing autopsy workload. The responsibility of taking gunshot residue from the hands of victims involved in shootings have been passed to the law enforcement agencies reducing cost and alleviating some storage issues. An ordinance was adopted allowing for the collection of fees for approval of cremations, burials at sea, and anatomic dissections increasing revenue by 20% - 25%.

Personnel Expense: Increase in pension contribution and group health insurance expense.

Operating Expense: Increase contract amount for body removal services, and increase in IT internal services.

RESOURCES - MEME	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	26 / 6,240	26 / 6,240	26 / 6,240
Personnel Expense	\$ 1,527,970	\$ 1,700,762	\$ 1,855,242
Operating Expense	459,372	463,447	518,683
Capital Outlay	49,814	1	1
Other Uses			
TOTAL	\$ 2,037,156	\$ 2,164,210	\$ 2,373,926
COST PER CAPITA	\$ 2.47	\$ 2.57	\$ 2.76

CITY OF JACKSONVILLE, FLORIDA

PROPERTY APPRAISER

DEPARTMENT VISION:

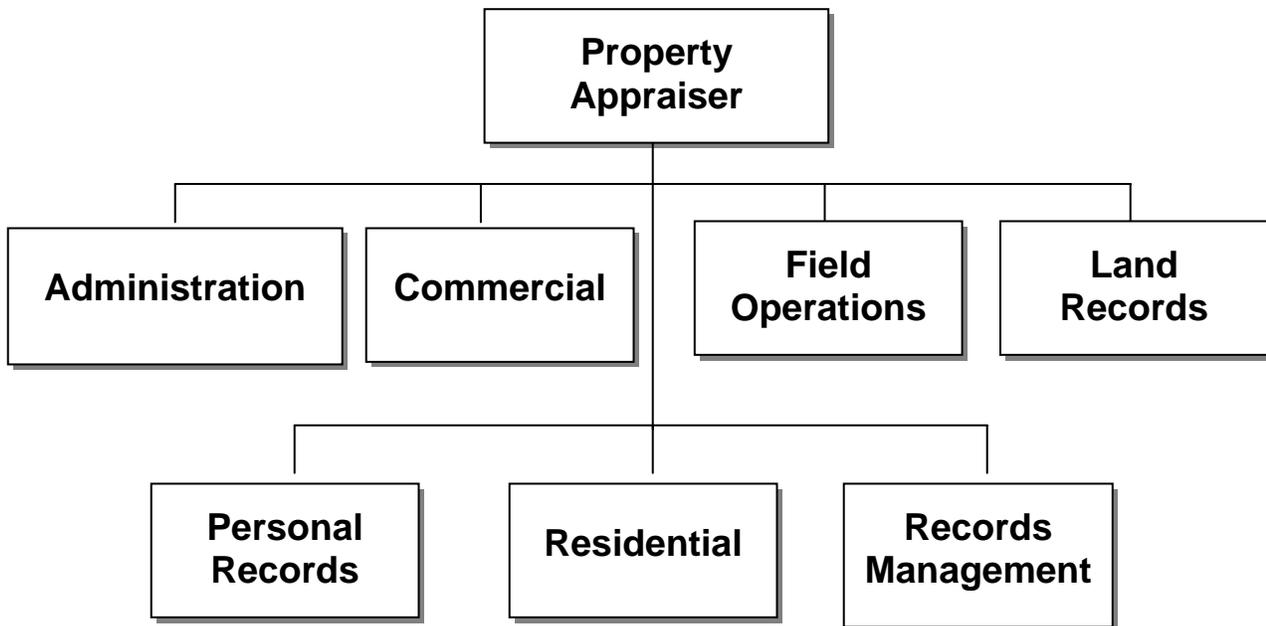
To earn the public's trust by being among the best Property Appraisers' Offices in the State of Florida.

DEPARTMENT MISSION:

Fairly and accurately assess property as required by law.

Educate property owners about our process, forms, and appraisals.

Support our employees by using best practices and deploying new technology to the greatest extent possible.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Administration

FUNCTION:

To support the operation of the organization by providing human resources and finance management and information technology services.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: Two positions were reclassified to part-time hours allowing two new positions to be added. There was also two positions reclassified to other divisions.

Operating Expense: The increase is caused by increases of: Legal - \$76,545, Data Processing - \$37,205 Telephone - \$47,242, Loan Pool - \$133,090 and Repairs & Maintenance - \$378,830

RESOURCES - PAAD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	9 / 0	11 / 0	9 / 4,160
Personnel Expense	\$ 805,969	\$ 982,528	\$ 918,050
Operating Expense	1,167,494	1,245,885	1,847,925
Capital Outlay	35,495	1	1
Other Uses			
TOTAL	\$ 2,008,958	\$ 2,228,414	\$ 2,765,976
COST PER CAPITA	\$ 2.43	\$ 2.65	\$ 3.21

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Commercial

FUNCTION:

To annually assess all commercial real property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Commercial division established neighborhoods for all commercial properties based on census tracts. This should improve the division's ability to better analyze commercial properties and help ensure uniform just values.

Personnel Expense: The main increase is attributable to an increase in Pension of \$69,775

Operating Expense: The division had an increase of \$26,844 in Professional Services.

RESOURCES - PACM	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	17 / 0	17 / 0	17 / 0
Personnel Expense	\$ 946,030	\$ 1,054,992	\$ 1,153,155
Operating Expense	18,738	32,123	60,207
Capital Outlay			
Other Uses			
TOTAL	\$ 964,768	\$ 1,087,115	\$ 1,213,362
COST PER CAPITA	\$ 1.17	\$ 1.29	\$ 1.41

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Field Operations

FUNCTION:

To identify and collect information on all real property.

HIGHLIGHTS/SIGNIFICANT CHANGES:

This division is responsible for completing all the field work including 3 year inspections, measuring properties and collecting all of the necessary data on properties for input in to the Mass appraisal System for new construction or renovations/additions.

Personnel Expense: The division had a reallocation of two positions from other divisions. There was no change in the cap.

Operating Expense: The significant increase is a result of changes in Data Processing, Radio and Fleet.

RESOURCES - PAFD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	29 / 0	32 / 0	34 / 0
Personnel Expense	\$ 845,531	\$ 1,241,571	\$ 1,441,950
Operating Expense	176,535	218,691	277,406
Capital Outlay			
Other Uses			
TOTAL	\$ 1,022,066	\$ 1,460,262	\$ 1,719,356
COST PER CAPITA	\$ 1.24	\$ 1.74	\$ 2.00

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Land Records

FUNCTION:

To update ownership information and land size on the County Tax Roll and Cadastral Map.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The division had an increase of 1 position from a reclassification in the administration division to part-time hours. There was also an increase in Pension.

RESOURCES - PALR	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	22 / 0	24 / 0	25 / 0
Personnel Expense	\$ 970,069	\$ 1,092,368	\$ 1,231,514
Operating Expense	41,310	26,674	42,674
Capital Outlay			
Other Uses			
TOTAL	\$ 1,011,379	\$ 1,119,042	\$ 1,274,188
COST PER CAPITA	\$ 1.22	\$ 1.33	\$ 1.48

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Personal Records

FUNCTION:

To annually assess all tangible personal property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is mainly attributable to an increase in Pension.

RESOURCES - PAPER	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	13 / 2,080	14 / 2,080	13 / 2,080
Personnel Expense	\$ 648,108	\$ 706,799	\$ 739,879
Operating Expense	19,687	31,050	34,775
Capital Outlay			
Other Uses			
TOTAL	\$ 667,795	\$ 737,849	\$ 774,654
COST PER CAPITA	\$ 0.81	\$ 0.88	\$ 0.90

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Residential

FUNCTION:

To annually assess all residential real property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is a result of an increase in Pension. There were two positions reclassified to other divisions.

Operating Expense: The decrease is for Travel and Employee Training.

RESOURCES - PARE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	20 / 0	19 / 0	17 / 0
Personnel Expense	\$ 919,468	\$ 967,207	\$ 1,004,357
Operating Expense	137,912	20,737	9,444
Capital Outlay			
Other Uses			
TOTAL	\$ 1,057,380	\$ 987,944	\$ 1,013,801
COST PER CAPITA	\$ 1.28	\$ 1.18	\$ 1.18

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Records Management

FUNCTION:

To determine the exemption status of homeowners and non-profit entities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is the result of one position reclassified in the administration division to part-time hours causing a new position to be added to this division. There was also another position added due to a reclassification.

RESOURCES - PARM	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	12 / 0	11 / 0	13 / 0
Personnel Expense	\$ 450,710	\$ 467,912	\$ 603,725
Operating Expense	62,050	82,321	107,510
Capital Outlay			
Other Uses			
TOTAL	\$ 512,760	\$ 550,233	\$ 711,235
COST PER CAPITA	\$ 0.62	\$ 0.65	\$ 0.83

CITY OF JACKSONVILLE, FLORIDA

PUBLIC DEFENDER

DEPARTMENT VISION:

To support the ideals and intentions of the United States and Florida Constitutions.

DEPARTMENT MISSION:

To provide competent legal representation, when appointed by the Court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

The Public Defender Office is an agency of the State of Florida. Chapter 27.54 of the Florida Statutes requires that the City of Jacksonville provide the Public Defender with such office space, utilities, telephone services, custodial services, library services, and communication services as may be necessary for the proper and efficient functioning of their offices.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Defender
DIVISION:	Public Defender

FUNCTION:

To provide competent legal representation, when appointed by the court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Public Defender Office is proud of its past achievements and the quality of representation it delivers to its clients. It has done this on a budget that has not grown at the same pace as its workload. The services provided by this office, at state and local taxpayers' expense, is more cost effective than what it would be if court appointed private counsel handled the same workload. The agency is very sensitive to the cost of government services to the taxpayer, and therefore, takes a conservative approach to all requests and decisions that might have a fiscal impact on the City of Jacksonville or the State of Florida.

Operating Expense: There was an increase of \$42,485 for Telephone expense in the General Fund. The Court Related Technology (S/F15U) piece has increases of \$189,611 for Data Processing, Repairs & Maintenance and Software and Computer items under \$750.

Capital Outlay: The increase is in sub-fund 15U to support their technology needs.

RESOURCES - PBPB	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	849,608	828,713	1,011,299
Capital Outlay			105,001
Other Uses			
TOTAL	\$ 849,608	\$ 828,713	\$ 1,116,300
COST PER CAPITA	\$ 1.03	\$ 0.99	\$ 1.30

CITY OF JACKSONVILLE, FLORIDA

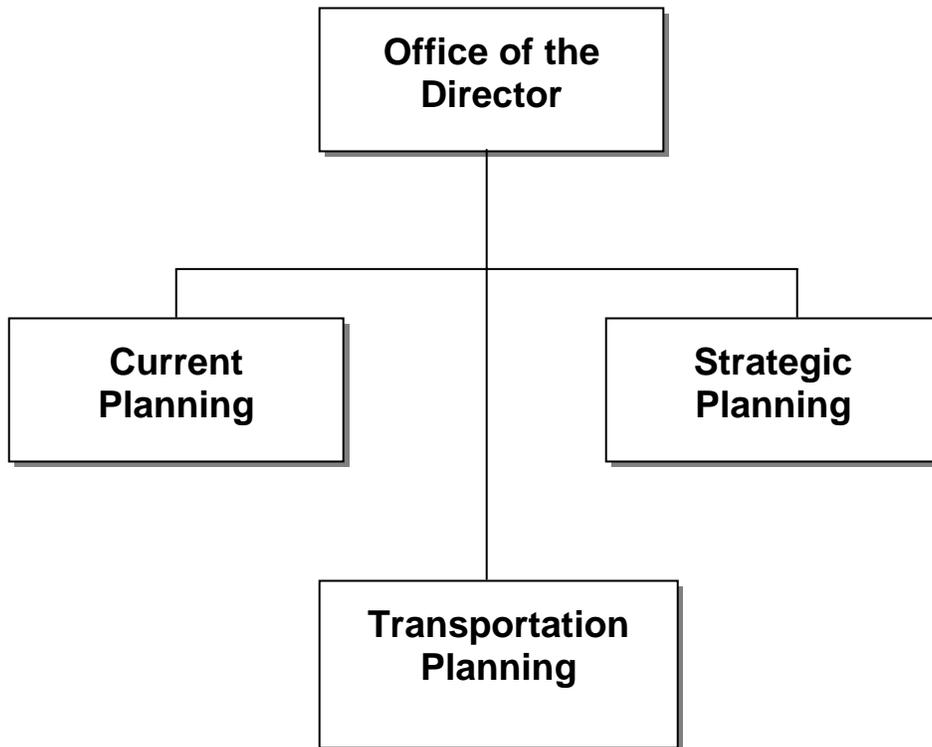
PLANNING AND DEVELOPMENT DEPARTMENT

DEPARTMENT VISION:

To serve the citizens of Jacksonville by providing sound planning and development services in a timely and customer-oriented manner.

DEPARTMENT MISSION:

Provide planning and development services which aid in the revitalization of our existing neighborhoods and the creation of our new neighborhoods in a manner that enhances our quality of life.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Planning and Development
DIVISION:	Current Planning

FUNCTION:

The Current Planning Division is responsible for the administration and professional support of the following provisions of the Ordinance Code: Chapter 654, Subdivision Regulations, and Chapter 656, Zoning Code. State mandates can be found in Chapters 163 and 380, Florida Statutes. The Current Planning Division continues to be responsible for the enforcement of Chapter 656 of the Ordinance Code. Previously, this function had been the responsibility of the Neighborhoods Department, Property Safety Division. Within the zoning code, zoning overlays and additional special enforcement responsibilities and design review responsibilities. Under Chapter 656, the Division is responsible for assisting in the interpretation of the Zoning Code. Interpretation of the provisions of the Code occur on a regular and ongoing basis and because of the continued growth of our local economy, it is envisioned that an increased pace of applications for Future Land Use Map amendments and rezonings, exceptions, waivers and administrative deviations will be submitted for review within the next fiscal year.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division has lately undertaken an in-house review of traditional neighborhoods and how the zoning code fails to adequately address them. It has similarly reviewed the Planned Unit Development and identified shortcomings in how it addresses the use and enforcement of PUDs. In addition, building height has been identified in several recent projects as an issue where the zoning code may not be sufficiently responsive to the context of neighboring land uses. For these reasons, and many others, the Division will again address a rewrite to the zoning code. This project was dropped in previous years but the time to address it is now, especially give this visioning efforts of Blueprint for Prosperity, the update to the Comprehensive Plan and the anticipated recommendations of the Mayor's Growth Management Task Force. None of these initiatives can be successful without the appropriate regulations to address implementation. The Division's proposed FY 2006-07 Budget incorporates the necessary funds to perform all of the above responsibilities with no increase in staffing or funding request above current level.

Personnel Expense: Increase in pension contributions and group health insurance expense.

Operating Expense: Increase in IT internal services expense.

RESOURCES - PDCU	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	43 / 4,160	41 / 2,080	40 / 2,080
Personnel Expense	\$ 1,794,634	\$ 2,007,207	\$ 2,159,475
Operating Expense	456,732	543,271	626,482
Capital Outlay			
Other Uses			
TOTAL	\$ 2,251,366	\$ 2,550,478	\$ 2,785,957
COST PER CAPITA	\$ 2.72	\$ 3.03	\$ 3.24

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Planning and Development
DIVISION:	Office of the Director

FUNCTION:

Provide the Planning and Development Department and associated boards and commissions with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In the current fiscal year, the following Neighborhood Action Plan items have been completed or are underway: 29th and Chase, 45th Moncrief, Farmers Market, Lem Turner/Ribault Scenic, Sherwood/Lincolnville, Phoenix Avenue, Metro North and Old Arlington. Three Neighborhood Action Plans (East Jacksonville, North Riverside and Kings Road/Beaver Street) were previously completed and significant efforts have been accomplished to implement the plans. Also, the Department has completed Vision and Master Plans for the North, Northwest and Southwest Planning Districts along with best management practices and guidelines during the fiscal year.

Personnel Expense: Increase in pension contribution and group health insurance expense.

Operating Expenses: Increase in IT internal services expense

RESOURCES - PDOD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	15 / 6,240	20 / 0	20 / 0
Personnel Expense	\$ 896,543	\$ 974,802	\$ 1,138,232
Operating Expense	1,052,684	818,627	988,857
Capital Outlay		30,001	1
Other Uses		(70,000)	
TOTAL	\$ 1,949,227	\$ 1,753,430	\$ 2,127,090
COST PER CAPITA	\$ 2.36	\$ 2.09	\$ 2.47

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Planning and Development
DIVISION:	Strategic Planning

FUNCTION:

The Strategic Planning Division was formed to manage the long-range planning functions of the Department and to create and facilitate the implementation of a planning vision for the City. The Division is responsible for administration and professional support necessary to implement the following provisions of the Ordinance Code: Chapter 650, Comprehensive Planning, and Chapter 307, Historic Preservation. The State mandates can be found in Chapters 163 and 380, Florida Statutes.

While the Comprehensive Plan embodies the state mandated vision for the City, the City itself has issues and areas where long range and neighborhood level planning is required to ensure that the City becomes what the Mayor's vision requires. Interdisciplinary teams within the Department are established to manage the planning process for each level of study, and staffing levels must be maintained to address this expanding function.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division will serve as lead staff, with the assistance of other Divisions, for the Mayor's recently formed Growth Management Task Force, Land Use Committee, under the direction of the Mayor's Office. This responsibility will include meeting the data and analysis requirements of a blue ribbon committee of policy makers in their mandate to identify growth management strategies that will meet the needs of Jacksonville. It is anticipated that one of the strong recommendations of the Task Force as a whole will be the implementation of a visioning process for the City. Under the direction of the Director's Office, Strategic Planning staff will take the lead in this effort. Concurrently with this effort, the Evaluation and Appraisal of the 2010 Comprehensive Plan will be ongoing. This effort utilized Strategic Planning participation in the Blueprint for Prosperity as a visioning effort to obtain a draft list of "local major issues": those issues identified by the community and its decision makers as to the issues important to Jacksonville. Now that those issues are identified, in draft, the community and decision makers must agree they are the appropriate ones for Jacksonville, and data and analysis must be gathered to determine how the existing Comprehensive Plan goals, objectives and policies currently address those issues. Finally, recommendations are made regarding ways to address changed circumstances or shortcomings in the plan. All of these steps must be completed by October 1, 2007. New goals, objectives and policies will be introduced for adoption into the updated Comprehensive Plan in 2008.

Personnel Expense: Increase in pension contribution funding.

Operating Expense: Decrease in professional services.

RESOURCES - PDSP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	17 / 2,080	17 / 0	16 / 0
Personnel Expense	\$ 853,337	\$ 945,608	\$ 956,208
Operating Expense	622,244	672,031	455,911
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 1,475,581	\$ 1,617,640	\$ 1,412,120
COST PER CAPITA	\$ 1.79	\$ 1.92	\$ 1.64

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Planning and Development

DIVISION: Transportation Planning (Concurrency Management)

FUNCTION:

Transportation Planning provides a continuous, coordinated, and comprehensive planning approach to a transportation system that is complementary and responsive to the unprecedented growth in the City of Jacksonville, and to promote an integrated transportation system which meets the transportation needs of the citizens of Jacksonville in a safe, efficient and economical manner.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The loss of nearly all the Transportation Planning staff occurred in fiscal year 2004 as a result of the separation of the First Coast Metropolitan Planning Organization (FCMPO) from the City of Jacksonville. The Transportation Planning Division was reorganized into a new functional area of the Department which would provide expanded transportation planning services and additional responsibilities under the Concurrency Management System. A 4% increase in concurrency applications and a 13% increase in Fair Share agreements coupled with increased transportation planning activities are anticipated to occur in FY 2006/07.

The Transportation Planning Division continues to follow a path of rebuilding and has embarked on four major transportation planning studies needed to develop baseline transportation planning information while addressing major issues within the community.

Personnel Expense: Increase in pension contribution funding.

Operating Expense: Increase in IT internal services expense.

RESOURCES - PDTP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	8 / 0	8 / 0	7 / 0
Personnel Expense	\$ 369,922	\$ 484,459	\$ 490,458
Operating Expense	108,188	425,449	466,303
Capital Outlay		1	15,000
Other Uses			
TOTAL	\$ 478,110	\$ 909,909	\$ 971,761
COST PER CAPITA	\$ 0.58	\$ 1.08	\$ 1.13



CITY OF JACKSONVILLE, FLORIDA

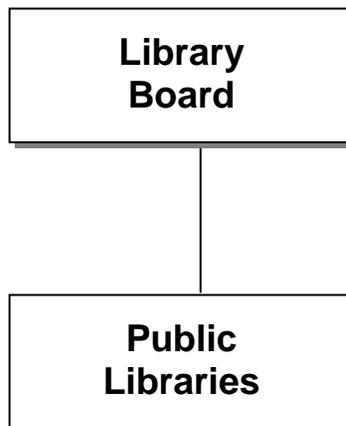
PUBLIC LIBRARIES

DEPARTMENT VISION:

To make the Jacksonville Public Library a nationally recognized library system where customers can find professional services, such as reference assistance; useful and accurate information; quality ready, listening, and viewing materials; excellent educational and literacy programming; and free access to electronic technology.

DEPARTMENT MISSION:

To provide outstanding library services, collection, programs, and facilities, which will expand and enrich our customers' lives.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Libraries
DIVISION:	Public Libraries

FUNCTION:

Increase Literacy by providing the highest quality of Library services to the Citizens of Jacksonville at 21 locations throughout the greater Jacksonville Duval county area.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Jacksonville Public Library has entered a historic era. By the beginning of FY 2005-06, the Library department had opened six new branch locations: Argyle, Pablo Creek, South Mandarin, University Park and West Regional. Then, in November 12, 2005, the New Main Library opened its doors. At the Main Library, circulation of library materials has increased 204% over last year at the same time. The projection for the circulation of materials for the entire system is upwards of 7.5 million items for this year compared to approximately 6 million last year. Almost 5 million customers will visit a library branch during the year to check out library materials, enjoy more than 1,300 computers and attend 10,000 in-house programs offered. Sunday service has been expanded this year to include the Main Library and ten regional branches.

Personnel Expense: The increase in salary and benefits is the result of an increase in Pension. This is offset somewhat with a decrease of 17 positions during the budget process. There were also 2 positions deleted during FY 05-06.

Operating Expense: The significant changes are the result of: Professional Services decreased by \$110,798, Data Processing increased by \$1,311,951, Utility Services increased by \$1,634,298 due to the transfer of costs from Public Works that are associated with the chilled water cooling system for the main library, Insurance increased by \$752,857 because of the number of facilities and square footage in the Library system.

Capital Outlay: Books increased by \$665,124

RESOURCES - PLJX	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	432 / 238,975	401 / 197,375	382 / 197,375
Personnel Expense	\$ 17,856,169	\$ 18,093,318	\$ 18,465,243
Operating Expense	5,543,301	5,227,727	8,879,205
Capital Outlay	4,799,498	4,229,549	4,894,673
Other Uses	2,616,869	2,826,464	2,823,202
TOTAL	\$ 30,815,837	\$ 30,377,058	\$ 35,062,323
COST PER CAPITA	\$ 37.29	\$ 36.14	\$ 40.74

CITY OF JACKSONVILLE, FLORIDA

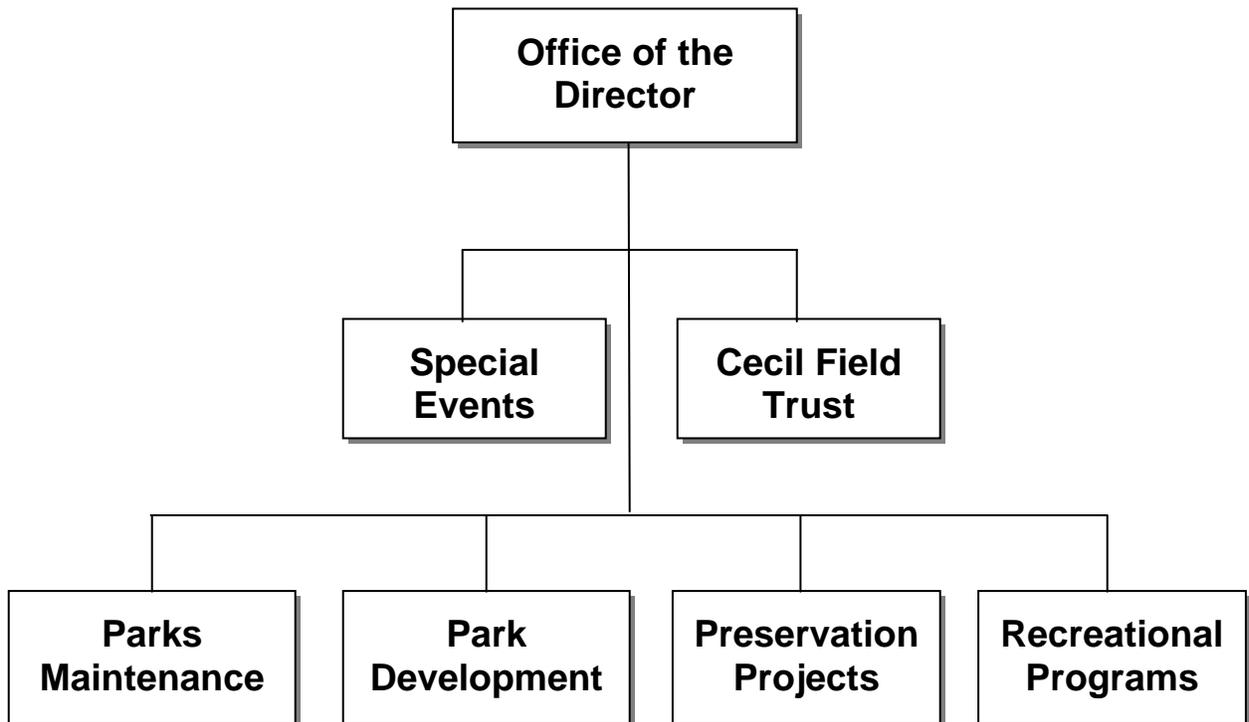
PARKS, RECREATION, ENTERTAINMENT AND CONSERVATION

DEPARTMENT VISION:

To become leaders in our field, by maximizing the recreational opportunities available to Jacksonville's citizens, enhancing the quality of life by creating "Best In Class" parks and programs, practicing continuous improvement and focusing on the customer.

DEPARTMENT MISSION:

Deliver quality Parks and Recreation to all. Clean, Green, Safe and Fun for the whole family.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation, Entertainment and Conservation
DIVISION:	Cecil Field Trust

FUNCTION:

All revenues received or earned by the City from the development and operation of the Cecil Commerce Center are deposited into this trust fund.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating: The \$34,712 is for the City's obligation for one-half share of the Forest Management Operating Budget for Cecil Commerce Center. JEDC pays the other half of this obligation.
 Capital Outlay: The \$125,288 will be used to construct drainage lines across the parks parcel access road.

RESOURCES - PRCF	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours		0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense		34,712	34,712
Capital Outlay		125,288	125,288
Other Uses			
TOTAL	\$ 0	\$ 160,000	\$ 160,000
COST PER CAPITA	\$ 0.00	\$ 0.19	\$ 0.19

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation, Entertainment and Conservation
DIVISION:	Office of the Director

FUNCTION:

The Office of the Director provides executive, administrative and management direction to the Divisions of Park Development, Park Maintenance, Recreation Programs Preservation Projects and Special Events.

The Division also provides budgeting, purchasing, payroll and human resource support. Additionally, the division facilitates legislative actions generated by the department and manages the department's Public Service Grants and Submerged Land and Upland Leases with the State of Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The department underwent reorganization and added new divisions, as well as, several new activities in FY 06. The new Community Relations Chief and two staff members will be responsible for securing private funds, in-kind services and organizing volunteer groups to enhance and develop the park system. During the reorganization process over \$600,000 in funding was put below the line and does not show in the budget figures for 05-06. The Ritz Theater was reorganized and is now an activity within the Office of the Director.

Personnel: Staff increased due to realigning several programs within the department and the addition of the Ritz Theater; the increase in expense due to increased cost of benefits and the addition personnel.

Operating: The increase is due largely to the addition of the Ritz Theater, realigning of some internal programs and funds previously below the line in FY 06.

Capital Outlay: There was a decrease in capital for Other Heavy Equipment.

Other Uses: This is the net affect of a decrease in funds available for Public Service Grants and realigning the funding for the Jax Zoo to parks.

RESOURCES - PROD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	10 / 8,408	14 / 2,168	24 / 3,848
Personnel Expense	\$ 897,850	\$ 895,577	\$ 1,257,557
Operating Expense	1,187,836	1,247,736	1,714,882
Capital Outlay	136,998	80,003	61,352
Other Uses	1,975,400	1,863,880	1,821,667
TOTAL	\$ 4,198,084	\$ 4,087,196	\$ 4,855,458
COST PER CAPITA	\$ 5.08	\$ 4.86	\$ 5.64

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation, Entertainment and Conservation
DIVISION:	Park Development

FUNCTION:

The division identifies and acquires land for future park sites, obtains and administers grant funds, provides long-range park planning through the implementation of land management plans, and oversees/coordinates the renovations of existing parks and the creation of new parks. Following acquisition and construction, the division monitors all grant-related parks for continued compliance with each grant award agreement. The division also administers and updates the Master Recreation Improvement Plan (MRIP), manages Capital Improvement Plan amendments, coordinates legislative requests, and performs park-related research, which includes the writing of on-going histories for each park.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The division continually augments and updates the MRIP. In conjunction with the MRIP, the division developed a series of matrices to identify and prioritize specific capital improvements that will move the City towards the Mayor's goal of having the best urban park system in the nation. The following matrices were developed: The Continuous Upgrade matrix prioritizes renovations of poor- and fair-rated parks in order to improve them to good as mandated by the 2010 Comprehensive Plan. The Future Opportunities matrix identifies and prioritizes planned projects that have begun or projects that have commenced but are only partially complete. The Boat Ramp matrix identifies and prioritizes renovations of existing boat ramps in conjunction with the 2002 Boat Ramp Management Plan. The Preservation Project matrix identifies and prioritizes the development of regional and corridor preserves to ensure an objective and organize method of planning.

Personnel Expense: The increase is due to fully funding the employee's pension and increasing cost of group hospitalization.

Operating Expenses: The decrease is the net affect of reductions by realigning some programs within the department and an increase in internal services and insurance.

Other Uses: The decrease is due to changing the methodology used for in-house engineering costs.

RESOURCES - PRPL	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	7 / 10,515	9 / 4,275	9 / 4,275
Personnel Expense	\$ 536,492	\$ 475,484	\$ 531,198
Operating Expense	152,643	347,429	316,153
Capital Outlay			
Other Uses	216,300	50,000	(221,095)
TOTAL	\$ 905,435	\$ 872,913	\$ 626,256
COST PER CAPITA	\$ 1.10	\$ 1.04	\$ 0.73

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation, Entertainment and Conservation
DIVISION:	Park Maintenance Division

FUNCTION:

To provide high quality maintenance services to all our public parks, swimming pools, and recreational sites that greatly supports the Mayor's initiative to take Jacksonville's parks from the biggest to the best.

HIGHLIGHTS/SIGNIFICANT CHANGES

The division reorganized the mowing program and has added two new maintenance crews to mow small parks in house and only contract larger facilities. This change is anticipated to save enough funds to absorb the cost of the new crews and increase start rates for maintenance workers. The division continues to expand the use of the report card program and deficit areas are turned over the direct service staff to make immediate improvements. An E-MAD (employees making a difference) incentive program was developed and implemented. The division continues to provide support services at City sponsored events.

Personnel Expenses: Authorized positions decreased by 24, the net affect of position reductions, realigned several programs into other areas within the department and adding two new maintenance crews. The expense increased due to fully funding the employee pension and the increased costs of group hospitalization and worker's compensation.

Operating Expenses: There was a net decrease in the operating accounts for this division due to several in-house programs being realigned into other areas with the department.

Capital Outlay: Funding for outstanding capital improvements was carried forward; no new funding was budgeted for FY07.

Other Uses: This represents the indirect costs for Huguenot and Hanna Parks.

RESOURCES - PRPM	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	158 / 165,650	240 / 5,240	216 / 7,633
Personnel Expense	\$ 7,294,671	\$ 7,135,480	\$ 7,544,060
Operating Expense	8,331,200	8,488,698	8,147,822
Capital Outlay	266,708	266,850	2
Other Uses	62,574	138,400	138,400
TOTAL	\$ 15,955,153	\$ 16,029,428	\$ 15,830,284
COST PER CAPITA	\$ 19.31	\$ 19.07	\$ 18.39

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation, Entertainment and Conservation
DIVISION:	Preservation Projects

FUNCTION:

The division identifies and acquires properties within preserve boundaries to enhance the property's development, obtain grant funds for development and acquisition, develops long-range plans for management and preservation of lands. The division also manages and coordinates all Capital Improvement Projects for preservation properties.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In 2006, City Council passed Ordinance 2006-1283 establishing the division. The division is responsible for over 23,000 acres of city owned property and co-manages an additional 50,000 acres of publicly owned lands. The division opened Camp Milton Historic Preserve in June, renovated one boat ramp and provided additional trail access to 11 preservation properties.

Personnel Expense: Staffing for this division came from realigning positions within the department. The salary and benefits were realigned along with the positions.

Operating Expenses: Part of the funding for this activity was from funds held below the line in the FY 06 budget. The remainder was from realigning programs from various areas within the department.

Capital Outlay: This represents funding for the purchase of computer equipment for the activity.

RESOURCES - PRPP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours			6 / 2,080
Personnel Expense	\$	\$	\$ 265,955
Operating Expense			1,289,344
Capital Outlay			6,668
Other Uses			
TOTAL	\$ 0	\$	\$ 1,561,967
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 1.81

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation, Entertainment and Conservation
DIVISION:	Recreation Programs

FUNCTION:

To improve the quality of life of the citizens of Jacksonville by promoting a healthy lifestyle through participation in recreational activities. To develop and implement recreational programs based on the needs of our customers and to continuously improve our programs based on customer feedback.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Opened and staffed one new facility – Dinsmore Community Center – and expanded operations at Cecil Community and Aquatics Center. The division implemented a “fitness Focus” in Community Centers. The division implemented an online reservation system and will continue expanding online services to citizens. Additional Livescan electronic fingerprint machines were purchased to ensure faster screening for volunteers. Developed and published park amenities catalog to encourage private contribution by purchasing amenities to enhance the park.

Personnel Expense: Positions for pool managers and life guards were converted back to part-time from full-time to allow for flexible staffing to match pool attendance. Two new positions were added to staff a center scheduled to come on line in FY 07. The employees pension was full funded this year and there was an increase in the cost of group hospitalization.

Operating Expense: Data Processing increased due to the division expanding the online reservation system. The insurance cost for the activity also increased.

RESOURCES - PRRA	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	86 / 309,576	129 / 238,840	115 / 249,240
Personnel Expense	\$ 5,672,178	\$ 5,874,600	\$ 6,391,790
Operating Expense	2,384,094	2,215,286	2,686,414
Capital Outlay	82,417	62,452	62,452
Other Uses			
TOTAL	\$ 8,138,689	\$ 8,152,338	\$ 9,140,656
COST PER CAPITA	\$ 9.85	\$ 9.70	\$ 10.62

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation, Entertainment and Conservation
DIVISION:	Special Events

FUNCTION:

The Office of Special Events produces high-caliber, city-sponsored events that enhance the quality of life of Jacksonville citizens and visitors.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Office of Special Events regularly produces nine large-scale events annually including the Florida-Georgia festivities and support activities, Sea and Sky Spectacular, World of Nations Celebration, Jacksonville Jazz Festival, Sail Jacksonville, July 4th Celebration, and Jacksonville Light Parade. The Office of Special Events produces and assists with a variety of smaller scale and special interest events such as the Mayor’s Holiday Open House, Spring Music Festival, Veterans Day Parade, park openings and activities, events produced as a result of the social and economic climate of the city, and enhancement of existing and inaugural large-scale sporting events.

Most of the events above have an economic impact on Jacksonville and the surrounding areas through direct and indirect spending by citizens and visitors. By producing these events, the city enhances its regional and national visibility as a desired destination with many varied activities throughout the year.

Personnel Expense: The increase is due to adding two part-time positions and a position from the Neighborhoods Director’s Office, as well as the costs associated with fully funding the pension and increasing cost of group hospitalization.

Operating Expense: The increase in cost is due mostly to higher cost of internal services and insurance.

RESOURCES - PRSE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	13 / 6,240	16 / 0	17 / 4,160
Personnel Expense	\$ 950,165	\$ 1,042,593	\$ 1,296,532
Operating Expense	3,496,726	2,660,341	2,839,807
Capital Outlay			
Other Uses			
TOTAL	\$ 4,446,891	\$ 3,702,934	\$ 4,136,339
COST PER CAPITA	\$ 5.38	\$ 4.41	\$ 4.81

CITY OF JACKSONVILLE, FLORIDA

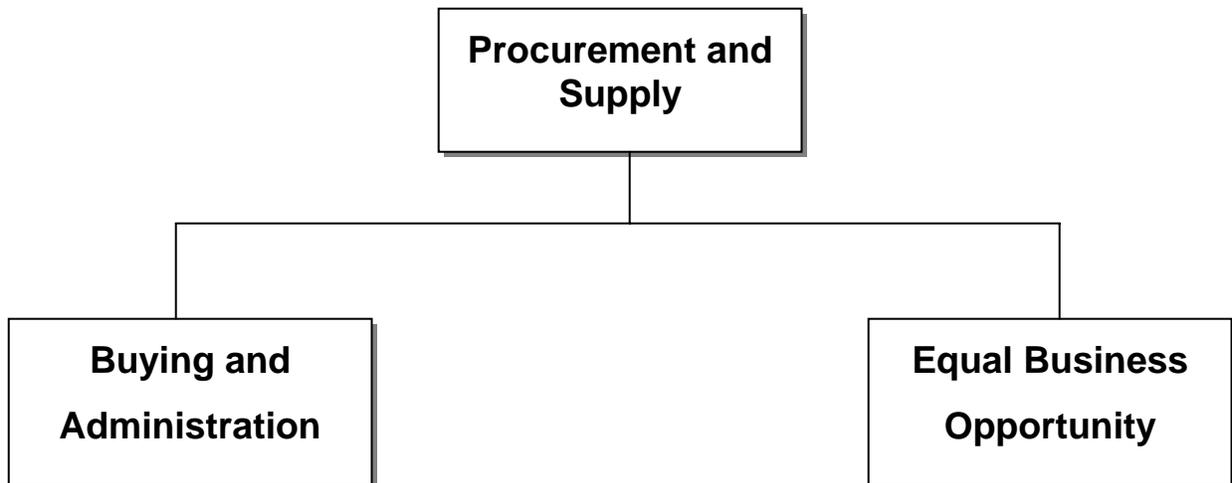
DEPARTMENT OF PROCUREMENT AND SUPPLY

DEPARTMENT VISION:

To continuously provide efficient quality customer service to the City's using agencies and support their procurement needs in the best interest of the City and the citizens it serves.

DEPARTMENT MISSION:

To obtain the highest quality of goods and services for the smallest outlay of tax payer dollars.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Buying and Administration

FUNCTION:

Procure a wide variety of supplies, equipment and contractual services for city agencies and provide intergovernmental duplication, mail and messenger services at the lowest dollar cost.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The newly formed Division of Procurement has made great strides in implementing the new version of Chapter 126. (Purchasing Code). Training was provided to all departments/divisions relative to the changes in the purchasing code. A formal document titled the "Administrative Procedure" has been developed and distributed via formal training of over 135 using agency representatives. This document replaced the Purchasing Bulletins (previous internal policy), which were cumbersome and not user friendly. Goals for the fiscal year (2007) for the Buying and Administrative Division include implementing a state of the art, web based procurement system (BuySpeed) to replace the current purchasing system. JAX 2K. This new web based system will offer streamlined efficiencies such as; real time interfacing with the financial system. FAMIS and enhanced reporting capabilities to meet the needs of the organization and support the using agencies in providing effective and efficient government services.

Personnel Expense: The increase is primarily due to the cost of living adjustment and due to the full funding of the Pension Contribution.

Operating Expense: The decrease is primarily due to the decrease in the Information Technology Internal Services Charges.

RESOURCES - PSBA	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	24 / 2,080	25 / 0	25 / 0
Personnel Expense	\$ 763,322	\$ 1,048,187	\$ 1,180,718
Operating Expense	9,406	84,414	80,939
Capital Outlay			
Other Uses			
TOTAL	\$ 772,728	\$ 1,132,601	\$ 1,261,657
COST PER CAPITA	\$ 0.94	\$ 1.35	\$ 1.47

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Equal Business Opportunity/ Contract Compliance

FUNCTION:

The Division shall be responsible for deployment and administration of Chapter 126, Part 6, and shall:

(a) Process certification applications; (b) Assist the Director in setting participation Jacksonville Small Emerging Business (JSEB) and Minority Business Enterprise (MBE) goals on a project by project basis; (c) Monitor City projects for compliance with the requirements of Chapter 126, Jacksonville Ordinance Code; (d) Report on the expenditure of city funds paid to certified companies; (e) Assist in the resolution of disputes between City vendors regarding issues of payment, performance and overall contract compliance; (f) Provide support services to assist certified vendors in their efforts to secure training, bonding and access to capital pursuant to Sections 6A and 6B herein; and (g) Assist the Director in performing the various duties defined in and/or required by Chapter 126, Jacksonville Ordinance Code.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the full funding of the Pension Contribution.

Operating Expense: The increase is primarily due to the increase in Professional Services for the Jacksonville Small Emerging Business Program (JSEB).

RESOURCES - PSEB	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	15 / 2,080	13 / 2,080	12 / 1,248
Personnel Expense	\$ 388,923	\$ 612,613	\$ 618,565
Operating Expense	614,999	20,449	523,581
Capital Outlay			
Other Uses			
TOTAL	\$ 1,003,922	\$ 633,062	\$ 1,142,146
COST PER CAPITA	\$ 1.21	\$ 0.75	\$ 1.33

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Procurement and Supply

FUNCTION:

The Procurement Department's Office of the Director oversees the operation and management of the Buying & Administration Division, including, without limitation: (i) procure or contract for all supplies services, professional design services, professional services and capital improvements required by using agencies; (ii) prepare and enforce standard specifications and ensure compliance with the Procurement Code; (iii) declare vendors who violate the requirements of this Procurement Code or who default on their quotations to be irresponsible bidders and discipline them accordingly; and (iv) prepare and maintain a current file of sources of supplies and services, to be known as a bidders' list, to which vendors may request to be included. It also oversees the operation and management of the EBO & Contract Compliance Division, including, without limitation: (i) implementing and enforcing rules and regulations hereunder and, implementation and monitoring of the JSEB Program; (ii) unbundling contracts; (iii) certifying and providing information and assistance to JSEBs relating to City procurement opportunities, practices and procedures, and bid and proposal specifications, requirements and prerequisites; (iv) setting aside projects and establishing project specific goals for JSEB participation and evaluating contractors' achievement of Project Specific Goals or Good Faith Efforts to meet Project Specific Goals; (v) receiving, reviewing, and acting upon complaints and suggestions concerning the Program; (vi) maintaining a list of certified JSEBs; and (vii) evaluating the annual gross receipts in general and for good cause shown by impacted JSEBs.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Over the past three years, change has been constant within the Department of Procurement, including without limitation: (i) the elevation of Procurement from a division of Administration and Finance to a stand-alone department; (ii) the establishment of the Buying and Administration and the EBO and Contract Compliance divisions; (iii) the total reorganization of the department; (iv) the drafting, enactment, implementation and staff/client education associated with the new Code; (v) the drafting, enactment, implementation and staff/client education associated with the JSEB program.

Personnel Expense: The net increase is attributable to fully funding general employees' pension contribution percentage and the transfer of three positions from another department during the fiscal year.
 Operating Expense: The increase is primarily due to the following: An increase in Information Technology Internal Services Charges, an increase in Installment Purchases, an increase in Printing and Binding and an increase in Other Operating Supplies.

RESOURCES - PSPS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	11 / 0	8 / 0	11 / 0
Personnel Expense	\$ 868,968	\$ 380,516	\$ 549,651
Operating Expense	1,845,470	1,685,018	2,359,745
Capital Outlay	15,330	2	2
Other Uses	55,562	50,127	50,127
TOTAL	\$ 2,785,330	\$ 2,115,663	\$ 2,959,525
COST PER CAPITA	\$ 3.37	\$ 2.52	\$ 3.44

CITY OF JACKSONVILLE, FLORIDA

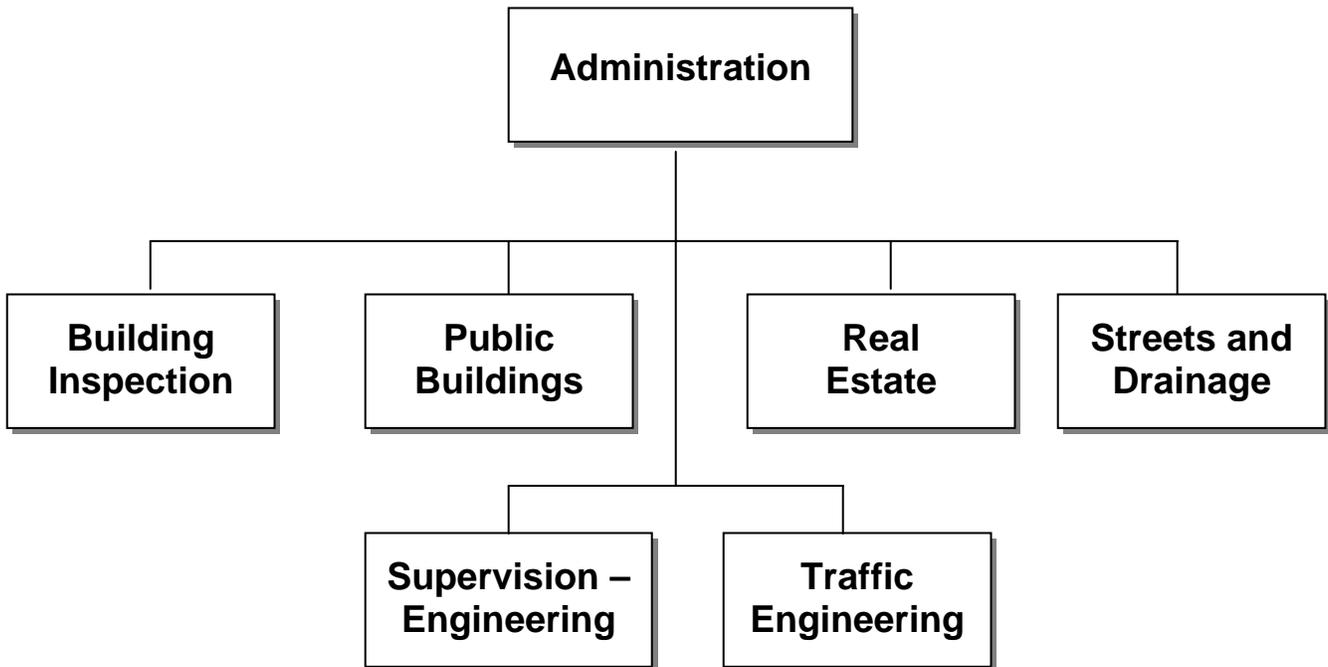
DEPARTMENT OF PUBLIC WORKS

DEPARTMENT VISION:

We shall continuously provide safe, timely, and cost effective infrastructure improvements to accommodate the growth of our community. We shall utilize the latest technology to reduce costs while increasing productivity. We shall conduct our operations in a manner that is sensitive to the environment.

DEPARTMENT MISSION:

To maintain and enhance our City's infrastructure with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Building Inspection

FUNCTION:

To maintain and enhance public safety through the review and approval of permit applications and enforcement of code standards while providing excellent service to permit applicants in the most economical and efficient manner possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Construction Trades Inspectors began reporting to work in their assigned territories rather than City Hall Annex. This change in procedures helped relieve some downtown parking problems in the morning hours and increased the capacity to perform more inspections each work day. Completed the conversion of the mainframe computer system to a server-based system, replaced 65 desktop and 65 laptop computers, and began research into the conversion of microfiche images to digital images.

Personnel Expense: The increase is a result of special equity pay increases given during FY05-06, cost of living increases, the full funding of the general employees pension contribution, and overtime was increased to provide additional dollars and hours for Thursday and Saturday inspection schedules.

Operating Expense: This increase is mainly due to the reimbursement to the Public Works Engineering Division for the salary and benefit costs of four employees who are funded by the General Fund yet whose portion of time is spent on Building Inspection work also there was an increase in parts and fuel for Building Inspections' fleet of City Vehicles.

Other Uses: There was no changed from FY2005-2006.

RESOURCES - PWBZ	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	145 / 2,080	135 / 0	135 / 0
Personnel Expense	\$ 6,741,204	\$ 6,907,634	\$ 7,775,257
Operating Expense	2,903,031	2,699,537	2,973,904
Capital Outlay	30,075	1	1
Other Uses	656,839	840,045	840,045
TOTAL	\$ 10,331,149	\$ 10,447,217	\$ 11,589,207
COST PER CAPITA	\$ 12.50	\$ 12.43	\$ 13.47

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Engineering

FUNCTION:

To provide technically competent, cost effective, and timely engineering services to all requiring agencies of the central government, independent agencies and to the general public for construction or other works. This will be done in such a manner that the citizenry of Jacksonville is assured that construction projects designed, reviewed, administered, inspected or permitted by the Division will be completed in accordance with the best engineering practices and will function as planned.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Engineering Division received recertification under the Community Rating System (CRS) recertification program. For the sixth year, over 12,000 flood plain information packages were mailed to property owners of record with building improvement in flood prone areas. Improved rating can result in reduced flood insurance premiums for City policyholders. To date, the City has received a 15% reduction in insurance premiums.

The Division continued to provide technical design management for the drainage component of the JEA Groundworks Projects and JEA Septic Tank Phase-Out Projects (\$20 million). This funding was provided by the Better Jacksonville Plan.

The Division completed the construction of three new Fire Stations with three other Fire Stations under construction and one other to begin construction by the end of May 2006.

The Paving and Drainage Design Section is managing the 1997 and 2001 drainage bond programs to improve drainage in flood prone areas throughout the City. Design for all projects is underway with construction of twelve projects complete, three projects initiated, and eleven other projects to begin construction FY2005-2006. Construction of six projects will begin in FY2006-2007.

Personnel Expense: The increase is due to the addition of four positions in the Engineering Development Management group, a reduction of the salary lapse and for the full funding of the general employees pension contribution offset by the elimination of six positions and the transfer of seven administrative positions to the Office of the Director.

Operating Expenses: Additional funds were added as betterments for the Marine Design (bulkhead) consulting services, engineering services supplemental design services and to improve debris removal contract management development (hurricane preparedness and other natural disaster). Also, there was an increase in System Development internal service charges.

Other Uses: This amount represents the contra-expenditure relating to engineering charges that will be billed to various capital projects within the City.

RESOURCES - PWEN	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	119 / 0	108 / 0	99 / 0
Personnel Expense	\$ 5,287,978	\$ 5,188,667	\$ 5,469,126
Operating Expense	2,109,396	1,181,958	1,923,302
Capital Outlay		1	1
Other Uses			-2,302,457
TOTAL	\$ 7,397,374	\$ 6,370,626	\$ 5,089,972
COST PER CAPITA	\$ 8.95	\$ 7.58	\$ 5.91

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Office of the Director

FUNCTION:

To provide financial, managerial, and administrative support to departmental divisions to meet specific division goals, as well as collective departmental goals.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Office of the Director of Public Works oversees engineering, streets and drainage, real estate, maintenance of public buildings, building inspections, and traffic engineering.

Personnel Expense: The increase is attributed to largely due to the Mayor's reorganization efforts which transferred all administrative functions (38 positions) contained in each Division to the Office of the Director along with 2,400 part-time hours and dollars. This was offset by the elimination of ten positions and associated benefits.

Operating Expense: The increase is due to internal service charges for GIS/Aerials.

Other Uses: This amount represents the contra-expenditure relating to engineering charges that will be billed to various capital projects within the City.

RESOURCES - PWOD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	16 / 2,080	17 / 2,080	45 / 4,480
Personnel Expense	\$ 1,142,376	\$ 1,158,406	\$ 2,352,075
Operating Expense	1,822,544	353,645	625,306
Capital Outlay	15,645		
Other Uses			-200,061
TOTAL	\$ 2,980,565	\$ 1,512,051	\$ 2,777,320
COST PER CAPITA	\$ 3.61	\$ 1.80	\$ 3.23

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Office of the Director - Mayport Ferry

FUNCTION:

Provides ferry services at the St. Johns River Ferry at Mayport upon discontinuance of this service by the Florida Department of Transportation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The City of Jacksonville assumed operation of the Mayport Ferry effective July 1, 1997. Hornblower Marine Services, an experienced maritime service firm, has been selected to promote, operate, and manage the ferry in order to increase revenues, decrease expenditures, and, in general, to maximize the utilization of the facilities by and for the benefit of the public.

Based upon an agreement between the Florida Department of Transportation and the City, the entire subsidy, which is required as a result of expenses being greater than revenues, will be provided by the City to Hornblower. The projected subsidy for the 2006-2007 fiscal year is \$738,060. Included in the subsidy is \$145,000 to provide for capital improvements.

Operating Expense: This represents the operating deficit of the ferry service. This includes a management fee based on a renewed agreement between the City and Hornblower Marine Services effective until September 30, 2007.

RESOURCES - PWOD451	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	902,721	328,792	593,060
Capital Outlay		80,128	145,000
Other Uses			
TOTAL	\$ 902,721	\$ 408,920	\$ 738,060
COST PER CAPITA	\$ 1.09	\$ 0.49	\$ 0.86

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Public Buildings

FUNCTION:

To serve the citizens of Jacksonville by providing the lowest cost highest possible quality in the operation and maintenance of Public Buildings and to enhance the image of the City of Jacksonville with safe facilities and appealing landscape.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Landscape Maintenance activity continues to enhance the beautification effort in the downtown core area with the planting of flowering plants and shrubs. The sidewalks are machine swept, scrubbed and pressure washed daily in the Downtown area. The Division removed approximately 120 tons of litter from the city core boundaries and initiated a program to plant new trees in the City's right-of-ways.

Some of the projects completed in FY 05-06 were: 1) renovations for the Head Start Schools, Axson, Stanton and Normandy Elementary 2) construction of new facility for Streets and Drainage – North Yard, 3) renovations for the Streets and Drainage – East Yard, 4) installed a new I-Con automatic flush system for Pre-Trial Detention facility, 5) installed eight new showers for Pre-Trial Detention facility, 6) clean-up and renovations started for Snyder Memorial, 7) pressure washed St. James Building, Water Street Parking Garage and Yates Building, and 8) completed new plumbing systems for Fire Stations 28 and 31.

Personnel Expense: The decrease in Personnel services is attributable to the transfer of nineteen positions and part-time hours / dollars for the Landscaping activity to Streets and Drainage, the transfer of one position from Pre-Trial Detention to Streets and Drainage, the transfer of one position to Real Estate, the transfer of five administrative positions to the Office of the Director, and the elimination of fourteen positions offset by an increase for the full funding of the general employees pension contribution.

Operating Expense: The increase is primarily due to 10% rate increase for the Security/Guard and Alarm service contracts, full year impact of Ed Ball building expenses, General Liability and Miscellaneous Insurance net increase offset by the transfer of electricity, water & chilled water costs to the Libraries that will contribute to a higher grant amount from the "State Aid to Libraries" grant in FY07-08 and the transfer of the Landscaping activity funding to Streets and Drainage.

Capital Outlay: The increase is in the change in square footage for Plant Renewal charges due to many areas being re-measured in March 2006. The Plant renewal allocation funds large projects, roofs, waterproofing and renovations of City facilities.

RESOURCES - PWPB	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	124 / 39,602	123 / 18,802	83 / 1,146
Personnel Expense	\$ 5,209,465	\$ 5,363,021	\$ 4,321,496
Operating Expense	16,451,684	17,268,083	17,899,392
Capital Outlay	1,334,605	1,880,760	2,105,626
Other Uses			
TOTAL	\$ 22,995,754	\$ 24,511,864	\$ 24,326,514
COST PER CAPITA	\$ 27.83	\$ 29.16	\$ 28.27

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Real Estate

FUNCTION:

To provide the City of Jacksonville with efficient, effective representation in real estate transactions by compiling and maintaining an inventory of the City's interest in property, acquiring interest in land for use of the City in the most economically feasible manner, and coordinating the disposition of City-owned property.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division actively pursues the investigative and legislative process to declare tax reverted properties surplus and authorize their sale. Surplus properties are actively marketed through traditional methods as well as auctions. This reduces the City's inventory of surplus property, generating income through Ad Valorem taxes, and reducing maintenance costs.

The Resource System has upgraded the Real Estate Division's project management and inventory capabilities. This system allows other City agencies to have access to information about the various projects the Division is working on and saves staff hours spent on research.

The Staff is involved in various volunteer efforts including donating time and skills to various City sponsored volunteer opportunities, as well as promoting and supporting United Way, Public Concerns Committee projects, and other personal commitments.

Personnel Expense: The increase reflects a transfer of one position from Public Buildings, the addition of four positions for BJP Administration offset by the transfer of two administrative positions to the Office of the Director and the full funding of the general employees pension contribution. There was a reduction in part-time hours and dollars due to historical usage.

Operating Expense: The increase can be attributed mainly to an increase in the Systems Development internal service charges.

Other Uses: This amount represents the contr-expenditure relating to engineering charges that will be billed to various capital projects with the City.

RESOURCES - PWRE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	16 / 3,944	16 / 1,864	19 / 351
Personnel Expense	\$ 745,318	\$ 758,840	\$ 830,909
Operating Expense	721,810	323,173	460,632
Capital Outlay		1	1
Other Uses			-476,387
TOTAL	\$ 1,467,128	\$ 1,082,014	\$ 815,155
COST PER CAPITA	\$ 1.78	\$ 1.29	\$ 0.95

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Streets & Drainage

FUNCTION:

Maintain and improve the streets, drainage systems, and bridges under the Streets and Drainage Division's jurisdiction with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division continues to maintain more than 3,450 miles of roadways and 5,200 linear miles of drainage ditches countywide. The Division receives approximately 210 citizen-generated CARE issues weekly, of which the top five are potholes, ditch cleaning, drainage blockage, cave-in repairs and sidewalk repairs. These are managed both in-house and with outside resources.

The Streets and Drainage Division, is currently in the process of implementing a new Work Management System "MAXIMO", which will greatly increase the tracking and allocation of manpower and equipment assets for optimum results. This program is expected to be fully in place by October 1, 2006.

Additional computers are being put in place for certain field supervisors, providing them with direct access to the CARE system and the new MAXIMO system, allowing for optimum response times to customer needs. Additionally, the Division is working with the Jacksonville Sheriff's Office to utilize inmate personnel to perform landscape functions around the City in order to meet customer needs.

Personnel Expense: The increase is based on the reduction in the salary lapse, twenty-one administrative positions were transferred to the Office of the Director, twenty-nine positions were received from Public Buildings Landscaping activity, and one position was transferred from Public Buildings Pre-Trial Detention, and the elimination of nineteen positions and associated benefits offset by the full funding of the general employees pension contribution. Part-time hours / dollars were increased due to the Landscaping activity moving from Public Buildings.

Operating Expense: The increase is primarily due to the transfer of the Landscaping activity from Public Buildings. There were additional dollars added in Miscellaneous Services & Charges for landscaping maintenance at four new sites. The remainder of the increase was for general liability insurance allocation, parts/oil/gas internal service charge for Streets and Drainage fleet.

RESOURCES - PWSD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	302 / 26,857	284 / 10,217	274 / 22,459
Personnel Expense	\$ 11,520,852	\$ 11,031,774	\$ 11,784,135
Operating Expense	7,833,849	7,984,647	11,037,862
Capital Outlay	2,618,417	3,173,669	3,150,000
Other Uses	26,528,958	24,414,963	24,659,113
TOTAL	\$ 48,502,076	\$ 46,605,053	\$ 50,631,110
COST PER CAPITA	\$ 58.70	\$ 55.45	\$ 58.83

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Traffic Engineering

FUNCTION:

To provide for the orderly movement of all traffic, motorized and non-motorized, through the City transportation system and to provide such guidance and warnings as are needed to ensure the safe operation of the traffic system.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division accomplished the following during FY2005-2006:

- Purchased new ITS Traffic Management System software and equipment for future integration
- Integrated 50 signal locations into the city's existing ITS traffic control system
- Restriped 600 miles of city streets to increase traffic safety
- Installed 17,000 signs

Personnel Expense: The decrease is due the elimination of one position and associated benefits, the transfer of four administrative positions to the Office of the Director offset by an increase in the salary lapse and the full funding of the general employees pension contribution.

Operating Expense: The increase in Professional Services represents the funding for transportation engineering professional services for concurrency. There was an increase in internal service charges for ITD/NTG Support, radio and telephone, and in Fleet Management for the Division's vehicle fleet.

RESOURCES - PWTE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	57 / 4,160	53 / 4,160	48 / 4,160
Personnel Expense	\$ 2,292,030	\$ 2,205,718	\$ 2,197,131
Operating Expense	7,064,329	9,131,149	9,476,546
Capital Outlay	23,535	73,536	73,536
Other Uses			
TOTAL	\$ 9,379,894	\$ 11,410,403	\$ 11,747,213
COST PER CAPITA	\$ 11.35	\$ 13.58	\$ 13.65



CITY OF JACKSONVILLE, FLORIDA

STATE ATTORNEY

DEPARTMENT VISION:

In addition to seeking justice in all crimes, we will continue to emphasize programs that deter juvenile misconduct and prosecutions that punish repeat and violent juvenile behavior. In other areas of prosecution, our special assault and repeat offender division will continue to be featured along with a new specialized unit that deals with gun violence.

DEPARTMENT MISSION:

The State Attorney shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the state all suits, applications, or motions, civil or criminal, in which the state is a party.

The State Attorney is an agency of the State of Florida. Chapter 27.34 of the Florida Statutes requires that the City of Jacksonville provide the State Attorney with such office space, utilities, telephone services, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their offices.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	State Attorney
DIVISION:	State Attorney

FUNCTION:

While engaging in criminal prosecution and/or diversion we will: continue to review and improve trial strategy & approach for appropriate results; increase service to all victims; develop better coordination and collaboration with other existing programs, e.g., truancy, for youth targeting first time juvenile offenders; focus renewed attention on prosecution of cases involving violent crimes committed with guns; and totally assess the delivery of services to public including victim contact, streamlining paperwork and cooperative effort with other agencies.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The State Attorney announced a new initiative to address the dramatic increase in the number of pending homicides. A new Homicide Gun Unit was formed assigning three directors with an extraordinary amount of experience and trial experience to the new unit. In addition to homicides, this unit will handle shooting cases in which the victim is wounded but does not die.

Significant progress continues to be made in the reduction of juvenile crime. Juvenile justice will continue to be our top priority. Our approach is two-pronged: incarcerate repeat and violent juvenile offenders and at the same time intervene at an early age in an attempt to educate and habilitate juveniles at risk of becoming criminals. Among our other priorities, we will continue to devote significant resources to crimes of violence against women and crimes involving firearms.

Operating Expense: The increase is for technology related costs in S/F 15U.

Capital Outlay: The increase is for technology related equipment in S/F 15U.

RESOURCES - SASA	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	2,077,017	1,997,555	2,067,649
Capital Outlay		1	166,577
Other Uses			
TOTAL	\$ 2,077,017	\$ 1,997,556	\$ 2,234,226
COST PER CAPITA	\$ 2.51	\$ 2.38	\$ 2.60

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	State Attorney
DIVISION:	Teen Court

FUNCTION: Provide Duval County youth with an alternative to a conviction record by diverting them into programs where they are subject to peer group involvement as part of the rehabilitation process, and/or exposure to community service work and positive role models.

HIGHLIGHTS/SIGNIFICANT CHANGES: The State Attorney assumed administration of the Teen Court program for FY2005-2006.

RESOURCES - SATC	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours		0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense		170,077	189,203
Capital Outlay		5,000	0
Other Uses			
TOTAL	\$ 0	\$ 175,077	\$ 189,203
COST PER CAPITA	\$ 0.00	\$ 0.21	\$ 0.22

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	State Attorney
DIVISION:	Truancy Program

FUNCTION: The Teen Court Truancy Program has been developed in a truancy reduction effort.

HIGHLIGHTS/SIGNIFICANT CHANGES: The Teen Court/Truancy program is administered by the State Attorney office as a result of Ordinance 2005-683.

RESOURCES - SATP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours		0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense		122,873	110,967
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 122,873	\$ 110,967
COST PER CAPITA	\$ 0.00	\$ 0.15	\$ 0.13

CITY OF JACKSONVILLE, FLORIDA

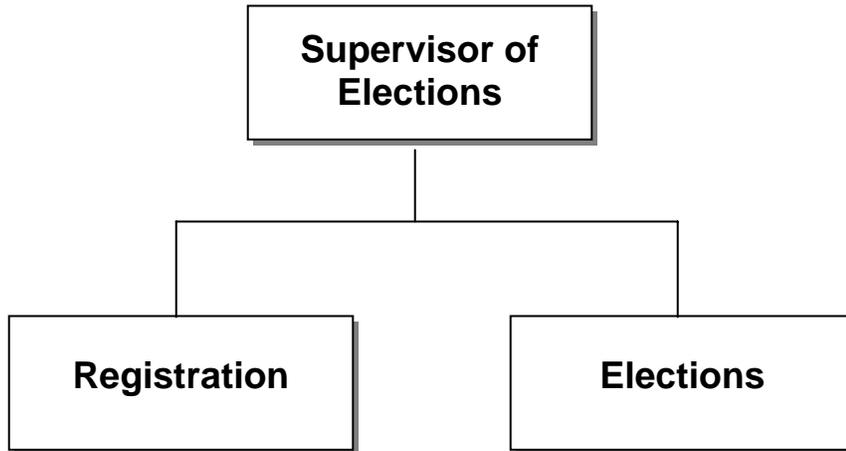
SUPERVISOR OF ELECTIONS

DEPARTMENT VISION:

To provide an accessible, convenient, and efficient registration and voting environment, so as to encourage an ever increasing citizen awareness of and participation in the electoral process.

DEPARTMENT MISSION:

To provide superior elections and voter registration services to the citizens of Duval County.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Supervisor of Elections
DIVISION:	Elections

FUNCTION:

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the state of the Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

During FY 06-07, three elections are scheduled to occur, compared to one election in FY 2005-06. These elections include one Gubernatorial General election and two countywide Unitary Elections

Personnel Expense: The increase in part-time hours and dollars is the result of the increase in the number of elections going from one to three.

Operating Expense:

Major changes in the operating expense include Postage – Increased by \$224,640 because of the number of elections, Loan Pool – Increased by \$214,477 for the Relia Vote Absentee Ballot System and Miscellaneous Expense: Increased by \$393,280 because of the number of elections. These operating increases are offset somewhat with decreases in Other Rent and Office Supplies.

RESOURCES - SEEL	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	0 / 10,404	0 / 10,404	0 / 31,545
Personnel Expense	\$ 2,317,484	\$ 924,768	\$ 3,063,596
Operating Expense	2,029,708	2,281,954	2,873,322
Capital Outlay			
Other Uses			
TOTAL	\$ 4,347,192	\$ 3,206,722	\$ 5,936,918
COST PER CAPITA	\$ 5.26	\$ 3.82	\$ 6.90

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Supervisor of Elections

DIVISION: Registration

FUNCTION:

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the State of Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is the result of Cost of Living Raise and Pension costs

Operating Expense: The significant changes to operations are: Postage – Increased by \$119,640, Loan Pool – Increased by \$277,762, Rent – increase by \$238,276, Advertising and Promotion – Decrease by \$208,367 and Miscellaneous Expense – Decrease by \$204,700.

RESOURCES - SERE	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	27 / 16,640	33 / 4,160	33 / 6,240
Personnel Expense	\$ 1,821,570	\$ 1,639,139	\$ 1,844,029
Operating Expense	1,012,535	1,276,239	1,474,242
Capital Outlay			
Other Uses			
TOTAL	\$ 2,834,105	\$ 2,915,378	\$ 3,318,271
COST PER CAPITA	\$ 3.43	\$ 3.47	\$ 3.86



CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

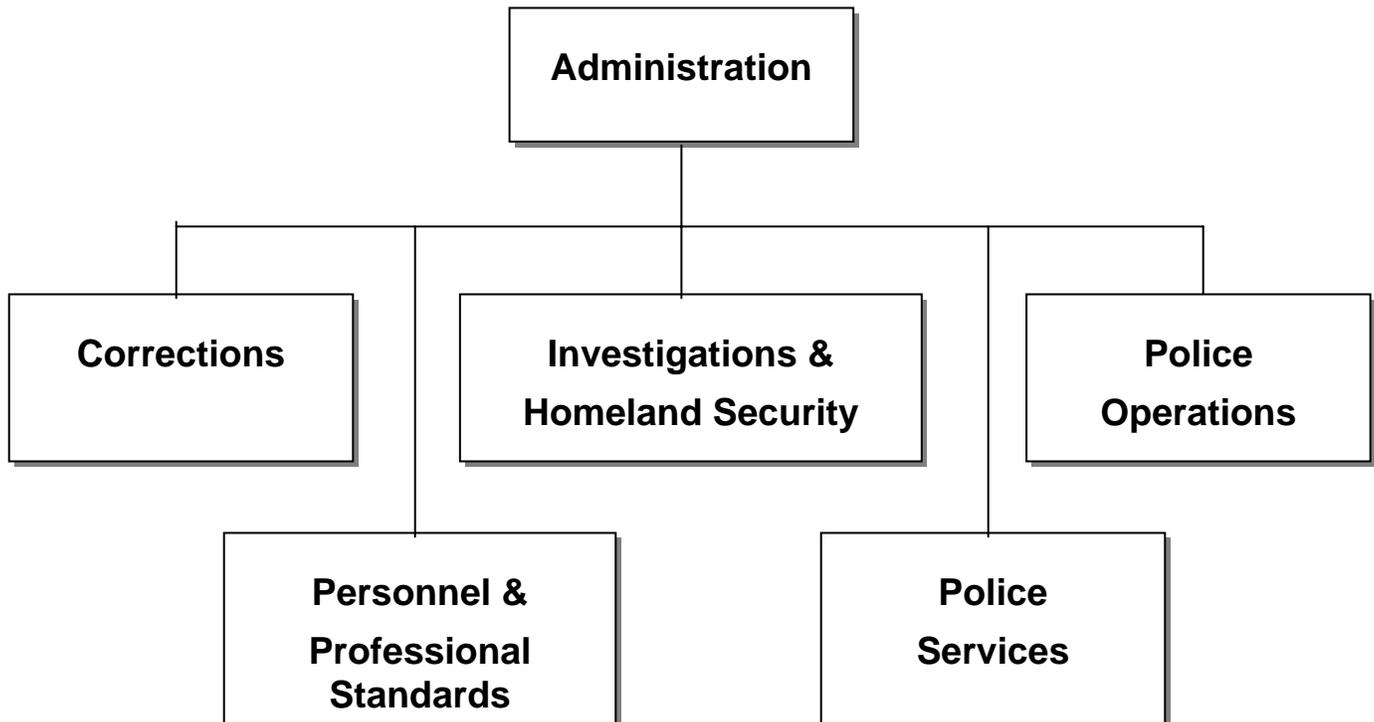
DEPARTMENT MISSION:

The mission of the Jacksonville Sheriff's Office is to protect the lives and property of the citizens of this community, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

To achieve our mission we must develop and provide:

- A well-trained and disciplined patrol force capable of assessing and responding to the changing needs of the community it serves, to include delivering swift emergency response when required.
- A proactive traffic enforcement program designed to regulate traffic movement and assure safe and expedient travel on city streets.
- A skilled and experienced investigative team for bringing criminal offenders to swift and impartial justice.
- A community relations effort charged with educating the public about law enforcement issues with emphasis on the community's role and responsibilities with respect to the prevention of crime.
- An unrelenting quest to eliminate organized crime and vice violations, with special emphasis on those associated with the distribution and sale of illegal drugs.
- Facilities for secure, humane, corrective and productive detention of those awaiting trial as well as those already sentenced.

The Jacksonville Sheriff's Office recognizes that we cannot fulfill our mission without community support. It is imperative that a dialogue characterized by mutual trust and open and honest communication is maintained between this agency and our community. It must include a willingness to continually examine and modify policies and procedures to assure that our mission is accomplished in a manner compatible with the best interests of the community.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Administration

FUNCTION:

Provide the leadership, direction and management for the Office of the Sheriff and all of its employees. Offers support and conducts oversight of agency activities that have system-wide impact. Such activities include computer information systems management, planning and crime analysis, media liaison, internal investigations and accreditation/inspections. Top administrative personnel direct all phases of the law enforcement operation and provide supervision and control for the agency.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: Transferred 20 positions from other divisions within the department, the cost of living adjustment and step, the increase in pension contribution rate and due to the increase in group health premium.

Operating Expense: The increase is primarily due to the increase in the Loan Pool Internal Services.

RESOURCES - SHAD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	65 / 0	65 / 0	85 / 0
Personnel Expense	\$ 5,182,748	\$ 5,265,391	\$ 6,670,668
Operating Expense	1,826,263	3,756,003	3,905,169
Capital Outlay	322,828	1	1
Other Uses			
TOTAL	\$ 7,331,839	\$ 9,021,395	\$ 10,575,838
COST PER CAPITA	\$ 8.87	\$ 10.73	\$ 12.29

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Corrections

FUNCTION:

Provide detention for sentenced and non-sentenced arrestees. Three correctional facilities offer a variety of programs to promote rehabilitative, vocational and educational opportunities for detainees. Correctional programs are designed to aid in the reduction of the level of recidivism by arrestees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: Cost of living adjustment and step, an increase in the pension contribution rate, the lapse reduction, and the increase in Salaries Overtime.
 Operating Expense: The decrease is primarily due to the decrease in the Professional Services – Inmate Health Care Contract cost.

RESOURCES - SHCO	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	731 / 2,080	731 / 2,080	729 / 2,080
Personnel Expense	\$ 45,425,375	\$ 46,257,627	\$ 48,047,371
Operating Expense	19,297,776	21,661,634	20,414,035
Capital Outlay	3,844	1	1
Other Uses			
TOTAL	\$ 64,726,995	\$ 67,919,262	\$ 68,461,407
COST PER CAPITA	\$ 78.34	\$ 80.81	\$ 79.55

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Sheriff

DIVISION: Investigation and Homeland Security/Narcotics and Vice

FUNCTION:

Provides in-depth investigations of crimes reported to the agency. Dedicated investigative units address criminal activity and utilize forensic, crime lab or other specialized tools to resolve reported incidents. Narcotics and dangerous drugs vice activity and suspected terrorist threats are also targeted by personnel assigned to this department. The documented mobility of terrorist and unusual occurrence actions requires this component to have regional responsibilities and cooperate closely with other agencies in North Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: The cost of living adjustment and step, the increase in the pension contribution rate, and due to the lapse reduction.

Operating Expense: The increase is primarily due to the following: The increase in the Fleet Management Internal Services Charges, the increase in Repairs and Maintenance Services and Supplies, and due to the increase in Other Operating Supplies.

RESOURCES - SHIN	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	396 / 0	396 / 0	398 / 0
Personnel Expense	\$ 29,957,543	\$ 32,488,958	\$ 34,616,326
Operating Expense	4,905,155	4,743,774	6,427,320
Capital Outlay			
Other Uses			
TOTAL	\$ 34,862,698	\$ 37,232,732	\$ 41,043,646
COST PER CAPITA	\$ 42.19	\$ 44.30	\$ 47.69

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Police Operations

FUNCTION:

Provides the first-response emergency police services throughout the jurisdiction. Personnel conduct follow-up investigations on criminal incidents. Undertake traffic control, crime prevention and special security services along with community outreach activities. Community outreach efforts focus on businesses, civic organizations, schools, youth and neighborhoods.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: The cost of living adjustment and step, the increase in the pension contribution rate, the lapse reduction, the increase in Salaries Overtime and due to the increase in the workers' compensation actuarial study.

Operating Expense: The increase is primarily due to the increase in the Fleet Management Internal Services Charges.

RESOURCES - SHPO	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	1,322 / 103,236	1,321 / 103,236	1,314 / 103,236
Personnel Expense	\$ 94,528,029	\$ 106,982,308	\$ 117,215,119
Operating Expense	13,841,013	14,817,353	19,902,742
Capital Outlay			
Other Uses			
TOTAL	\$ 108,369,042	\$ 121,799,661	\$ 137,117,861
COST PER CAPITA	\$ 131.15	\$ 144.92	\$ 159.32

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Personnel and Professional Standards

FUNCTION:

Endeavors to maintain an efficient and effective law enforcement agency through aggressive recruitment of high caliber employees and providing them with thorough training. The employment of quality individuals who are prepared and well equipped to perform their duties will result in employees who conduct themselves with pride, professionalism and integrity.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: The increase in the cost of living adjustment and step, the increase in pension contribution rate.

Operating Expense: The decrease is primarily due to the following: The decrease in Professional Services, the decrease in Operating Supplies and due to the decrease in Employee Training.

RESOURCES - SHPP	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	71 / 0	73 / 0	73 / 0
Personnel Expense	\$ 4,000,660	\$ 4,458,507	\$ 4,822,539
Operating Expense	1,824,418	2,117,295	1,740,690
Capital Outlay			
Other Uses			
TOTAL	\$ 5,825,078	\$ 6,575,802	\$ 6,563,229
COST PER CAPITA	\$ 7.05	\$ 7.82	\$ 7.63

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Police Services

FUNCTION:

Provide the broad support role for the Jacksonville Sheriff's Office to complement its law enforcement responsibilities. Budget development and oversight are undertaken along with support services such as communications, property intake and storage, supply, records/identification and fleet maintenance management.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the following: The cost of living adjustment and step, an increase in the pension contribution rate, and due to the increase in Salaries Overtime.

Operating Expense: The increase is primarily due to the increase in the Miscellaneous – Intradepartment Expense, which is a reimbursement to the Sheriff's General Fund under the revenue item Interfund Service Charges and due to the increase in the Other Contractual Services.

Capital Outlay: The increase is primarily due to the purchasing of recording equipment and equipment for a backup communication center.

RESOURCES - SHPS	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	344 / 482,100	390 / 340,660	398 / 311,597
Personnel Expense	\$ 20,837,056	\$ 21,271,658	\$ 22,883,807
Operating Expense	15,497,376	15,333,574	15,627,071
Capital Outlay	440,345	1	150,001
Other Uses			
TOTAL	\$ 36,774,777	\$ 36,605,233	\$ 38,660,879
COST PER CAPITA	\$ 44.51	\$ 43.55	\$ 44.92



CITY OF JACKSONVILLE, FLORIDA

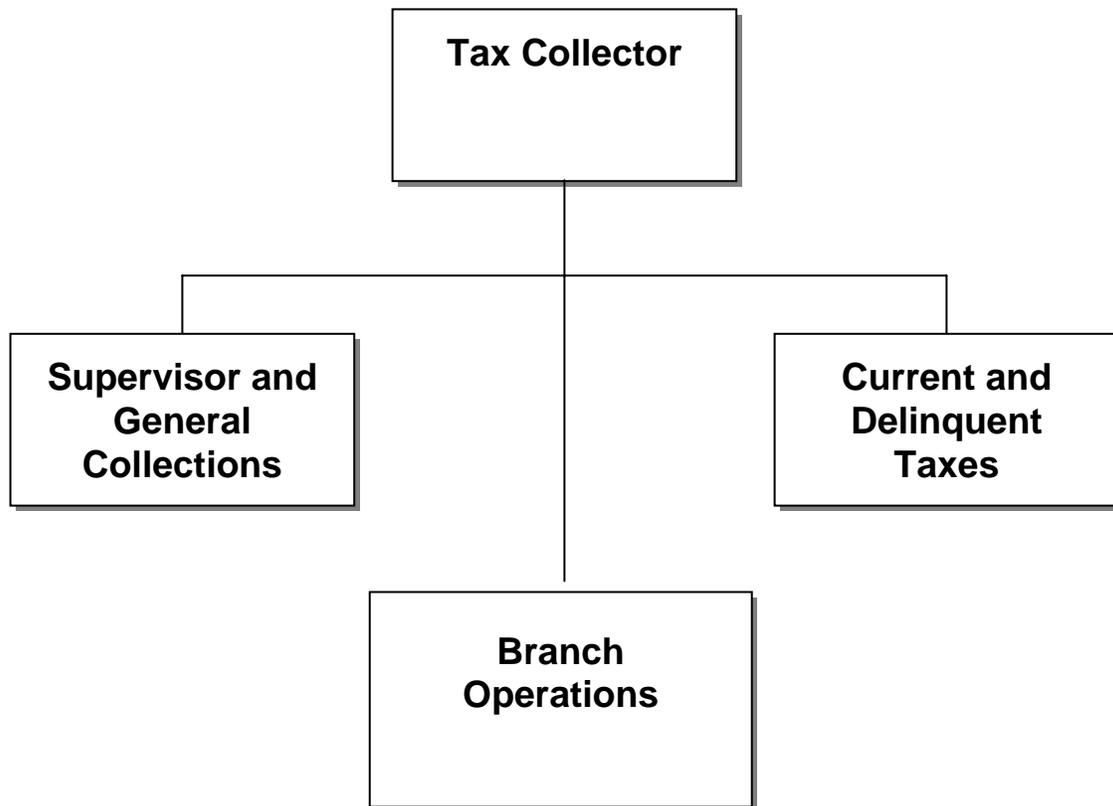
TAX COLLECTOR

DEPARTMENT VISION:

The vision of the Duval County Tax Collector's Office is the achievement of a high level of customer service through a well-trained staff and modern collection techniques.

DEPARTMENT MISSION:

The mission of the Duval County Tax Collector's Office is to provide governmental services through the collection and distribution of taxes, fees and service charges, as required by local ordinance and state statute. These services will be provided to customers in the most courteous, effective and cost-efficient method possible.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Branch Agencies

FUNCTION:

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees, and service charges required by local ordinance and state law. This service will be provided to customers in the most courteous, effective and cost-effective method possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Opened up a branch in North Jacksonville (North Main Street) which is a replacement for Dunn Avenue office to meet the growing population in the area.
- Relocated the office on 103rd Street to Cedar Hills to better serve the area.
- The department plans to relocate the Call/Mail Center from the Yates Building (Downtown) to Gateway shopping Center. This will allow for increased production and training opportunities.
- The department plans to relocate the Beach Office from Sailfish Drive to the Tradewinds Plaza for increased accessibility and service
- The department plans to open a new branch in the Argyle area to meet the growing population in the area.
- The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

Personnel Expense: The increase is the result of the reallocation of positions from other divisions, Revenue Collector 2 pay increases, Branch Managers reclassified and \$404,740 in Pension costs.

Operating Expense: Internal Service costs for Data Processing and Telephone decreased more than \$140,000 but Rentals increased by \$92,129.

RESOURCES - TCBA	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	172 / 65,265	193 / 28,140	202 / 30,740
Personnel Expense	\$ 5,786,499	\$ 6,523,025	\$ 7,673,894
Operating Expense	994,468	1,393,284	1,328,835
Capital Outlay	448,034	1	1
Other Uses			
TOTAL	\$ 7,229,001	\$ 7,916,310	\$ 9,002,730
COST PER CAPITA	\$ 8.75	\$ 9.42	\$ 10.46

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Current and Delinquent Taxes

FUNCTION:

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Tax collector implemented the new Manatron MVP Tax Manager system. This system has increased efficiency and effectiveness throughout the organization. Reorganization of the Field Inspector positions were effective June 1, 2006 based on an audit from the Council Auditor's Office.

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

Personnel expense: Two positions were reclassified to other divisions but Pension costs offset the reduction.

Operating Expense: The increase is a result of an increase of \$42,036 in Telephone.

RESOURCES - TCCD	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	29 / 2,795	28 / 1,300	26 / 1,300
Personnel Expense	\$ 1,004,604	\$ 1,054,824	\$ 1,069,842
Operating Expense	301,405	39,490	78,836
Capital Outlay			
Other Uses			
TOTAL	\$ 1,306,009	\$ 1,094,314	\$ 1,148,678
COST PER CAPITA	\$ 1.58	\$ 1.30	\$ 1.33

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Supervision and General Collections

FUNCTION:

The Duval County Tax Collector provides governmental services through determination, collection, and distribution of all taxes, fees, and service charges required by local ordinance and state law. This service will be provided in the most courteous and cost-effective manner possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Tax Collector's Office implemented Manatron's MVP Tax Manager System and Microsoft Business Solutions Great Plain's accounting software. Many processes have been stream lined and improved. Before the end of the fiscal year; tag renewals received through the mail will be handled on the high-speed processor.

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

Personnel Expense: Moved 7 positions to other divisions but Pension costs somewhat offset the reductions

Operating Expense: Increase due to the following changes: Data Processing – increased by \$124,300, Repair and Maintenance – decreased by \$240,000 (Manatron moved to Data Processing) and Office Supplies – Increased by \$235,000 because of State mandated laser printers for tag renewals decals and forms

Capital Outlay: None requested for 2006-07 fiscal year

RESOURCES - TCSG	ACTUAL FY 04-05	BUDGETED FY 05-06	APPROVED FY 06-07
Positions/Hours	40 / 8,560	33 / 3,900	26 / 3,900
Personnel Expense	\$ 1,534,449	\$ 1,760,404	\$ 1,645,313
Operating Expense	2,536,789	2,714,990	2,757,210
Capital Outlay	178,977	70,500	0
Other Uses			
TOTAL	\$ 4,250,215	\$ 4,545,894	\$ 4,402,523
COST PER CAPITA	\$ 5.14	\$ 5.41	\$ 5.12





CITY OF JACKSONVILLE, FLORIDA

APPENDICES

TABLE OF CONTENTS

APPENDICES

SECTION IV

Assessed and Estimated Actual Values of Taxable Property-----	406
Property Tax Rates - Overlapping-----	407
Value of Building Permits -----	408
Construction Activity -----	409
Civilian Labor Force, Employment, and Unemployment -----	409
Gross Sales and Florida Price Level Index-----	410
Miscellaneous Statistical Data-----	411
Demographic Information -----	415
Glossary-----	417
Index -----	427

CITY OF JACKSONVILLE, FLORIDA

ASSESSED AND ESTIMATED ACTUAL VALUES OF TAXABLE PROPERTY

Last Ten Fiscal Years

(in thousands)

Year	Assessed Taxable Values				Estimated Actual Values (4)	Ratio of Assessed to Actual Values
	Real Property (1)	Personal Property (2)	Centrally Assessed Property (3)	Total Taxable Property		
1997	19,686,527	4,230,470	124,628	24,041,625	37,202,821	64.62
1998	21,192,207	4,439,390	138,561	25,770,158	39,448,272	65.33
1999	22,752,874	4,536,116	108,934	27,397,924	41,803,761	65.54
2000	24,880,669	4,721,210	138,449	29,740,327	44,158,093	67.35
2001	27,147,738	4,691,012	130,112	32,968,862	47,888,763	66.76
2002	29,377,996	4,661,787	136,798	34,176,581	51,415,885	66.47
2003	32,580,744	4,624,319	169,546	37,374,610	56,409,622	66.26
2004	35,588,575	4,488,617	189,987	40,267,179	60,763,555	66.27
2005	40,587,166	5,117,180	148,323	45,852,669	68,385,952	67.05
2006	46,764,105	5,032,337	154,700	51,951,142	77,477,171	67.05

(1) Prior to fiscal year 1981, State Homestead Laws exempted from taxation the first \$5,000 of assessed value for qualified homeowners. For 1981, the homestead exemption was increased to \$15,000; for 1982, it was increased to \$20,000; and for 1983 and subsequent years, it was increased to \$25,000.

(2) Personal property values are also net of certain allowable exemptions - - primarily for inventories (which have not been assessed since 1982) and government property.

(3) Centrally assessed property is railroad property and private car line property, which must be separately assessed.

(4) Estimated actual values are the total "just" values of property subject to taxation, as defined by 193.011 "Florida Statutes".

NOTE: These figures come from the Preliminary Tax Roll that is submitted to the Department of Revenue by July 1st of each year.

Source: Property Appraiser's Office

CITY OF JACKSONVILLE, FLORIDA

PROPERTY TAX RATES - - ALL OVERLAPPING GOVERNMENTS

Last Ten Fiscal Years
(Per \$1,000 of Assessed Value)

Year	District (Note 1)	City of Jacksonville			Other Taxing Authorities			Combined Millage Total
		Operations	Debt Service	Total	Schools	Water Management District	FIND (Note 2)	
1998	GSD	10.9883	0.0275	11.0158	9.8750	0.4820	0.0500	21.4228
	USD	11.5602	0.0275	11.5877	9.8750	0.4820	0.0500	21.9947
1999	GSD	10.8901	0.0257	10.9158	9.8560	0.4820	0.0470	21.3008
	USD	10.8901	0.0257	10.9158	9.8560	0.4820	0.0470	21.3008
2000	GSD	10.7618	0.0243	10.7861	9.3660	0.4820	0.0440	20.6781
	USD	10.7618	0.0243	10.7861	9.3660	0.4820	0.0440	20.6781
2001	GSD	10.5498	0.0225	10.5723	9.2580	0.4720	0.0410	20.3433
	USD	10.5498	0.0225	10.5723	9.2580	0.4720	0.0410	20.3433
2002	GSD	10.3465	0.0210	10.3675	8.8720	0.4620	0.0386	19.7401
	USD	10.3465	0.0210	10.3675	8.8720	0.4620	0.0386	19.7401
2003	GSD	10.1650	0.0192	10.1842	8.9200	0.4620	0.0385	19.6047
	USD	10.1650	0.0192	10.1842	8.9200	0.4620	0.0385	19.6047
2004	GSD	9.8398	0.0000	9.8398	9.0510	0.4620	0.0385	19.3913
	USD	9.8398	0.0000	9.8398	9.0510	0.4620	0.0385	19.3913
2005	GSD	9.6879	0.4730	10.1609	8.0920	0.4620	0.0385	18.7534
	USD	9.6879	0.4730	10.1609	8.0920	0.4620	0.0385	18.7534
2006	GSD	9.6500	0.4210	10.0710	8.0040	0.4620	0.0385	18.5755
	USD	9.6500	0.4210	10.0710	8.0040	0.4620	0.0385	18.5755
2007	GSD	9.6400	0.3420	9.9820	7.7000	0.4620	0.0385	18.1825
	USD	9.6400	0.3420	9.9820	7.7000	0.4620	0.0385	18.1825

(1) The City of Jacksonville has a total of 7 taxing districts within its jurisdiction. The most prevalent rates are the GSD (General Services District) and the USD (Urban Services District 1) which are shown here. The GSD applies to most taxpayers and is effectively a county-wide rate.

(2) Florida Inland Navigational District.

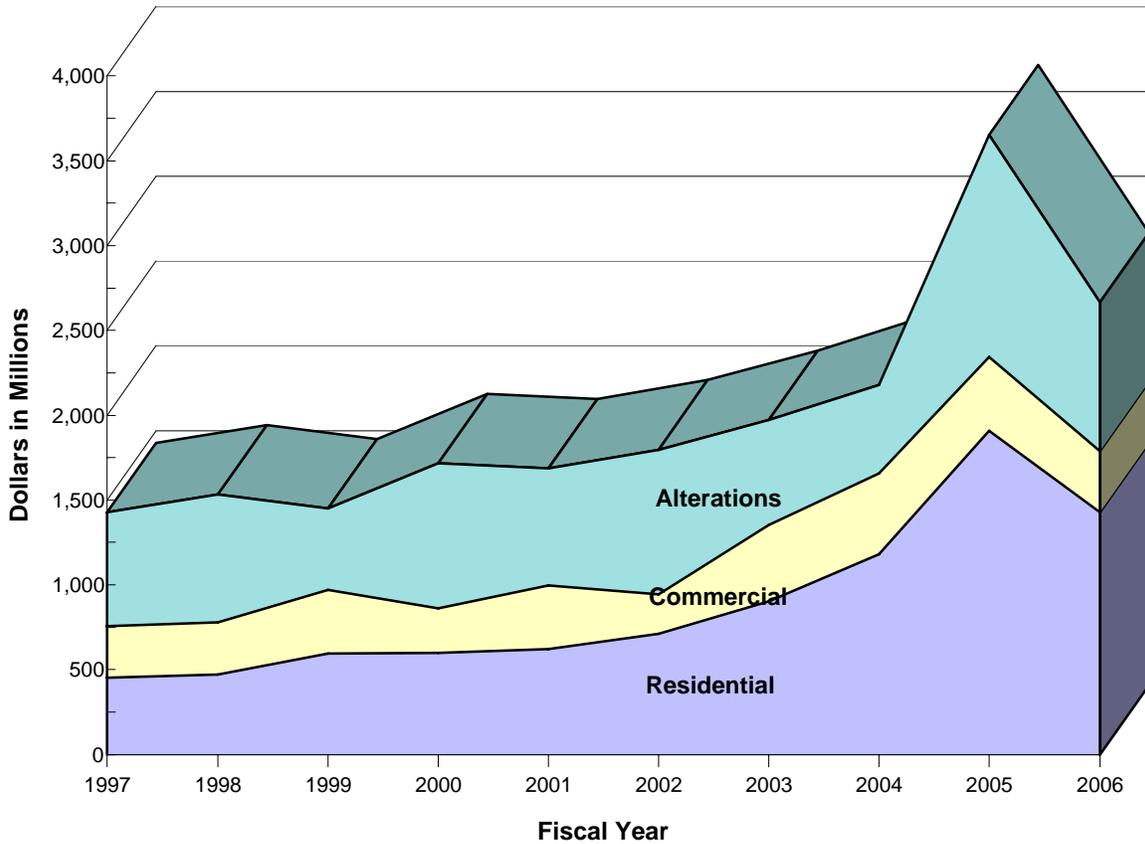
Source: Property Appraiser's Office

CITY OF JACKSONVILLE, FLORIDA

VALUE OF BUILDING PERMITS ISSUED

(Millions of Dollars)

The graph below illustrates the growth Jacksonville has experienced during the past several years. The \$2,667.4 million in building permits issued during the FY 05-06 is a decrease of \$986.6 million (36.99%) over the prior year. Alterations was the major contributor with a 49.4 percent decrease. There was a decrease of 33.7% in residential new construction and a decrease of 19.8 percent in commercial new construction.



CITY OF JACKSONVILLE, FLORIDA

CONSTRUCTION ACTIVITY

Last Ten Fiscal Years
(Dollars in Thousands)

Year	New Construction			Total	Permits >\$1MM	Increase in Family Units
	Residential	Commercial	Alterations			
1997	453,670	301,790	671,128	1,426,588	117	5,882
1998	472,076	309,018	753,196	1,534,290	108	5,605
1999	594,438	376,159	479,738	1,450,335	105	6,429
2000	600,833	259,934	854,827	1,715,594	150	7,082
2001	622,959	374,950	688,407	1,686,316	139	6,505
2002	711,968	232,161	853,260	1,797,389	157	7,782
2003	902,891	451,668	616,691	1,971,250	226	7,692
2004	1,181,385	476,224	521,114	2,178,723	253	9,523
2005	1,909,429	432,980	1,311,678	3,654,088	297	13,017
2006	1,427,870	361,426	878,146	2,667,442	318	10,736

Source: Building and Zoning Division

CIVILIAN LABOR FORCE, EMPLOYMENT, AND UNEMPLOYMENT JACKSONVILLE SMSA*

As of September 30th:

Year	Civilian			Rate
	Labor Force	Employment	Unemployment	
1997	531,852	512,983	18,869	3.55
1998	535,626	520,250	15,376	2.87
1999	547,593	532,207	15,386	2.81
2000	586,022	568,037	17,985	3.07
2001	600,209	573,095	27,114	4.52
2002	596,122	565,150	30,972	5.20
2003	594,346	562,540	31,806	5.40
2004	616,526	587,322	29,204	4.70
2005	623,026	600,127	22,899	3.70
2006	642,770	620,959	21,811	3.39

*The Jacksonville Standard Metropolitan Statistical Area (SMSA) currently is comprised of Clay, Duval, Nassau, and St. John's Counties. Prior years' history has been restated to conform to the current SMSA.

Source: Florida Research and Economic Database (FRED)

CITY OF JACKSONVILLE, FLORIDA

GROSS SALES, AND FLORIDA PRICE LEVEL INDEX FOR DUVAL COUNTY

Last Ten Calendar Years
(dollars in thousands)

Year	Gross Sales	Florida Price Level Index *
1996	23,848,244	95.91
1997	25,088,364	97.98
1998	25,414,504	97.28
1999	26,928,621	97.01
2000	28,906,339	97.62
2001	30,375,869	96.88
2002	31,348,713	95.29
2003	33,615,046	97.20
2004	33,307,667	102.29
2005	38,136,809	101.95

* The Florida Price Level Index is a spatial index of 120 items which is similar composition to the Consumer Price Index. However, instead of measuring the change in prices over time, it indicates the relative cost of maintaining a set standard of living, compared to the statewide average (recomputed each year at a base of 100).

Sources: Gross sales from the University of Florida, Bureau of Economic and Business Research

Florida price indices from the Department of Education Office of Budget and Management.

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS STATISTICAL DATA

September 30, 2006

First Charter: February 11, 1832

Consolidation: October 1, 1968

Form of Government: Mayor and City Council - 14 Council members are elected by district and 5 Council members are elected at-large.

Area: 840.1 square miles of which 765.8 square miles is land and 74.3 is water.

Census History

<u>Year</u>	<u>Jacksonville</u>	<u>Duval County</u>	<u>Jacksonville SMSA*</u>
1900	28,429	39,733	64,187
1910	57,699	75,163	105,012
1920	92,588	113,540	143,562
1930	129,549	155,503	190,413
1940	173,065	210,143	247,449
1950	204,517	304,029	356,161
1960	201,030	455,411	522,169
1970	504,265 **	528,865	612,585
1980	540,920 **	571,003	722,252
1990	635,230 **	672,971	906,725
2000	735,617 **	778,879	1,100,491

* The Jacksonville SMSA (Standard Metropolitan Statistical Area) as recently redefined, includes Clay, Duval, Nassau, and St. Johns Counties; for comparative purposes, prior years' history has been correspondingly restated.

** After Consolidation.

Solid Waste Disposal:	Number of City landfills in operation	1
	Average daily Tonnage	3,172.81
	Number of City Yard Waste Recycling	2
	Average Daily Tonnage	493.46
Motor Vehicle Inspection:	Number of vehicles inspected	11,196
Fire Protection:	52 Fire Stations and 2 Marine-Based Stations 937 full-time employees (budgeted) and 44 volunteers	
Rescue:	30 Rescue units in Fire Stations 237 full-time employees budgeted.	
Police Protection:	1,591 sworn officers and 1,236 civilians Average daily police calls for service	4,605
	Average daily population by institution:	
	John E. Goode Pretrial Detention Facility	2,322
	James I. Montgomery Correctional Center	747
	Community Corrections Division	312
	Home Detention	32

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS STATISTICAL DATA

September 30, 2006

(continued)

Parks, Recreation and Entertainment:	*Acreage of parks and open spaces	10,352.38
	Basketball courts	151
	Boat ramps	29
	Community centers	53
	Playgrounds - summer supervised	1
	Playgrounds - year-round	33
	Softball and baseball diamonds	277
	Swimming pools	35
	Tennis courts	158
	Soccer Fields	76
	Trails	101.36 miles
	<u>Special Facilities:</u>	
	Bethesda Park	49.1 acres
	Camp Tomahawk	20.5 acres
	Jack Drew Softball Complex	25.47 acres
	Jacksonville Zoo (operated by the Zoological Society)	
	Huguenot Memorial Park	449.5 acres
	Kathryn Abbey Hanna Park	447 acres
	Metropolitan Park	23 acres
	Sunny Acres Park	9.08 acres
	Northbank and South Bank Riverwalks	3.2 acres
	Kids Kampus	10 acres
	<u>Preservation:</u>	
	COJ	24,724.19 acres
	Co-owned	2,006.96 acres
	Other owned	26,687.10 acres
	JEA owned	<u>2,865.91 acres</u>
	Totals	56,284.16 acres
Sports Complex :	<u>Convention Center</u>	
	Convention Center	265,000 sq. ft.
	Meeting Rooms	22
	Parking Spaces	860
	Exhibit Hall	78,500 sq. ft.
	Ballroom	10,000 sq. ft.
	Grand Lobby	10,000 sq. ft.
	Courtyard	11,000 sq. ft.
	<u>Times Union Center for the Performing Arts</u>	
	Moran Theater	3,000 seats
	Jacoby Concert Hall	1,800 seats
	Terry Theater	600 seats
	<u>Veterans Memorial Arena</u>	
	Seating Capacity	14,300 seats
	<u>Wolfson Baseball Park</u>	
	Seating Capacity	10,000 seats

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS STATISTICAL DATA

September 30, 2006

(continued)

Sports Complex (cont.) :	<u>Alltel Stadium</u>	
	Football Seating Capacity	76,767 seats
	Concert Seating Capacity	60,300 seats
	Parking Spaces	6,500
	Clubs (East and West)	2
Water System:	Residential customers	241,848
	Total customers	298,254
	Average daily demand	125 MGD
	Number of wells	136
	Number of water treatment plants	38
	Water mains installed or replaced	45 miles
	Total miles of mains	3,600
Wastewater System:	Residential customers	206,984
	Total customers	224,122
	Average daily flow	78.4 MGD
	Number of treatment plants	12
	Number of pumping stations	1,200
	Sewer lines replaced or reconditioned	43 miles
	Total miles of sewer lines	3,400
Streets:	City Maintained Paved	3,530.36 miles
	City Maintained Dirt	<u>4.27 miles</u>
	Total City Maintained	3,534.63 miles
	State Maintained	
	Primary roads	372.3 miles
	Expressways	<u>94.9 miles</u>
	Total State Maintained	467.2 miles
Animal Care and Control:	Complaints received	34,398
	Animals impounded	25,870
	License tags dispensed	64,648
Public Parking:	Downtown parking garages capacity	2,280
	Downtown parking lots capacity	1,530
	On-street meters	1,600

CITY OF JACKSONVILLE, FLORIDA

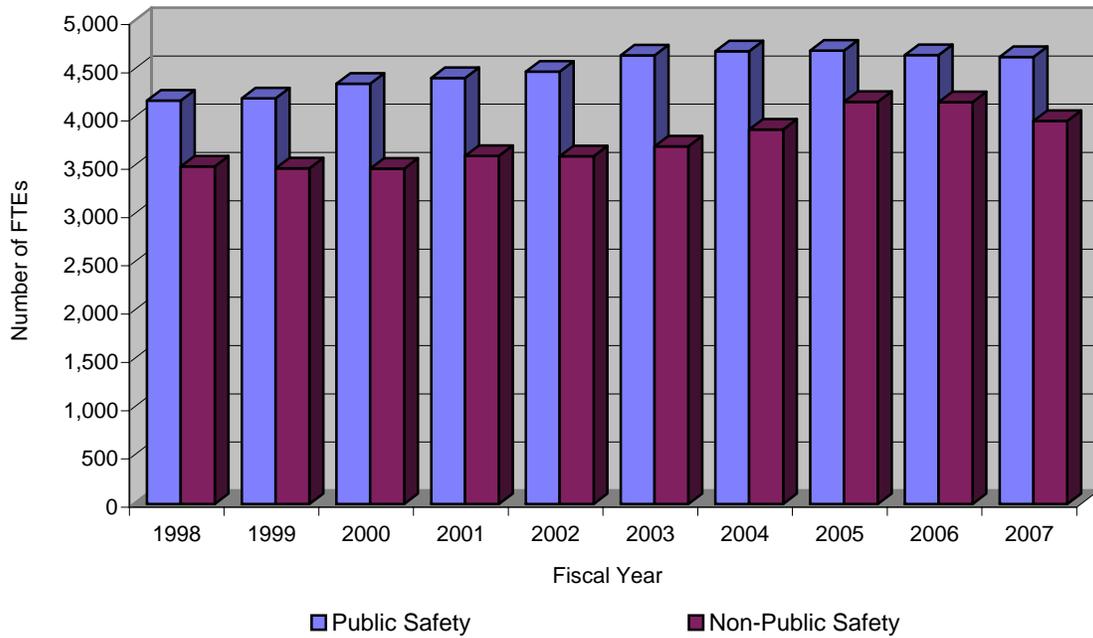
MISCELLANEOUS STATISTICAL DATA

September 30, 2006

(continued)

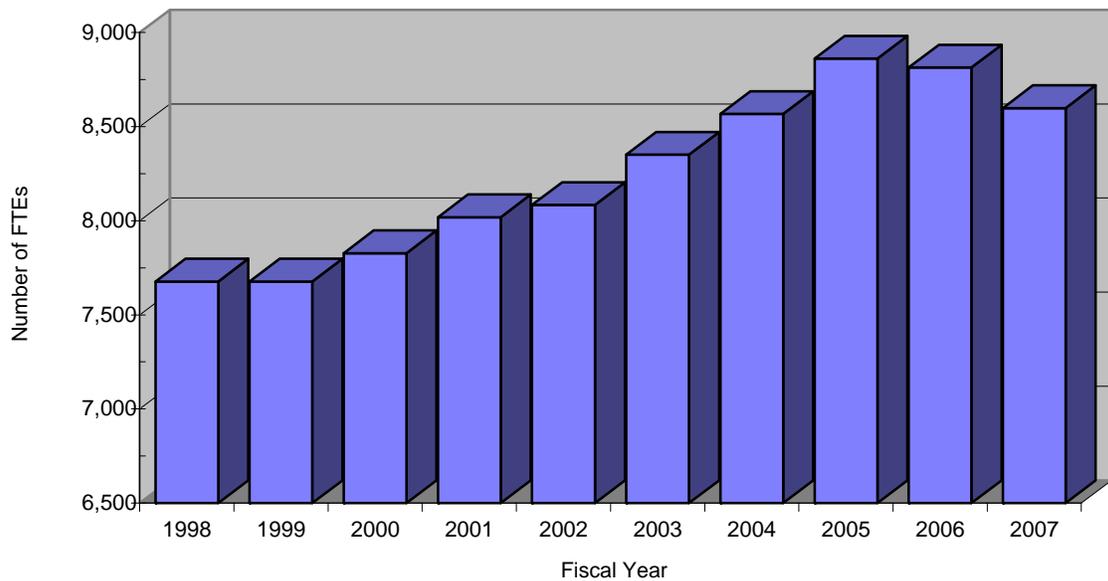
Public Safety vs Non-Public Safety Staffing

(Full Time Equivalent)



Total Staffing

(Full Time Equivalent)

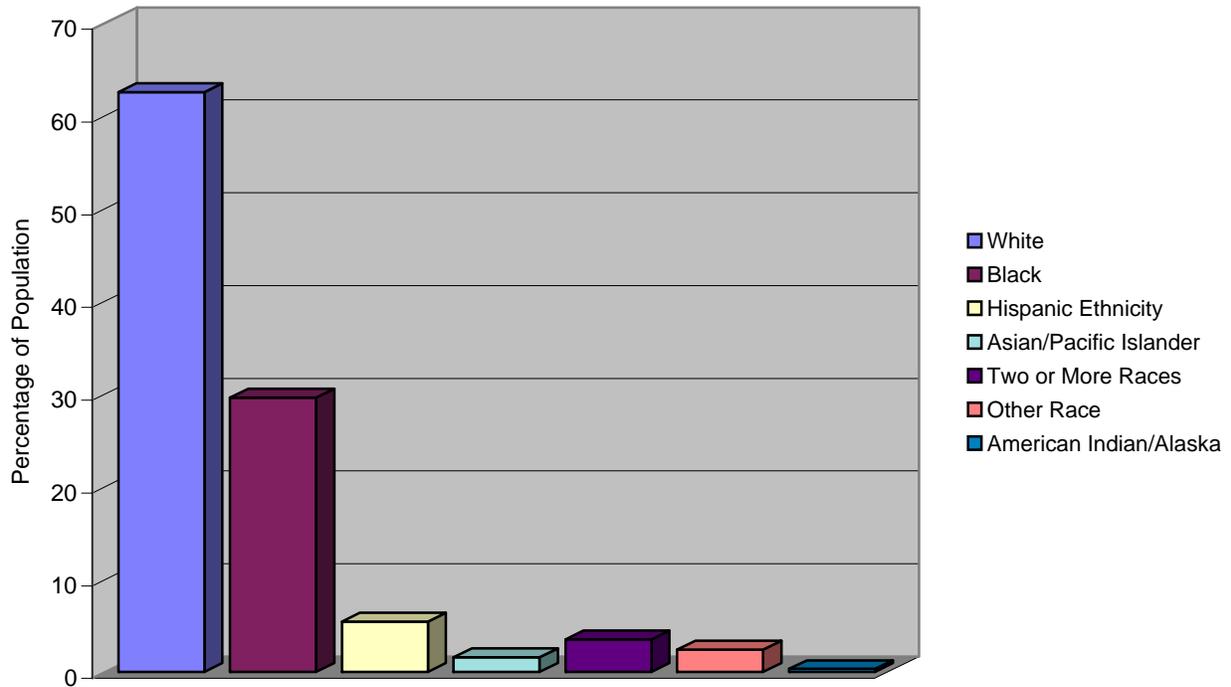


CITY OF JACKSONVILLE, FLORIDA

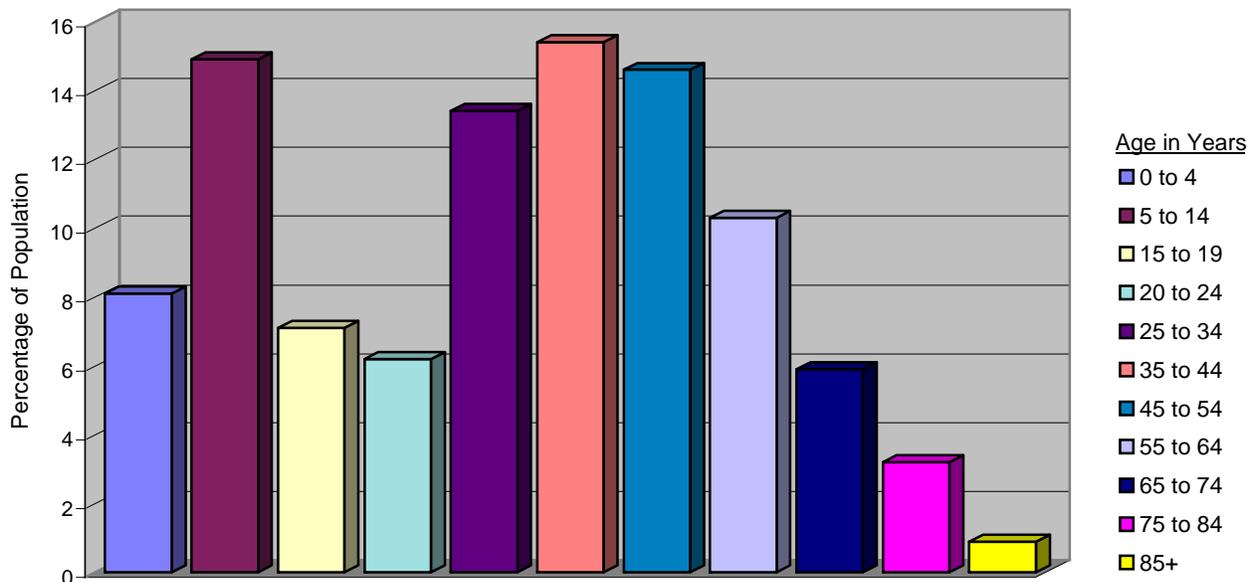
DEMOGRAPHIC INFORMATION

September 30, 2005

POPULATION BY RACE/ETHNICITY - DUVAL COUNTY



POPULATION BY AGE - DUVAL COUNTY



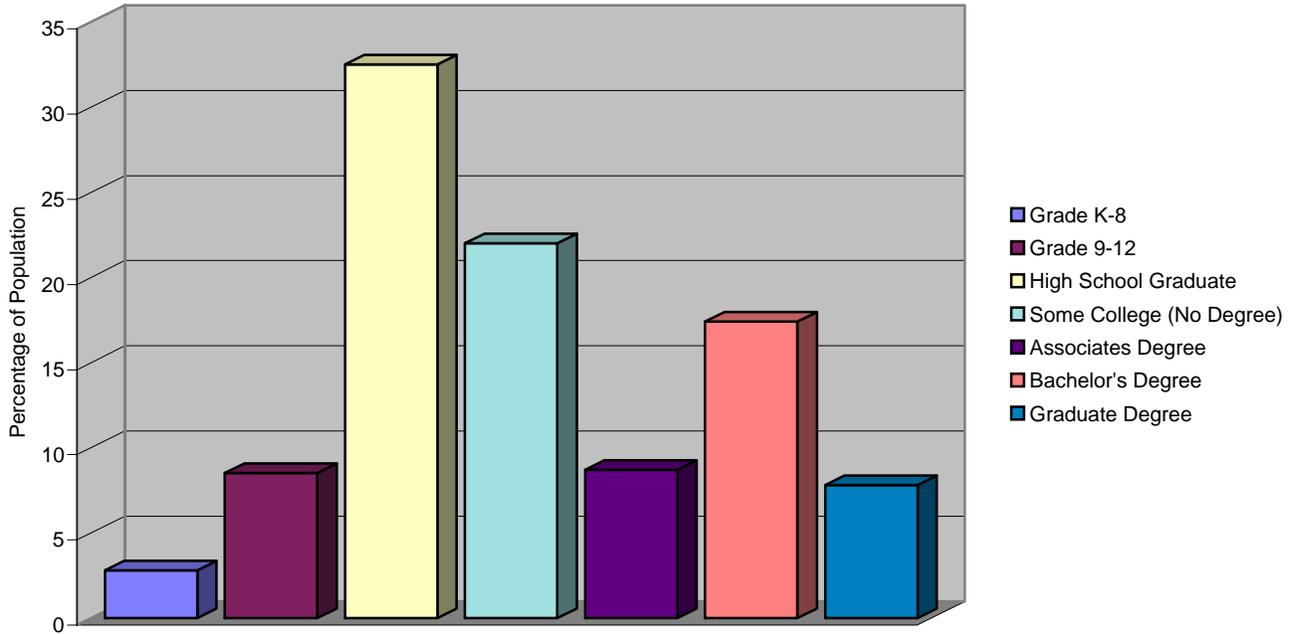
CITY OF JACKSONVILLE, FLORIDA

DEMOGRAPHIC INFORMATION

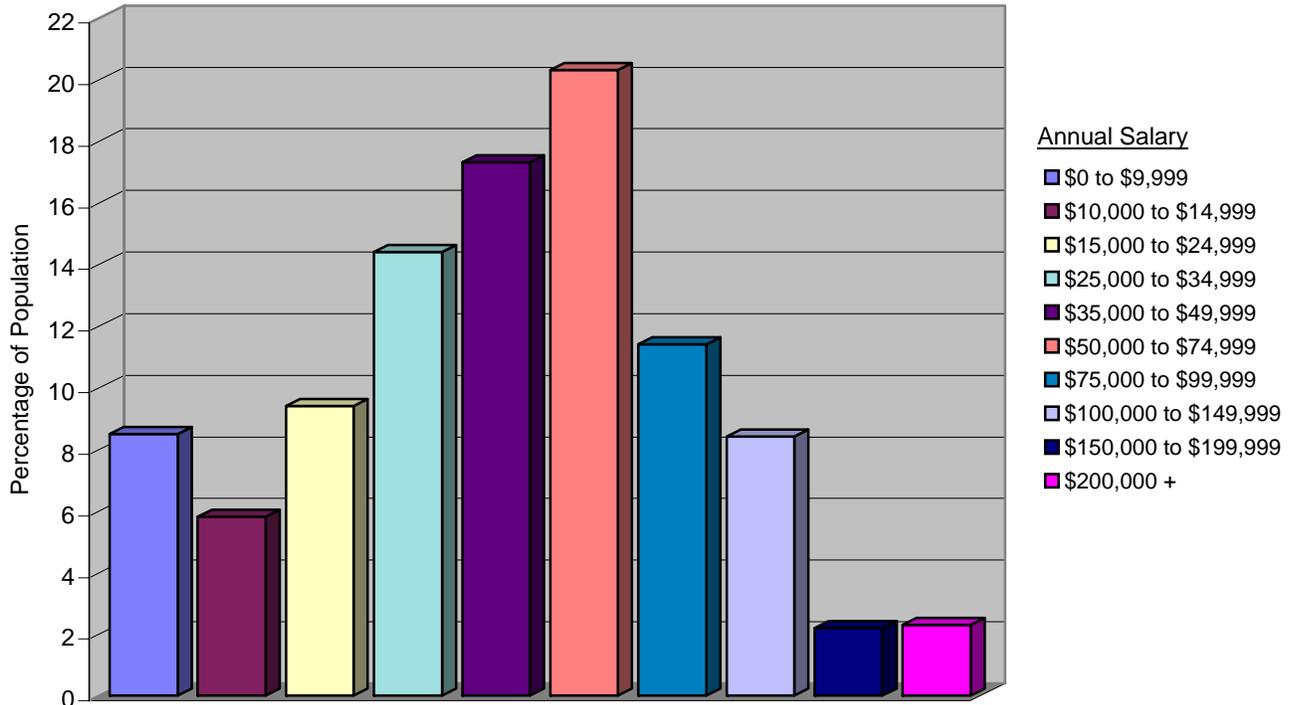
September 30, 2005

(continued)

EDUCATIONAL ATTAINMENT - AGE 25 AND OVER



HOUSEHOLDS BY INCOME - DUVAL COUNTY



CITY OF JACKSONVILLE, FLORIDA

GLOSSARY

ACTIVITY. The basic organizational unit for budgetary and accounting purposes, which often closely follows operational structure.

ADJUSTMENT FOR ACCRUAL. The adjustment to salaries and wages shown on the personnel services schedules which provides funding for the net difference in days between fiscal year-end accrual and reversal adjustments.

AD VALOREM TAX REVENUE. Revenue generated by placing a tax on the value of real, personal, and centrally assessed property that is subject to taxation, as defined by Florida Statutes.

ANNUAL BUDGET. A budget applicable to a single fiscal year.

ANNUAL BUDGET ORDINANCE. The ordinance that appropriates funds and adopts operating budgets for the general government and its independent agencies for the fiscal year beginning on October 1. The annual budget ordinance establishes the original budget for virtually all programs which are a permanent part of the City of Jacksonville, outlines compliance with state law and applicable bond covenants, establishes reserve accounts and certain other accounts which require legislative control, and may include amendments to the existing Municipal Code.

APPROPRIATION. Authorization granted by the City Council, through means of an adopted ordinance, which allows for expenditures or obligations that lead to expenditures for specific purposes. Appropriations, unless specifically stated otherwise, are limited to the current fiscal year.

ASSISTANCE TO GOVERNMENT AGENCIES. Contributions from the general fund to independent authorities of the Consolidated City of Jacksonville.

ASSISTANCE TO PRIVATE ORGANIZATIONS. Contributions from the general fund (and one from the Alcohol Rehabilitation Trust Fund) to private nonprofit or not-for-profit community organizations. All such contributions are approved by the City Council as public service grants.

AVAILABLE FOR LOSSES. Expense accounts used only by Self-Insurance funds for certain claims, case reserves, and catastrophic losses.

BETTERMENT. An enhancement that allows for the expansion of services beyond the scope that had been provided in prior periods.

BONDED DEBT. The portion of City indebtedness represented by outstanding bonds.

BPREP. The budgeting software system that is used.

BT. Budget transfer actions that are beyond the Mayor's transfer powers and require City Council approval.

BUDGET. A fiscal plan of operation. The budget consists of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes not only the proposed fiscal plan but the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a quantitative means for measurement of performance. As a guideline for operations, the budget changes over time in response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

CITY OF JACKSONVILLE, FLORIDA

BUDGETARY CONTROL. Requirement established by executive policy wherein any amendments to the originally adopted budget must be approved by the Mayor and/or the Council.

BUDGET MESSAGE. An executive level overview of the proposed budget delivered by the Mayor to the City Council. It discusses the major city issues and the proposed means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current and proposed budgetary plans will meet the City's objectives. The Mayor's budget message is normally the first comprehensive public statement of the City's plans for the upcoming fiscal year.

BUILDINGS. A capital outlay account used for costs of acquiring and improving buildings.

CAFR. Comprehensive Annual Financial Report.

CPAC. Citizen Planning Advisory Committee

CAPITAL IMPROVEMENTS. Buildings, infrastructure, and other attachments or annexations to land and facilities that are intended to remain so attached or annexed. Capital improvements also includes land acquisition.

CAPITAL IMPROVEMENT PROGRAM (CIP). A five-year program adopted annually that is used for planning and controlling capital improvements and major capital outlay projects (those estimated to cost \$100,000 or more, and which have useful lives of at least ten years). It outlines, by project within responsible agency, the recommended and approved priorities, sources of financing, planning and construction horizons, and projected costs. The City's capital improvement program, which also includes the independent authorities, is adopted by a separate ordinance, and the corresponding document is published separately from the annual budget.

CAPITAL OUTLAY. An expenditure to acquire or add to a fixed asset. Items acquired for less than \$1,000, unless they result from gifts or grants and have a higher fair market value, are not considered capital outlay.

CAPITAL PROJECTS FUND. A fund used to acquire or construct major capital facilities (other than those financed by proprietary funds, special assessment funds, or similar type trust funds).

CASE RESERVES. Accounts used only by Self-Insurance funds, which are reservations of available funds for unresolved claims.

CASH CARRYOVER. A reserve appropriation intended to provide fund equity for the ensuing fiscal year.

CCAS. Conditional Capacity Availability Statement.

CDBG. Community Development Block Grant

CENTRAL SERVICES. User charges for services provided by the internal service activities of the City.

CHDO. Community Housing Development Organizations

CLASSIFIED POSITION. Position within the Civil Service System which has, under the direction of the Personnel Director, been defined by a class specification, and assigned an appropriate pay grade and title.

CMSO. Concurrency Management System Office.

CITY OF JACKSONVILLE, FLORIDA

COMPENSATED ABSENCES. City employees may accumulate limited amounts of earned personal leave benefits. This liability reflects amounts attributable to employee services already rendered, cumulative, probably for payment, and reasonably estimated.

CONSTRUCTION. A capital outlay account used for major capital improvement construction projects.

CONSUMER PRICE INDEX. An index of items used to measure the change in prices over time.

CONTINGENCY. An account used to identify and segregate a portion of available funds that are inappropriate for expenditure, or are earmarked for a specific future use. Any expenditure (or expense) account that requires Council action for its use is termed a contingency account.

CONTRIBUTIONS TO OTHER FUNDS. Contributions and operating transfers made to another fund of the City.

COSTS CAPITALIZED. Charges attendant to the acquisition of a fixed asset, such as freight or installation, that may be reflected as part of the acquisition cost and depreciated over the life of the asset. The accounts are used only in proprietary and similar trust funds that recognize depreciation expense.

CRC. Concurrency Reservation Certificate.

CURRENT LEVEL OVERTIME. Additional salary funding for certain activities that normally require some periodic use of employee overtime.

DCSB. Duval County School Board

DCHFA. Duval County Housing Finance Authority. Now called the Jacksonville Housing Finance Authority.

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt instruments used by the City of Jacksonville are limited to general obligation bonds, limited obligation revenue bonds, bond anticipation notes, and tax anticipation notes. All debt instruments must be authorized by the City Council.

DEBT SERVICE FUND. A fund used for payment of general long-term debt principal and interest.

DEBT SERVICE REQUIREMENT. The amount of money necessary for payment of outstanding debt, both principal and interest due during the fiscal period, and amounts which may be required for the future retirement of term bonds.

DEPARTMENT. A division of the City having a specialized function and personnel.

DIVISION. A distinct or separate function within a department.

DDA. Downtown Development Authority.

DIFFERENTIAL PAY. Funding for shift differential to which certain employees are entitled, based upon provisions included in the bargaining unit contracts.

DRI. Developments of Regional Impact.

EDUCATIONAL INCENTIVE PAY. Additional salary compensation paid to qualified police officers and firefighters after they have completed state approved specialized vocational courses.

CITY OF JACKSONVILLE, FLORIDA

ELM. Environmental Landscape Management.

EMPLOYEE BENEFITS. The attendant position costs for the City's portion of payroll taxes, pension contributions, deferred compensation, and life and health insurance premiums.

ENCUMBRANCE. A commitment to expend funds for goods or services which has not been fully executed and thus requires that funds be reserved for future use. Unless specifically liquidated or otherwise canceled, the reserved funds carry over to succeeding fiscal years; however expenditure must be for the same purpose for which the encumbrance was originally established.

ENTERPRISE FUND. A fund used to account for continuing operations that provide services to the general public that are similar to private business enterprises in nature, and where the intent is that the costs will be recovered primarily through user charges. Enterprise funds may also be used to account for activities where the periodic determination of revenues and expenses is appropriate for capital maintenance, management control, or other public policy.

EPA SECTION 105 GRANT. This grant is derived from the Federal 1970 Clean Air Act and is designed to provide local programs with funding in order to maintain air pollution control activities.

EXPENDITURE. A decrease in net financial resources caused by current personnel cost, operating costs, debt service and/or capital outlay. Unless stated otherwise, expenditure means budgetary expenditure, which is a decrease in net current assets, and which applies only to governmental and expendable trust fund operations.

EXPENSE. A decrease in net total assets. Expenses represent the total cost of operations (including depreciation) during a fiscal period, regardless of the timing of actual transactions. Expenses apply to proprietary and nonexpendable and pension trust funds.

EXPENSE CREDIT. The only expense credit that is part of the original budget is one within the Streets and Highways operating budget to offset their labor and material costs for various bridge, roadway, and drainage improvements that are also budgeted as nondepartmental capital outlay projects.

FAMIS. Financial Accounting Management Information System.

FGFOA. Florida Government Finance Officers Association is an association to promote and improve the quality of financial accountability, management and communication by and for all governmental units in the State of Florida.

FISCAL YEAR. The annual period applicable to the annual operating budget. The City's standard fiscal year runs from October 1 through September 30. Certain activities of the City, primarily state and federal grant programs that may be separate from the annual budget, are required to be accounted for on different fiscal years.

FRANCHISE. A special privilege granted by ordinance that permits the continuing use of municipal property (such as public streets or rights-of-way) for the delivery of regulated public services. Franchises are normally granted on a fee basis to a single private utility provider.

FULL COST ALLOCATION. Method designed to recover indirect costs from non-general fund activities for the administration of specific General Fund services provided to those activities.

FUND. A fiscal and accounting entity that is comprised of a self-balancing set of accounts that reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed,

CITY OF JACKSONVILLE, FLORIDA

measurement of different objectives, and to facilitate management control. Generally, the number of individual funds is kept to the lowest number that allows effective and efficient management, with activities that are similar in nature and purpose accounted for in the same fund.

FUND BALANCE. The unused balance of governmental funds and expendable trust funds, which includes certain reservations of funds established for control purposes. Fund balance is not equivalent to "net worth".

FUND TYPE. All City funds fall into 11 standard generic fund types within three categories. Governmental funds include: General, Special Revenue, Debt Service, Capital Projects, and Component Units. Proprietary funds include: Enterprise and Internal Service. Fiduciary funds include Pension Trust, Private-purpose Trust, Investment Trust and Agency. Not all funds are subject to annual appropriation..

GAAP. Generally accepted accounting principles.

GASB. Governmental Accounting Standards Board.

GENERAL FUND. The fund used to account for both general government activities and those activities not required to be accounted for in another fund.

GENERAL REVENUE. The revenue of a government other than that derived from and retained in an enterprise fund.

GENERAL SERVICES DISTRICT (GSD). Subfund within the fund type - General Fund, which accounts for those governmental services pertaining to the consolidated City of Jacksonville.

GFOA. Government Finance Officers Association.

GIS. Geographical Information System.

GRANTS. Contributions or gifts of cash or other assets from another government (usually state or federal agencies) that are normally restricted to expenditure or use for a specified purpose, activity or facility.

HOLIDAY BUYBACK. Additional compensation for certain employees who are covered by police and fire bargaining unit agreements, which is paid for holidays worked and not offset by a corresponding day off at a later date.

HOPWA. Housing Opportunities For Persons with AIDS

HUD. US Department of Housing and Urban Development

IMPROVEMENTS OTHER THAN BUILDINGS. A capital outlay account used for infrastructure and other permanent improvements, other than buildings, that add value to land. Examples include fences, sidewalks, and gutters.

INDIRECT COST. Administrative and overhead costs attendant to the performance of a service that are not considered to be an integral part of that service. As used by the City, indirect costs pertain primarily to allowable charges for state and federal grant programs and internal service funds.

INF. Information reviews.

CITY OF JACKSONVILLE, FLORIDA

INSURANCE COVERAGES. Premium costs for vehicle and general liability insurance, and special coverages for major items of equipment. Worker's compensation and other insurance associated with employees is accounted for in Employee Benefits.

INTEREST. An account used to reflect the interest payments on debt obligations. Interest payments for installment purchases or other non-debt obligations are accounted for in the Other Services & Charges account.

INTERGOVERNMENTAL REVENUE. Revenue received from other governments in the form of grants, entitlements, or shared revenues; charges for services are not included.

INTERNAL SERVICE FUND. A fund used to account for the financing of goods or services provided by one department to other departments or agencies of the City, or to other governments, on a reimbursable basis.

INTERFUND CHARGES. Charges for services rendered by a non-internal service activity to a user within a different subfund.

INTRAFUND CHARGES. Charges for services rendered by a non-internal service activity to a user within the same subfund.

IRMDC. International Relations and Marketing Development Commission.

ITP (Information Technology Planning). A five-year technology spending/funding strategy.

JAA. Jacksonville Aviation Authority

JACKSONVILLE CHILDREN'S COMMISSION (JCC). Autonomous board established to plan and implement all programs related to children's services.

JCDC. Jacksonville Capital Development Company.

JEA. Jacksonville Electrical Authority.

JEDC. Jacksonville Economic Development Commission.

JHFA. Jacksonville Housing Finance Authority.

JIA. Jacksonville International Airport

JPA. Jacksonville Port Authority.

JTA. Jacksonville Transit Authority.

JUATS. Jacksonville Urban Area Transportation Survey.

“LAID ON THE TABLE.” The display of the Proposed Budget Book, with amendments, by the Council Finance Committee, for a period of time (at least seven days) for the purpose of allowing the public an opportunity for review prior to the full council public hearing before final approval of the budget ordinance.

LAPSE. In an effort to contain costs, a certain percentage less than full funding may be budgeted, usually in the areas of salaries and benefits. This decrease is normally absorbed through vacancies or attrition.

CITY OF JACKSONVILLE, FLORIDA

LEVY. A compulsory charge in the form of taxes, special assessments, or service charges, for the support of governmental activities.

LONG-TERM DEBT. Debt with a maturity of more than one year after the date of issuance.

MBRC – MAYOR’S BUDGET REVIEW COMMITTEE. A standing executive committee that is comprised of eight voting members made up of the Chief Administrative Officer, Deputy Chief Administrative Officer, Director of Administration and Finance and Administrative Aides to the Mayor.

MILLAGE RATE. The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

MOBILE EQUIPMENT. A capital outlay account used for vehicles, trailers, water/aircraft and rolling stock.

MPO. Metropolitan Planning Organization.

NEIGHBORHOOD MATCHING GRANTS. Small grants, not more than \$5,000 each, designed to give assistance to specific neighborhood projects that will promote a stronger and healthier community by encouraging neighbors to work together for a common purpose. Match must include 25 percent volunteer labor.

NON-CASH EXPENDITURES. Expenses not directly involving cash transactions; almost entirely depreciation expense, which is not budgeted.

NONDEPARTMENTAL. Functions and accounts which are not directly related to a department's primary service activities or which are separate from departmental operations for control purposes.

NON REVENUES. Proprietary fund revenue which is incidental to, or a by-product of, the fund's primary service activities.

OBJECT. A budgetary and accounting classification that is the basic level for line item budgetary reporting and control. Objects include goods and services with similar characteristics, such as employee benefits or supplies.

OPERATING INCOME. The excess of operating revenue over operating expenses, before interfund transfers, interest, and other adjustments not directly related to operations. The concept of operating income applies only to enterprise, internal service and nonexpendable and pension trust funds.

ORDINANCE. A formal legislative enactment by the City Council that implements or amends local law. Any budgetary change that affects total appropriations, levies, use of reserved appropriations, personnel authorizations by fund, or duties and powers of appointed officials requires an ordinance.

PAID LOSS. Claims paid by the Self-Insurance funds.

PENSIONS PAID. Annual payments made from the General Fund to retirees, in addition to their pension payments, which are established in the Annual Budget Ordinance.

POW. Plan of work.

PREMIUMS PAID IN CARRIERS. Insurance premiums paid by the Self-Insurance funds to commercial carriers for catastrophic excess coverages and minor specialized coverages.

PRINCIPAL. An account used to reflect the principal payments on debt obligations.

CITY OF JACKSONVILLE, FLORIDA

PSG. Public Service Grant given to non-profit organization.

RC. A standard personnel reclassification form used for any proposed transfer of authorized positions or part-time hours or for requesting establishment of additional positions or hours.

RENTALS. An account used for the rental of land or buildings not owned by the City. Temporary rental of equipment is accounted for in the Other Services & Charges account.

RESERVE FOR DEBT SERVICE. An account used to segregate a portion of available funds that are legally restricted to the payment of general long-term debt principal and interest maturing in future years.

RETAINED EARNINGS. An account that reflects accumulated net earnings (or losses) of a proprietary or similar trust fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity. Retained earnings also differs from "net worth" primarily because contributed capital is accounted for separately.

REVENUE BONDS. Bonds whose principal and interest are payable from pledged revenue sources, and which are not legally backed by the full faith and credit of the City. Revenue bonds may be authorized by the City Council without voter approval.

REVENUE. An increase in net current assets from other than expenditure (or expense) refunds and residual equity transfers. For proprietary and similar trust funds, revenue also includes net increases in other assets and excludes capital contributions. Proceeds from long-term debt and operating transfers-in are classified as other financing sources.

S.A.F.E. Safe Accessible Flexible Enrichment program providing afterschool enrichment and recreation for older children.

SALARY EQUALIZATION. An activity level adjustment to salaries which is sometimes required due to system restrictions. It is used most often when the projected salary for a position that is being added or deleted is incorrect.

SINKING FUNDS. Unbudgeted accounts used in certain enterprise subfunds for control purposes related to debt service payments.

SJRWMD. St. John's River Water Management District.

SMG. A private company whose function is the development and management of public assembly facilities, including stadiums, arenas, theaters and exhibition/convention centers. SMG operates several facilities under long-term contracts or leases with the City and assume full responsibility for financial and operating management.

SPECIAL ASSESSMENT. A compulsory levy made against certain properties to recover all or part of the cost of an improvement or service that primarily benefits those properties.

SPECIAL REVENUE FUND. A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for capital projects) that are legally restricted to expenditure for specified purposes.

SUBFUND. A budgetary and accounting entity that is a division of a fund. Although the fund level is where all pertinent accounts must be self-balancing, most subfunds of the City are also self-balancing.

CITY OF JACKSONVILLE, FLORIDA

SUBJECT. The most basic level of formal budgetary detail for both revenue and expenditures, such as pension contributions within the employee benefits object.

SUPERVISION ALLOCATED. Charges based upon the pro-rated allocation of the cost of a supervision activity to the other activities within that department which it supervises.

TAX ANTICIPATION NOTES. Short-term debt issued in anticipation of the collection of ad valorem taxes that are receivable only from the ad valorem tax collections.

TAXES. Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied by the City of Jacksonville are approved by the City Council and are within limits determined by the state.

TAX INCREMENT DISTRICT (TID). Financing district that segregates the ad valorem tax generated by the increase in property values in that district over a base year. These funds are appropriated solely for infrastructure improvements and redevelopment programs within that district.

TD. Transfer directive used to transfer budgeted appropriations from one object account to another, within the authorized transfer power of the Mayor.

TEMPORARY HOURS. Part-time employees who are paid on an hourly basis. Authorization for use of such employee is based upon budgeted hours.

TIP. Transportation Improvement Program.

TITLE V CONTRACT. Contract with the State to permit major sources that emit hazardous air pollutants above a threshold amount. Contract is also to used address inspections and ambient monitoring as they relate to major source polluters.

TRANSFERS TO FIXED ASSETS. A mechanism that removes capital outlay expenses from the operating budgets of proprietary and similar trust funds, while allowing line item control over capital outlay accounts.

T.R.I.M. The **TR**uth In **M**illage advertisement required by Florida State Statutes in Chapter 200. It is required to be placed in a newspaper of general paid circulation in the county published at least five days a week with general interest and readership in the community. The ad content is defined by the statutes to clearly state the exact millage that will be charged to property owners for each unit of the government for the coming year.

TRUST FUNDS. Funds used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governments, or other funds.

UNALLOCATED SALARIES. A mechanism which will set aside portions of budgeted salaries when a worker's compensation claim is paid. Worker's compensation claims are paid by the Worker's Compensation activity of Self-Insurance, which then frees for other uses a corresponding amount in the salary account of the claimant's activity. Use of the moneys transferred to the Unallocated Salaries account will require approval by the Mayor.

UNITARY CAP. Accounts for all positions authorized within the budget irrespective of fund location or position classification.

UPWP. United Planning Work Program.

CITY OF JACKSONVILLE, FLORIDA

USD 1. Urban Services District I is that portion of the General Fund that accounts for services and obligations which pertain only to the preconsolidated City of Jacksonville.

USD 2-5. Urban Services Districts established at the time of consolidation when the cities of Jacksonville Beach, Atlantic Beach, Neptune Beach and the town of Baldwin elected to retain local autonomy for certain municipal purposes.

USER FEE. Fee charged for the use of certain municipal services.

USGS. United States Geological Survey.

VACANCY POOL. Pool of unfunded full-time equivalent positions that can be moved to any area within the executive departments at the pleasure of the Mayor.

VPAC. Vested Property Affirmation Certificate.

ZERO BASE BUDGETING - PROGRAM REVIEW. Preparation of the budget at the program level. Programs are broken down into decision packages and assigned a priority ranking within the department. After ranking, the packages are costed out, providing decision makers with information on programmatic structure, relative priority and resource dedicated to the program. Program review is currently undertaken by two or three departments each year.

2010 Plan. Adopted July, 1980, to encourage the most appropriate use of resources consistent with the public interest.

CITY OF JACKSONVILLE, FLORIDA

INDEX

Administration and Finance-----	244
Administration and Finance – Office of the Director-----	251
Adult Services-----	279
Ad Valorem Taxes-----	30
Advisory and Regulatory Boards-----	334
Agriculture-----	258
Agriculture-4-H Program-----	259
Agriculture – Office of the Director-----	262
Air Pollution - EPA-----	87
Air Pollution Tag Fee-----	86
Alcoholic Rehabilitation Trust Program-----	94
Alltel Stadium-----	140
Ambient Air Monitoring-----	88
Animal Care and Control-----	119, 287
Ancillary Legal Charges-----	303
Annual Budget-----	27
Appropriations by Department-----	238
Asian Commission-----	336
Assessed & Estimated Value of Taxable Property-----	406
Baseball Stadium-----	142
Beach Erosion, Local-----	118
Budget-----	246
Budget Highlights-----	25
Budget Preparation Calendar-----	36
Budget Revision Procedures-----	35
Budgetary Assumptions-----	30
Budgetary Entity-----	27
Budgetary Policies-----	28
Budgeted Revenue, Expenditures, and Reserve Summary-----	54
Building Inspection Fund-----	95
Building Inspection-----	375
Canning Center-----	260
Capital Improvement Program-----	211
Cecil Field Commerce Center-----	117
Cecil Field Trust-----	363
Choose Life Trust-----	121
Circuit Court-----	275
Circuit Municipal County Courts-----	273
City Council-----	264
Civil Service Board-----	337
Civilian Labor Force, Employment, and Unemployment-----	409
Clean It Up/Green It Up-----	288
Clerk of Court – Fund 016-----	81
Clerk – Technology Recording Fees-----	102
Communications-----	154
Communications - Radio-----	155
Community Development-----	113, 311
Community Services-----	278
Community Services – Office of the Director-----	283
Comparative Budgeted Expenditures by Department-----	62
Comparative Net Budget Summary-----	49
Comparative Net Municipal Budget Summary-----	50
Comparative Budgeted Revenues by Department-----	60

CITY OF JACKSONVILLE, FLORIDA

INDEX

Concurrency Management-----	85, 358
Conformity with GAAP -----	29
Construction Activity-----	409
Construction Trades Qualification Board-----	338
Consumer Affairs-----	280
Contamination Assessments -----	135
Convention Center -----	144
Copy Center -----	152
Corrections -----	394
Correctional Officer Pension -----	166
Council Auditor-----	265
Council Secretary -----	266
Council Direct Expenditures -----	267
Council President Expense Account -----	268
Council Staff Services-----	269
Council Changes to the Budget -----	26
County Courts-----	276
Court Cost Courthouse Trust Fund -----	103
Court Innovations -----	100
Current Planning -----	355
Debt Service-----	177
Demographic Information -----	415
Disabled Services-----	281
Distinguished Budget Presentation Award-----	20
Don Brewer Center -----	319
Driver Education Safety Trust-----	120
Duval County Law Library-----	97
Duval Legislative Delegation -----	306
Duval County Teen Court Program Trust -----	105
Early Literacy-----	320
Emergency Contingency -----	127
Employment (Labor Force Statistics) -----	409
Emergency Preparedness -----	296
Engineering-----	376
Enterprise Funds -----	129
Entertainment Facilities-----	328
Environmental Protection Board Trust-----	96
Environmental Quality-----	289
Environmental Resource Management-----	286
Environmental Resource Management – Office of the Director -----	291
Ethics Office -----	304
E911 Emergency User Fee-----	106
E911 Emergency Wireless User Fee -----	107
Equestrian Center-----	145
Family and Consumer Sciences-----	261
Financial Condition -----	44
Fire and Rescue-----	294
Fire and Rescue Communications-----	301
Fire and Rescue – Office of the Director -----	300
Fire and Rescue Services-----	295
Fire Training-----	299
Fire Operations -----	297

CITY OF JACKSONVILLE, FLORIDA

INDEX

Fire Prevention-----	298
Fleet Management-----	247
Florida Boater Improvement Program-----	116
General Accounting-----	245
General Capital Projects -----	164
General Counsel -----	157, 302, 305
General Employees Pension Administration -----	165, 248
General Funds-----	75
General Services District-----	77
General Trust and Agency Funds-----	163
Glossary-----	417
Gross Sales and Florida Price Level Index -----	410
Group Health-----	159
Guiding Principles-----	17
Hazardous Waste Program-----	93
Health Administrator-----	308
Hispanic American Advisory Board-----	339
Home Investment Program-----	124
Homework Zone Project-----	321
Housing and Neighborhoods -----	310
Housing and Neighborhoods – Office of the Director -----	315
Housing Finance Authority Administration -----	312
Housing Opportunities for Persons with Aids -----	123
Housing Services -----	122, 313
HUD Miscellaneous Grants-----	125
Huguenot Park Trust -----	114
Human Resources-----	249
Human Rights Commission-----	330
Index -----	427
Information Technologies -----	153, 250
Insured Programs-----	160
Interfund Contributions-----	65
Internal Service Funds-----	147
Inmate Welfare Trust Funds-----	167
Investigation & Homeland Security/Narcotics and Vice -----	395
Jacksonville Beach Tax Increment District-----	110
Jacksonville Children’s Commission -----	112, 318
Jacksonville Children’s Commission – Office of the Director-----	322
Jacksonville Children’s Commission – Training, Evaluation, Research -----	323
Jacksonville Children’s Commission – Youth Travel Trust -----	324
Jacksonville Economic Development Commission -----	170, 326, 329
JEDC Cecil Field Trust -----	171, 327
JEDC Entertainment Facilities -----	328
Jacksonville Fact Sheet -----	23
Jacksonville Housing Finance Authority -----	169, 312
Jacksonville International Airport Area Redevelopment Trust -----	111
Jacksonville Profile -----	22
Jacksonville Sheriff’s Office -----	392
Judicial - Clerks-----	81, 272
Judicial - Clerks Recording Fees Technology -----	104
Judicial - Courts -----	274

CITY OF JACKSONVILLE, FLORIDA

INDEX

Judicial - Courts Circuit Courts	275
Judicial - Courts Circuit Municipal County Courts	273
Judicial - Courts County Courts	276
Judicial - Courts Juvenile Alternative Program	99
Judicial Trusts	277
Kathryn A. Hanna Park Maintenance and Improvements	115
Landfill Closure	136
Landfill - Facility Mitigation Class I	137
Landfill - Facility Mitigation Class III	138
Legal Aid	101
Loan Pool Commercial Paper Program	161
Local Option 1/2 Sales Tax for Transportation	31, 91
Local Option Gas Tax	31, 92
Mayor	332
Mayor's Advisory Board	335
Mayor's Commission on the Status of Women	340
Mayor's Budget Address	7
Mayport Ferry	139, 378
Medical Examiner	342
Memorial Arena	141
Mental Health and Welfare	282
Miscellaneous Statistical Data	411
Miscellaneous Federal Programs	67
Mission	17
Mosquito Control State Funds Trust	79
Mosquito Control	290
Motor Pool	149
Motor Pool - Direct Vehicle Replacement	151
Motor Pool - Vehicle Replacement	150
Motor Vehicle Inspection	133
Neighborhood Services	314
Net Budget	47
Net Municipal Budget	48
Northeast Tax Increment District	108
Organizational Chart	21
Parks, Recreation, Entertainment and Conservation	362
Parks, Recreation, Entertainment and Conservation – Office of the Director	364
Park Development	365
Park Maintenance	366
Part -Time Hour Distribution	176
Performance Measurement Strategy	18, 242
Performing Arts	143
Personnel Distribution	173
Planning and Development	354
Planning and Development – Office of the Director	356
Planning, Programming and Budget Calendar	36
Police Operations	396
Police Services	398
Preservation Projects	367

CITY OF JACKSONVILLE, FLORIDA

INDEX

Procurement and Supply-----	370, 373
Procurement and Supply Buying and Administration -----	371
Procurement and Supply Equal Business Opportunity / Contract Compliance -----	372
Property Appraiser-----	80, 344
Property Appraiser Administration -----	345
Property Appraiser Commercial -----	346
Property Appraiser Field Operations -----	347
Property Appraiser Land Records -----	348
Property Appraiser Personal Records -----	349
Property Appraiser Records Management-----	351
Property Appraiser Residential -----	350
Property Safety -----	316
Property Tax Rates—All Overlapping Governments -----	407
Public Buildings-----	379
Public Defender -----	352
Public Garage Revenue -----	132
Public Information-----	252
Public Libraries -----	360
Public Parking-----	131, 253
Public Works -----	374
Public Works – Office of the Director-----	377
Real Estate -----	380
Recording Fees Technology -----	104
Recreation Programs-----	368
Retrospective -----	34
Risk Management-----	254
Revenue, Expenditures and Changes in Fund Balances -----	45
Self-Insurance -----	158
Sheriff, Administration-----	393
Sheriff, Office Of-----	392
Sheriff, Personnel and Professional Standards-----	397
Solid Waste-----	292
Solid Waste, Contamination Assessment-----	135
Solid Waste Disposal-----	134
Solid Waste Landfill Closure -----	136
Solid Waste Mitigation Class I -----	137
Solid Waste Mitigation Class III-----	138
Solid Waste Revenue -----	31
Southside Tax Increment District-----	109
Special Events -----	369
Special Revenue -----	83
Staffing-----	173
State Attorney-----	384
State Attorney Teen Court -----	386
State Attorney Teen Court Programs Trust Fund -----	105
State Attorney Truancy Program -----	387
State Housing Initiative Partnership (SHIP) -----	126
State Shared Revenues -----	32
Strategic Planning-----	357
Streets and Drainage-----	381
Streets and Highways Five-Year Road Program-----	90
Supervisor of Elections -----	388

CITY OF JACKSONVILLE, FLORIDA

INDEX

Tax Collector -----	82, 400
Tax Collector Branch Agencies-----	401
Tax Collector Current and Delinquent Taxes-----	402
Tax Collector Supervision and General Collection-----	403
Technology Replacement-----	156
Teen Court Programs Trust Fund-----	105, 386
Tourist Development Council -----	89, 270
Traffic Engineering-----	382
Training-----	255
Transportation Planning-----	358
Treasury-----	256
Truancy Program-----	387
Utility Service Taxes-----	32
Value of Building Permits Issued-----	408
Veteran Services-----	285
Veterinary Services-----	98
Victim Services-----	284
Vision-----	17
Youth Travel Trust Fund-----	168, 324

Annual Financial Plan

CITY OF JACKSONVILLE, FLORIDA
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2007

BUDGET OFFICE STAFF

BUDGET OFFICER
Frank Castriota

ASST. MANAGEMENT IMPROVEMENT OFFICER
Angela Moyer

SENIOR BUDGET ANALYSTS
Renee Frederick
Suzanne Hamrock
Marc Kurland
Deborah LeCount
Anne Zaros

BUDGET RECORDS AIDE
Roselyn Chall

You can contact the Budget Office by phone at (904) 630-1301 or by email at JaxBudget@coj.net



John Peyton
Mayor

Dan Kleman
Chief Administrative Officer

G. Mickey Miller
Director of
Administration & Finance

Frank Castriota
Budget Officer

“Over the past three years, we have made a historic commitment to our emergency responders, budgeting a total of \$1.5 billion to enhance their ability to fight crime and preserve life and property.”

John Peyton, Mayor
City of Jacksonville



DEPARTMENT OF ADMINISTRATION AND FINANCE

117 WEST DUVAL STREET, SUITE 325 • JACKSONVILLE, FL 32202

www.coj.net