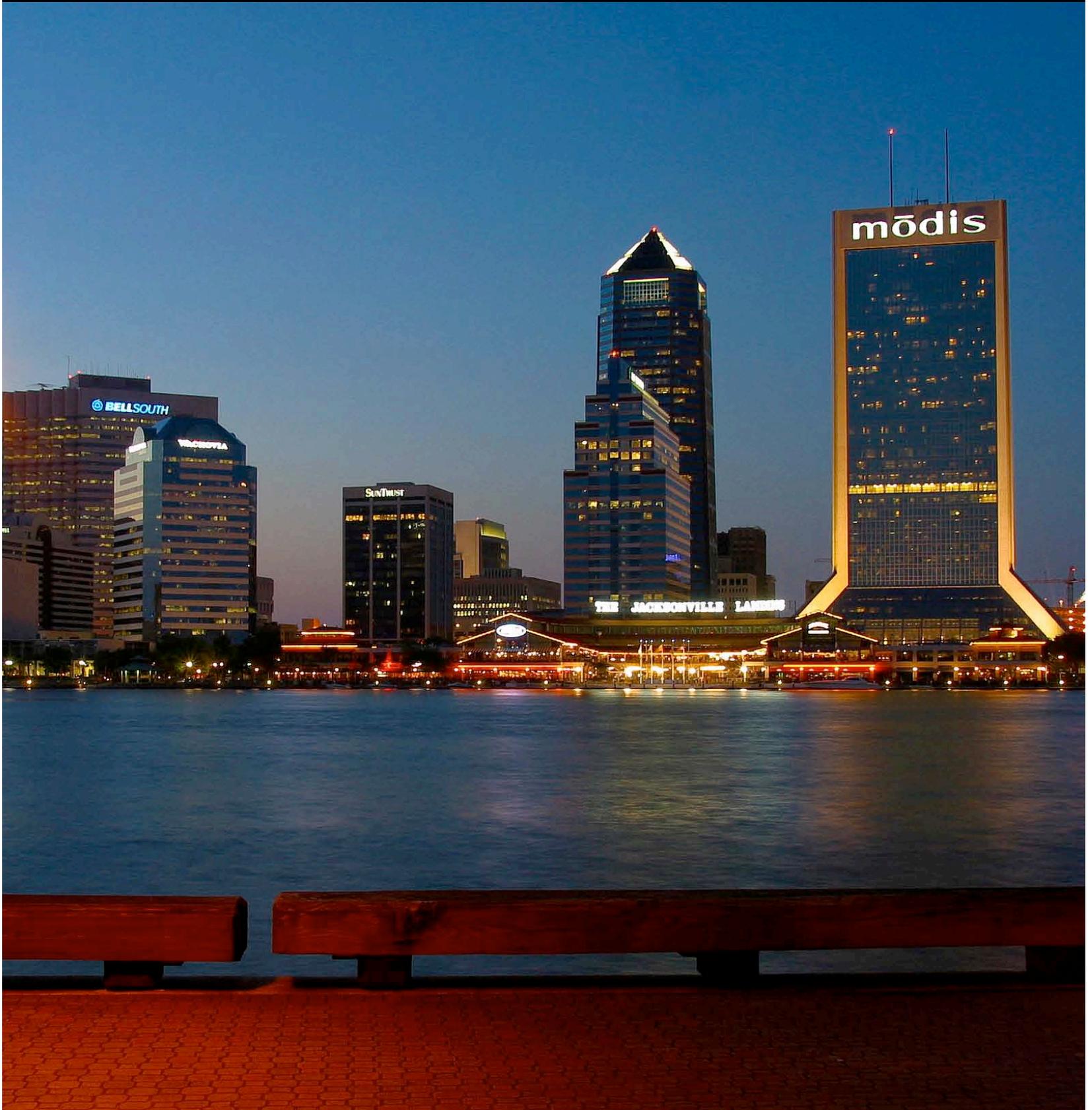


CITY OF JACKSONVILLE, FLORIDA



PROPOSED BUDGET FY 2009-2010

JOHN PEYTON, MAYOR

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# INTRODUCTION

## Organization of the Proposed Budget

The Summary Section provides a high level overview of the Proposed Budget. The document begins with a summary of the budget that shows the total budget for all funds that are presented in the Mayor's Proposed Budget. This table is followed by a summary of the proposed cap for full time positions shown also by fund. The next several pages provide an overview of the General Fund's revenues and expenditures, beginning with a schedule of revenues. This schedule shows the non-departmental revenues first, including a detailed look at Ad Valorem taxes (property taxes), followed by departmental revenues. The next revenue schedule details the major revenues areas including State Shared revenues and Contributions from Other Local Units. The Schedule of Expenditures follows, showing first departmental, and then non-departmental, expenses. The non-departmental expenditures are totaled by category; in the Schedule of Non-Departmental Expenditures, the expenses within each of these categories are displayed by activity. The last summary schedule is the Employee Cap by Department that shows the number of authorized employees by department within the General Fund. Finally, an organizational chart for the City is included in the Summary Section.

The next section begins the detailed budget presentations for the various departments, commissions, offices and constitutional officers that are funded by the General Fund. The revenues and expenditures for each department are shown for the Fund. For each of these presentations, the first page provides a Vision Statement, a Mission Statement and an Organization Chart. The next page provides the actual expenditures incurred and revenues collected in fiscal year (FY) 07-08, the adopted budget for FY 08-09 and the proposed budget for 2009-10 for the department. Immediately following the revenue and expenditure page(s) is a brief overview of the activity and changes in the Budget for that department.

For Public Works, there was an extraordinary lapse equivalent to the projected savings from the proposed contract at the Trail Ridge Landfill in FY 08-09. For the division breakdown, the effect of this lapse has been removed in order to provide better comparability between the FY 08-09 Budget and the FY 09-10 Proposed Budget.

The next section, under the "Other Subfunds" tab, shows all revenues and expenditures for the departments within that particular subfund as well as the particular revenues and expenditures for each department. For operating departments that are not in the General Fund, the first page provides a Vision Statement, a Mission Statement and an Organization Chart prior to the revenue and expenditure display.

The final section, under the "Performance Measures" tab, contains a series of performance measures for the Executive Departments.

## **Revenues**

An overview of the City's revenues is presented later in the Summary section. Total revenues for the General Fund total \$993.8 million, a 2.3% increase over FY 08-09. Five revenues comprise 83.9% of the City's General Fund revenues, which are discussed below.

### **Property Taxes**

The millage rate for the FY 09-10 Proposed Budget is 9.5045 mills, an increase from the current millage rate of 8.4841. After distributions to the tax increment districts, property taxes are expected to produce net revenues of \$482.4 million for FY 09-10, or about 48.5% of the total General Fund revenues.

### **Utility Services Taxes**

Utility Services tax revenues are anticipated to yield \$130.2 million next fiscal year. This represents approximately 13.1% of General Fund revenues.

### **JEA Contributions**

Contributions from the JEA will provide roughly \$99.2 million in revenues for FY 09-10. These contributions represent 10.0% of total General Fund revenues.

### **Sales Tax**

The half-cent sales tax revenue that is shared by the State is expected to generate \$74.8 million in FY 09-10. This revenue source is approximately 7.5% of General Fund revenues.

### **State Revenue Sharing**

State Revenue Sharing dollars are expected to provide the General Fund with \$47.5 million in revenue for FY 09-10. This amount is approximately 4.8% of total General Fund revenues.

## **Expenditures**

Total expenditures in the General Fund total \$993.8 million for FY 09-10, an increase of \$22.4 million, or 2.3%, from the FY 08-09 Budget. The main reason for the increase is higher pension contributions, which account for a jump of \$29.2 million dollars in the General Fund alone. There are several cost saving or avoidance measures in the FY 09-10 Proposed Budget that total approximately \$40 million, including a 5% reduction in departmental operating costs, zero percent salary increases as well as other savings related to personnel costs that must be negotiated, reductions in training and tuition reimbursement costs, reduced hours at five branch libraries, changes in the Fire Department that will have a minimal impact upon service delivery, elimination of second day garbage collection and alley pickup of garbage, among other reductions.

## **Reductions in Positions**

A total of 174 positions have been eliminated in the non- public safety departments in the FY 09-10 Budget.

## **Jacksonville Journey**

The FY 09-10 Budget anticipates the hiring of forty (40) police officers, forty-four (44) corrections officers, seven (7) Police Services Technicians, five (5) Crime Scene Investigators, five (5) Judicial Officers and two (2) Clerical Support Aides as part of this public safety initiative. Funding is also provided for a second year of the other Jacksonville Journey programs, including expanded early literacy programs, after school and summer programs as well as juvenile crime prevention programs. The Proposed Budget also provides opportunities for ex-offenders to successfully re-enter our community and avoid future criminal activities.

CITY OF JACKSONVILLE, FLORIDA  
SUMMARY OF BUDGETS

		FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>GENERAL FUND</b>				
011	GENERAL FUND - GSD	971,441,489	993,832,265	
012	MOSQUITO CONTROL STATE 1	380,460	361,877	
015	PROPERTY APPRAISER	9,352,524	9,478,407	
016	CLERK OF THE COURT	4,549,444	3,840,575	
017	TAX COLLECTOR	15,498,185	13,253,720	
018	EMERGENCY CONTINGENCY	38,602,251	43,415,371	
019	PUBLIC SAFETY INITIATIVE	11,194,415	12,692,339	
<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>1,051,018,768</b>	<b>1,076,874,554</b>	
<b>SPECIAL REVENUE FUNDS</b>				
110	PLANNING, ECONOMIC DEV & CONCUR MGMT	2,867,396	1,598,721	
120	AIR POLLUTION CONTROL & MONITORING	1,660,631	1,709,284	
130	SPORTS, CONVENTION & TOURISM DEV	8,899,416	7,463,132	
140	TRANSPORTATION	116,725,434	108,566,568	
150	GENERAL GOVERNMENT	20,872,760	36,756,647	
170	EMERGENCY 911	4,836,271	4,845,271	
180	TAX INCREMENT DISTRICTS	20,781,437	21,507,001	
190	JACKSONVILLE CHILDREN'S COMMISSION	22,440,559	22,211,756	
1A0	COMMUNITY DEVELOPMENT BLOCK GRANT	484,008	489,712	
1D0	MAINTENANCE, PARKS AND RECREATION	4,572,083	4,811,713	
1F0	OTHER FEDERAL, STATE & LOCAL GRANTS	550,000	550,000	
1H0	GENERAL GOVERNMENT	1,032,929	1,225,579	
1J0	CHOOSE LIFE TRUST FUND	47,000	62,076	
<b>TOTAL</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>205,769,924</b>	<b>211,797,460</b>	
<b>CAPITAL PROJECT FUNDS</b>				
320	GENERAL PROJECTS	135,115,436	97,727,276	
330	GRANT PROJECTS	1,212,000	890,000	
<b>TOTAL</b>	<b>CAPITAL PROJECT FUNDS</b>	<b>136,327,436</b>	<b>98,617,276</b>	
<b>ENTERPRISE FUNDS</b>				
410	PUBLIC PARKING SYSTEM	6,879,027	5,151,326	
430	MOTOR VEHICLE INSPECTION	453,981	522,920	
440	SOLID WASTE DISPOSAL	75,867,571	76,898,182	
460	STORMWATER SERVICES	50,166,404	52,892,841	
4A0	MUNICIPAL STADIUM	25,113,901	44,506,618	
4B0	MEMORIAL ARENA	7,749,724	7,478,437	
4C0	BASEBALL STADIUM	1,336,305	2,002,355	
4D0	PERFORMING ARTS	3,651,802	4,302,824	
4E0	CONVENTION CENTER	8,050,256	7,868,666	
4F0	EQUESTRIAN CENTER	1,629,613	1,857,959	
<b>TOTAL</b>	<b>ENTERPRISE FUNDS</b>	<b>180,898,584</b>	<b>203,482,128</b>	
<b>INTERNAL SERVICE FUNDS</b>				
510	FLEET MANAGEMENT	78,818,033	69,069,402	
520	PURCHASING	1,989,873	2,099,079	
530	INFORMATION TECHNOLOGIES	47,326,819	49,511,330	
550	OFFICE OF GENERAL COUNSEL	9,041,900	9,407,757	
560	SELF INSURANCE	29,185,827	32,028,115	
570	GROUP HEALTH	80,199,619	87,499,676	
580	INSURED PROGRAMS	8,311,275	9,577,744	
590	INTERNAL LOAN POOL	148,466,973	156,700,257	
<b>TOTAL</b>	<b>INTERNAL SERVICE FUNDS</b>	<b>403,340,319</b>	<b>415,893,360</b>	
<b>TRUST AND AGENCY FUNDS</b>				
610	GENERAL EMPLOYEES PENSION TRUST	11,513,477	9,025,697	
640	EXPENDABLE TRUST FUND	465,000	313,598	
<b>TOTAL</b>	<b>TRUST AND AGENCY FUNDS</b>	<b>11,978,477</b>	<b>9,339,295</b>	
<b>COMPONENT UNITS</b>				
720	JACKSONVILLE HOUSING FINANCE AUTHORITY	561,622	736,724	
750	JACKSONVILLE ECONOMIC DEVELOPMENT COMM	13,118,010	11,740,307	
<b>TOTAL</b>	<b>COMPONENT UNITS</b>	<b>13,679,632</b>	<b>12,477,031</b>	
<b>TOTAL FOR ALL GENERAL GOVERNMENT FUNDS</b>		<b>2,003,013,140</b>	<b>2,028,481,104</b>	

CITY OF JACKSONVILLE, FLORIDA  
SUMMARY OF EMPLOYEE CAPS BY SUBFUND

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED	CHANGE FROM FY09
<b>GENERAL FUND</b>				
011 GENERAL FUND - GSD	6,477	6,493		16
012 MOSQUITO CONTROL STATE 1	1	1		0
015 PROPERTY APPRAISER	128	128		0
016 CLERK OF THE COURT	41	41		0
017 TAX COLLECTOR	223	244		21
019 PUBLIC SAFETY INITIATIVE	0	7		7
<b>TOTAL GENERAL FUND</b>	<b>6,870</b>	<b>6,914</b>		<b>44</b>
<b>SPECIAL REVENUE FUNDS</b>				
112 CONCURRENCY MANAGEMENT SYSTEM	5	5		0
121 AIR POLLUTION TAG FEE	8	8		0
127 AIR POLLUTION EPA	12	12		0
132 TOURIST DEVELOPMENT COUNCIL	1	1		0
154 HAZARDOUS WASTE PROGRAM / SQG	5	5		0
159 BUILDING INSPECTION	139	107		-32
15B DUVAL COUNTY LAW LIBRARY	3	3		0
15L JUVENILE DRUG COURT	2	2		0
15Q COURT INNOVATIONS-JUDICIAL SUPPORT	7	7		0
15V DUVAL COUNTY TEEN COURT PROGRAMS TRUST	0	10		10
15W LIBRARY CONFERENCE FACILITY TRUST	1	2		1
171 911 EMERGENCY USER FEE	7	7		0
191 JACKSONVILLE CHILDREN'S COMMISSION	52	52		0
1A1 COMMUNITY DEVELOPMENT	4	4		0
1D1 HUGUENOT PARK	9	9		0
1D2 KATHRYN A HANNA PARK IMPROVEMENT	16	16		0
1DA CECIL FIELD COMMERCE CENTER	8	8		0
1H2 ANIMAL CARE & CONTROL PROGRAMS	1	1		0
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>280</b>	<b>259</b>		<b>-21</b>
<b>ENTERPRISE FUNDS</b>				
411 PUBLIC PARKING SYSTEM	43	43		0
431 MOTOR VEHICLE INSPECTION	8	8		0
441 SOLID WASTE DISPOSAL	127	118		-9
461 STORMWATER SERVICES	202	200		-2
<b>TOTAL ENTERPRISE FUNDS</b>	<b>380</b>	<b>369</b>		<b>-11</b>
<b>INTERNAL SERVICE FUNDS</b>				
511 FLEET MGMT - OPERATIONS	149	129		-20
512 FLEET MGMT - VEHICLE REPLACEMENT	0	3		3
521 COPY CENTER	9	8		-1
531 ITD OPERATIONS	139	168		29
533 COMMUNICATIONS	6	8		2
534 RADIO COMMUNICATION	14	14		0
535 SYSTEM DEVELOPMENT/TECH REPLACEMENT	35	0		-35
551 OFFICE OF GENERAL COUNSEL	74	73		-1
561 SELF INSURANCE	19	18		-1
571 GROUP HEALTH	13	13		0
581 INSURED PROGRAMS	4	4		0
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>462</b>	<b>438</b>		<b>-24</b>
<b>TRUST AND AGENCY FUNDS</b>				
611 GENERAL EMPLOYEES PENSION TRUST	7	7		0
64A SHERIFF'S TRUSTS	1	1		0
<b>TOTAL TRUST AND AGENCY FUNDS</b>	<b>8</b>	<b>8</b>		<b>0</b>
<b>COMPONENT UNITS</b>				
721 JACKSONVILLE HOUSING FINANCE AUTHORITY	1	2		1
751 JACKSONVILLE ECONOMIC DEVELOPMENT COMM	18	17		-1
<b>TOTAL COMPONENT UNITS</b>	<b>19</b>	<b>19</b>		<b>0</b>
<b>TOTAL EMPLOYEE CAP FOR ALL SUBFUNDS</b>	<b>8,019</b>	<b>8,007</b>		<b>-12</b>

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICE DISTRICT  
SCHEDULE OF REVENUES**

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>NON-DEPARTMENTAL REVENUES</b>			
AD VALOREM TAXES	474,660,310	503,785,369	
DISTRIBUTIONS TO TAX INCREMENT DISTRICTS	-20,611,649	-21,370,394	
<b>NET AD VALOREM TAXES</b>	<b>454,048,661</b>	<b>482,414,975</b>	
SALES AND USE TAXES	1,311,500	1,131,466	
FRANCHISE FEES	40,714,230	39,582,483	
UTILITY SERVICE TAXES	123,845,845	130,181,900	
BUSINESS TAXES	8,581,747	8,065,932	
FEDERAL PAYMENTS IN LIEU OF TAXES	22,800	30,000	
STATE SHARED REVENUES	143,033,827	129,200,828	
CONTRIBUTIONS FROM OTHER LOCAL UNITS	97,811,485	99,187,538	
OTHER CHARGES FOR SERVICES	15,080,699	19,056,977	
VIOLATIONS OF LOCAL ORDINANCES	29,350	24,801	
OTHER FINES AND/OR FORFEITS	2,364,567	1,859,614	
INTEREST, INCL PROFITS ON INVESTMENTS	9,635,447	9,727,038	
RENTS AND ROYALTIES	580,223	580,235	
DISPOSITION OF FIXED ASSETS	75,000	75,000	
OTHER MISCELLANEOUS REVENUE	8,312,564	5,392,812	
INTERFUND TRANSFERS IN	5,481,953	9,601,491	
<b>TOTAL NON-DEPARTMENTAL REVENUES</b>	<b>910,929,898</b>	<b>936,113,090</b>	
<b>DEPARTMENTAL REVENUES</b>			
ADVISORY BOARDS	369,051	100,651	
CENTRAL OPERATIONS	81,820	142,309	
CITY COUNCIL	225,300	227,300	
ENVIRONMENTAL & COMPLIANCE	1,293,169	1,269,875	
FINANCE	114,523	66,160	
FIRE AND RESCUE	21,971,515	20,603,199	
HUMAN RIGHTS COMMISSION	97,900	94,850	
MEDICAL EXAMINER	1,121,648	1,262,015	
OFFICE OF THE SHERIFF	20,411,139	19,804,380	
PLANNING AND DEVELOPMENT	1,285,860	1,045,100	
PUBLIC LIBRARIES	1,553,399	1,666,697	
PUBLIC WORKS	10,541,154	8,299,148	
RECREATION & COMMUNITY SERVICES	1,415,113	1,316,481	
SUPERVISOR OF ELECTIONS	30,000	1,821,010	
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>60,511,591</b>	<b>57,719,175</b>	
<b>TOTAL GENERAL FUND - GSD REVENUES</b>	<b>971,441,489</b>	<b>993,832,265</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
VARIOUS REVENUE DETAIL

CONTRIBUTIONS FROM OTHER FUNDS	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
TRANSFER FR CLK OF COURT TO GF-GSD	258,000		
TRF TO 011 GEN FD FR 018 EMERGENCY RSV		1,813,120	
TRANSFER FR CONCUR MGMT SYS TO GF-GSD	408,188	343,281	
TRANSFER FR ENVIRON PROTECTNTO GF-GSD	25,000	25,000	
TRF TO 011 GENFD GSD FR USD1A SS TAX INC		790,947	
TRANSFER FR JIA REDV TID TO GF-GSD	4,651,165	4,364,543	
TRANSFER FR COMMUNITY DEV TO GF-GSD	139,600	139,600	
TRF TO 011 GENFD GSD FR SELF INSURANCE		2,125,000	
<b>TOTAL CONTRIBUTIONS FROM OTHER FUNDS</b>	<b><u>5,481,953</u></b>	<b><u>9,601,491</u></b>	

CONTRIBUTIONS FROM OTHER LOCAL UNITS	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
JEA - CONTRIBUTIONS TO/FROM			
CONTRIBUTIONS FROM COMPONENT UNIT	76,094,120	78,968,228	
CONTRIBUTION FROM JEA/WATER&SEWER	20,593,418	20,219,310	
DEBT SVC REVENUE FROM COMPONENT UNIT	1,123,947		
<b>TOTAL CONTRIBUTIONS FROM OTHER LOCAL UNITS</b>	<b><u>97,811,485</u></b>	<b><u>99,187,538</u></b>	

STATE SHARED REVENUE DETAIL	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
1/2 CENT SALES TAX	84,461,707	74,818,660	
ALCOHOLIC BEVERAGE LICENSE	627,836	635,308	
GASOLINE TAXES 7TH CENT	4,000,000	3,821,384	
INSURANCE AGENTS LICENSES	200,000	200,000	
MOBILE HOME LICENSES	300,000	357,000	
MOTOR FUEL USE TAX - COUNTY	37,753	40,383	
MUNICIPAL FUEL TAX REFUND	299,591	185,325	
REV SHARED-1/17 CIGARETTE TAX	566,906	526,041	
REV SHARED-8TH CENT GAS TAX	6,957,060	6,289,320	
REV SHARED-COUNTY SALES	19,825,409	18,560,074	
REV SHARED-MUNICIPAL SALES	18,384,887	16,441,057	
REV SHARED-POPULATION(6.24) FS248.23(2)	5,597,330	5,643,506	
SPECIAL FUEL & MOTOR FUEL USE TAX	2,534	6,105	
SURPLUS GAS TAX	1,772,814	1,676,665	
<b>TOTAL STATE SHARED REVENUE</b>	<b><u>143,033,827</u></b>	<b><u>129,200,828</u></b>	

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICE DISTRICT  
SCHEDULE OF EXPENDITURES**

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>DEPARTMENTAL EXPENSES</b>			
ADVISORY BOARDS	436,494	437,115	
CENTRAL OPERATIONS	20,796,848	21,646,021	
CITY COUNCIL	9,122,081	9,501,648	
COURTS	1,521,424	1,439,618	
ENVIRONMENTAL & COMPLIANCE	16,916,798	18,107,767	
FINANCE	9,353,772	9,009,654	
FIRE AND RESCUE	153,115,130	165,436,297	
GENERAL COUNSEL	343,138	332,359	
HUMAN RIGHTS COMMISSION	1,238,253	1,311,853	
MAYOR'S OFFICE	2,354,442	2,182,367	
MEDICAL EXAMINER	3,074,007	3,176,407	
OFFICE OF THE SHERIFF	339,590,530	357,664,505	
PLANNING AND DEVELOPMENT	8,261,744	7,996,608	
PUBLIC DEFENDER	913,617	946,931	
PUBLIC HEALTH	770,422	732,899	
PUBLIC LIBRARIES	38,361,994	41,666,417	
PUBLIC WORKS	82,166,156	80,639,322	
RECREATION & COMMUNITY SERVICES	52,896,548	51,378,004	
STATE ATTORNEY	622,974	458,304	
SUPERVISOR OF ELECTIONS	7,931,074	8,748,098	
<b>TOTAL DEPARTMENTAL EXPENSES</b>	<b>749,787,446</b>	<b>782,812,194</b>	
<b>NON-DEPARTMENTAL EXPENSES</b>			
CONTINGENCIES	7,313,623	4,500,000	
COUNCIL - MISC APPROPRIATIONS/EXPENSES	349,064	328,459	
DEBT SERVICE-FISCAL AGENT FEES	1,101,322	896,884	
EXECUTIVE - MISC APPROPRIATIONS	1,682,265	1,796,197	
EXECUTIVE - MISC EXPENDITURES	31,635,692	42,149,144	
INTER-LOCAL AGREEMENTS	2,861,716	2,877,195	
PENSION - MISC APPROPRIATIONS/EXPENSES	14,706		
SUBFUND LEVEL ACTIVITY	9,235,614	3,799,942	
TRANSFER OUT (NOT RELATED TO DEBT)	93,572,655	84,821,402	
TRANSFER OUT FOR DEBT SVC INTEREST	36,348,769	37,524,818	
TRANSFER OUT FOR DEBT SVC PRINCIPAL	37,538,617	32,326,030	
<b>TOTAL NON-DEPARTMENTAL EXPENSES</b>	<b>221,654,043</b>	<b>211,020,071</b>	
<b>TOTAL GENERAL FUND - GSD EXPENDITURES</b>	<b>971,441,489</b>	<b>993,832,265</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>CONTINGENCIES</b>			
SP COUNCIL CONTGCY-PSG-CULTURAL COUNCIL	109,000		
EXECUTIVE OPER CONTINGENCY-MAYOR	250,000	250,000	
EXECUTIVE OPER CONTINGENCY-JOINT	500,000	500,000	
SP COUNCIL CONTGCY-SOLID WASTE CONTRACT	2,000,000		
SP COUNCIL CONTINGENCY-BUDGET	204,623		
EXECUTIVE OPER CONTINGENCY-COUNCIL	250,000	250,000	
CONTINGENCY - FEDERAL PROGRAMS	2,083,807	2,101,404	
FEDERAL MATCHING GRANTS (B1-B)	1,916,193	1,398,596	
<b>TOTAL CONTINGENCIES</b>	<b>7,313,623</b>	<b>4,500,000</b>	
<b>COUNCIL - MISC APPROPRIATIONS/EXPENSES</b>			
F.R.S.S. TIME BUYBACK	349,064	328,459	
<b>TOTAL COUNCIL - MISC APPROPRIATIONS/EXPENSES</b>	<b>349,064</b>	<b>328,459</b>	
<b>DEBT SERVICE-FISCAL AGENT FEES</b>			
PAYING AGENTS FEES - GSD	1,101,322	896,884	
<b>TOTAL DEBT SERVICE-FISCAL AGENT FEES</b>	<b>1,101,322</b>	<b>896,884</b>	
<b>EXECUTIVE - MISC APPROPRIATIONS</b>			
BUSINESS IMPROVEMENT DISTRICT	229,747	229,747	
REFUND - TAXES OVERPD/ERROR/CONTROVERSY	200,000	50,000	
EMPLOYEE PARKING SUBSIDY	56,530		
MUNICIPAL DUES & AFFILIATION	201,486	217,092	
415 LIMIT PENSION COST	30,000	1	
SUBSIDIZED PENSION FUNDS	28,500	28,500	
NORTH FLORIDA REGIONAL COUNCIL	368,015	371,039	
METRO PLANNING ORGASSESSMENT	224,399	226,243	
TAX DEED PURCHASES	15,000	15,000	
LOAN POOL ALLOCATION - ZOO	328,588	658,575	
<b>TOTAL EXECUTIVE - MISC APPROPRIATIONS</b>	<b>1,682,265</b>	<b>1,796,197</b>	
<b>EXECUTIVE - MISC EXPENDITURES</b>			
JUVENILE JUSTICE	5,248,860	5,924,297	
BJP 20% GAS TAX CONTRIB TO FISCAL AGENT		1,676,665	
CIP DEBT PAYBACK TO BANKING FUND		8,237,217	
FILING FEE LOCAL ORD VIOLATION-PUBLIC DF	33,000	38,000	
FLORIDA/GEORGIA GAME BLEACHERS	296,079	269,379	
CONTRIBUTION TO SHANDS JAX MEDICAL CENTR	23,775,594	23,775,594	
NONDEPARTMENTAL INTERNAL SVC ALLOCATION	297,917	166,933	
ANNUAL INDEPENDENT AUDIT	380,000	500,000	
CITYWIDE BANKING FUND ALLOCATIONS	126,574	40,166	
COMMUNITY ORGANIZATION FACILITY RENTS	75,000	75,000	
LOBBYIST FEES	627,000	657,862	
VACANCY POOL FTES - ADMINISTRATION	0	1	
VACANCY POOL FTES - FIRE		0	
WATER SEWER EXPANSION AUTHORITY	373,668	436,030	
SMG - GATOR BOWL GAME	350,000	300,000	
FILING FEE LOCAL ORD VIOLATION-ST ATTORN	52,000	52,000	
<b>TOTAL EXECUTIVE - MISC EXPENDITURES</b>	<b>31,635,692</b>	<b>42,149,144</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>INTER-LOCAL AGREEMENTS</b>			
NEPTUNE BCH - LIFEGUARD/BCH CLEANUP/ETC	179,869	185,266	
ATLANTIC BCH LIFEGUARD/BCH CLEANUP	175,711	180,983	
ATLANTIC BCH LIFEGUARD/BCH CLEANUP	9,000	9,000	
JACKSONVILLE BCH LIFEGUARD/BCH CLEANUP	563,076	579,969	
BEACHES - DISPOSAL CHARGES	1,713,780	1,695,088	
ATLANTIC BCH/NEPTUNE BCH FIRE SERVICE	220,280	228,889	
<b>TOTAL INTER-LOCAL AGREEMENTS</b>	<b>2,861,716</b>	<b>2,877,195</b>	
<b>PENSION - MISC APPROPRIATIONS/EXPENSES</b>			
PAYMENTS TO WIDOWS OF CIRCUIT CT JUDGES	14,706		
<b>TOTAL PENSION - MISC APPROPRIATIONS/EXPENSES</b>	<b>14,706</b>		
<b>SUBFUND LEVEL ACTIVITY</b>			
PERSONNEL LASPE-CONTINGENCY	-5,759,068	-6,077,170	
WJCT LEASE PAYMENT	30,000	30,000	
JEDC - CONTRIBUTIONS TO/FROM	10,658,720	9,800,965	
JPA - CONTRIBUTIONS TO/FROM	3,033,027	8,825,797	
JTA - CONTRIBUTIONS TO/FROM	1,220,350	1,220,350	
JAX HOUS FIN AUTH-CONTRIBUTIONS TO/FR	52,585		
COLLECTIVE BARGAINING-CONTINGENCY		-10,000,000	
<b>TOTAL SUBFUND LEVEL ACTIVITY</b>	<b>9,235,614</b>	<b>3,799,942</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>TRANSFER OUT (NOT RELATED TO DEBT)</b>			
GEN FUND-GSD TRANSFER TO PUBLIC SAFT INT	11,194,415	8,396,163	
GEN FUND-GSD TRANSFER TO TECH REPLACMTNS	500,000		
TRF FR 011 GENFD GSD TO INFO TECH - LC		500,000	
GEN FUND-GSD TRANSFER TO DIRECT VEH RPL	2,689,346	5,290,937	
GEN FUND-GSD TRANSFER TO SMG-PERFRM ARTS	323,417		
GEN FUND-GSD TRANSFER TO SMG-BBALL GRNDS	554,334		
GEN FUND-GSD TRANSFER TO SMG-STADIUM	7,566,779	7,032,318	
GEN FUND-GSD TRANSFER TO STORMWATER 461	1,561,000	1,297,244	
GEN FUND-GSD TRANSFER TO ASH SITES	2,041,250		
GEN FUND-GSD TRANSFER TO SOLID WASTE DSP	20,783,952	22,369,318	
GEN FUND-GSD TRANSFER TO SMG-EQUESTRIAN	146,403		
GEN FUND-GSD TRANSFER TO JCC	16,390,114	21,776,089	
GEN FUND-GSD TRANSFER TO CECIL COM CTR	1,390,465	1,540,465	
GEN FUND-GSD TRANSFER TO BCH EROSION LOC	550,000	550,000	
GEN FUND-GSD TRANSFER TO GENRL CAP PROJ	4,730,250		
GEN FUND-GSD TRANSFER TO FY09 CAP PROJ	4,452,336		
GEN FUND-GSD TRANSFER TO FY10 CAP PROJ		1,847,636	
GEN FUND-GSD TRANSFER TO ALCOHOL REHAB	343,961	343,961	
GEN FUND-GSD TRANSFER TO PK GARAGE REV	1,562,868		
TRF FR 011 GENFD GSD TO 15U		320,384	
GEN FUND-GSD TRANSFER TO CDBG	269,408	275,112	
GEN FUND-GSD TRANSFER TO PROP APPRAISER	8,535,449	8,754,310	
TRF FR 011 GENFD GSD TO CLK OF COURT		448,935	
GEN FUND-GSD TRANSFER TO TAX COLLECTOR	5,667,621	2,514,266	
TRF FR 011 GENFD GSD TO 1D2 HANNA PK IMP		250,000	
GEN FUND-GSD TRANSFER TO AIR POLL EPA	424,263	424,264	
GEN FUND-GSD TRANSFER TO BLDG INSP	683,024		
GEN FUND-GSD TRANSFER TO GRANT IMPRV PRJ	1,212,000	890,000	
<b>TOTAL TRANSFER OUT (NOT RELATED TO DEBT)</b>	<b>93,572,655</b>	<b>84,821,402</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>TRANSFER OUT FOR DEBT SVC INTEREST</b>			
TRF FR 011 GF TO 22V-01A ETR REFUNDING	313,973		
TRF FR 011 GF TO 259-08A&B (97'S&02)		2,422,931	
TRF FR 011 GF TO 22T-99A ETR REF&IMPRV	871,430	828,894	
TRF FR 011 GF TO 561-ADAM'S MARK	394,940	371,830	
FUTURE DEBT - INTEREST REPAYMENT		6,697,546	
TRF FR 011 GF TO 258-08 ETR AUTUMN	2,056,030		
TRF FR 011 GF TO 256-07 ETR (INT)	1,868,379	1,840,219	
TRF FR 011 GF TO 255-06C ETR	242,374	243,846	
TRF FR 011 GF TO 254-06B ETR REF	355,717	357,877	
TRF FR 011 GF TO 253-06A ETR BONDS	1,673,320	1,683,482	
TRF FR 011 GF TO 239-HUD 108LOAN/HTV ASC	10,970	5,832	
TRF FR 011 GF TO 22Z-02B ETR BNDS/SHANDS	2,703,979	2,644,569	
TRF FR 011 GF TO 22Y-02 GUAR ENTITLEMENT	4,959,414	4,920,101	
TRF FR 011 GF TO 22X-02A ETR REFUNDING	1,270,857	992,895	
TRF FR 011 GF TO 225-02 LOCAL GVT TAX	2,235,024	2,172,334	
TRF FR 011 GF TO 22W-01B ETR/SHIPYARDS	2,119,636	2,094,639	
TRF FR 011 GF TO 222-93 ETR FOR DSI	328,235	2,084,808	
TRF FR 011 GF TO 227-03B&C ETR BONDS	1,856,468	1,695,646	
TRF FR 011 GF TO 229-03AETRRIB/PROTON BM	668,163	650,549	
TRF FR 011 GF TO 22B-02 CIP REV BONDS	3,706,360		
TRF FR 011 GF TO 22U-01 RCR SALES TAX	4,104,181	3,851,036	
TRF FR 011 GF TO 22E-95A/88A ETR	64,889		
TRF FR 011 GF TO 22H-06C ETR/CARLING		506,487	
TRF FR 011 GF TO 22I-96 RCR SALES TX BDS	187,349	188,487	
TRF FR 011 GF TO 22R-97 CIP REV BONDS	3,093,942		
TRF FR 011 GF TO 22C-ETR 2005A	1,263,139	1,270,810	
<b>TOTAL TRANSFER OUT FOR DEBT SVC INTEREST</b>	<b>36,348,769</b>	<b>37,524,818</b>	

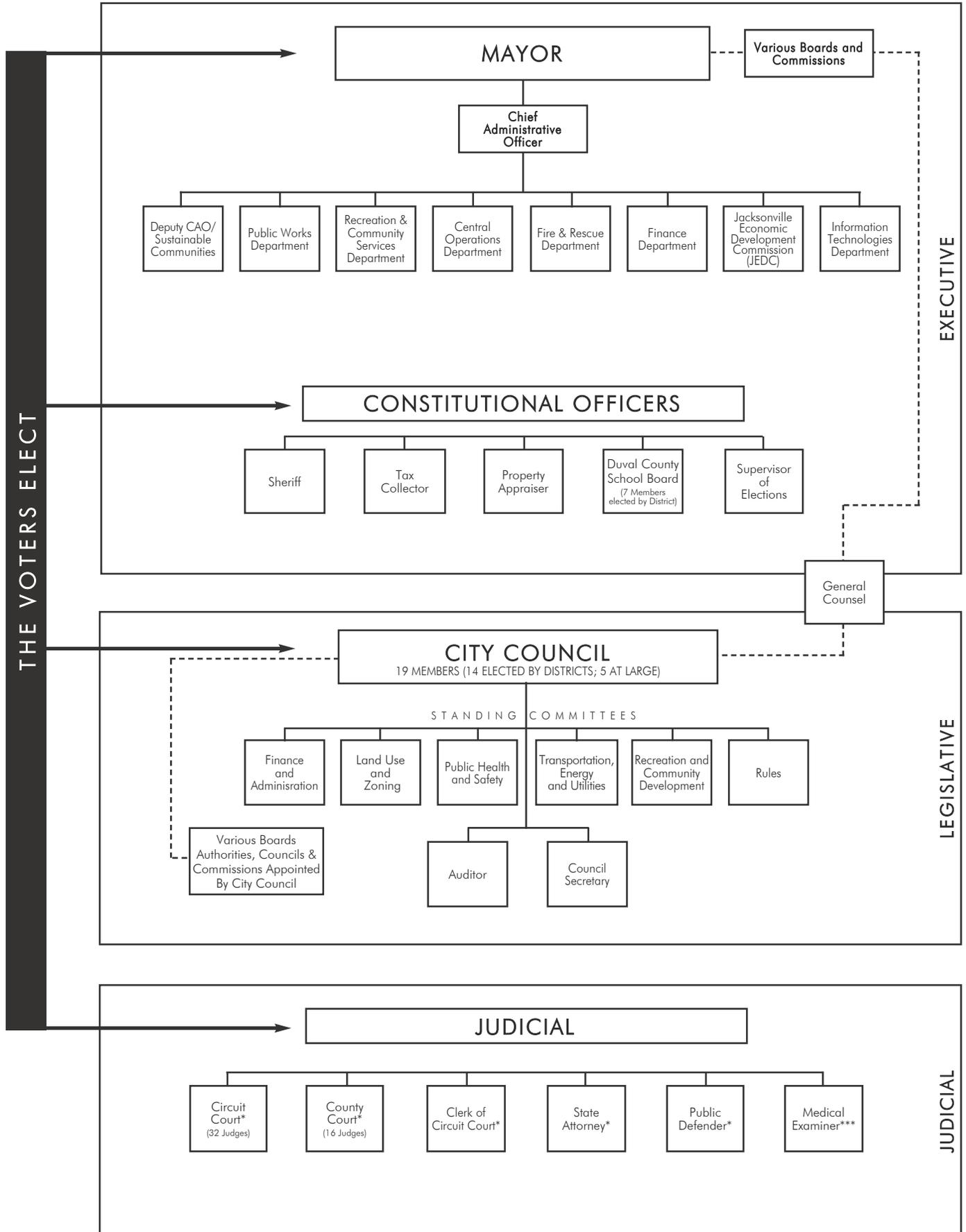
CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED
<b>TRANSFER OUT FOR DEBT SVC PRINCIPAL</b>			
TRF FR 011 GF TO 22X-02A ETR REFUNDING	6,155,000	6,465,000	
TRF FR 011 GF TO 22Y-02 GUAR ENTITLEMENT	2,400,000	2,485,000	
TRF FR 011 GF TO 22Z-02B ETR BNDS/SHANDS	2,235,000	2,325,000	
TRF FR 011 GF TO 239-HUD 108 LOAN/HTV AS	85,000	95,000	
TRF FR 011 GF TO 256-07 ETR	1,015,000	1,060,000	
TRF FR 011 GF TO 561-ADAM'S MARK	663,809	693,348	
TRF FR 011 GF TO 259-08A&B (97'S&02)		1,396,570	
TRF FR 011 GF TO 22W-01B ETR/SHIPYARDS	859,343	1,035,000	
TRF FR 011 GF TO 227-03B&C ETR BONDS	1,210,000	15,000	
TRF FR 011 GF TO 258-LGST RESERVE	570,000		
TRF FR 011 GF TO 22V-01A ETR REFUNDING	8,395,000		
TRF FR 011 GF TO 22U-01 RCR SALES TAX	7,905,000	8,230,000	
TRF FR 011 GF TO 22T-99A ETR REF&IMPROV	1,410,000	1,465,000	
TRF FR 011 GF TO 22R-97 CIP REV BONDS	2,740,000		
TRF FR 011 GF TO 22E-95A/88A ETR	1,735,000		
FUTURE DEBT - PRINCIPAL REPAYMENT		2,200,000	
TRF FR 011 GF TO 229-03AETRRIB/PROTON BM	905,000	935,000	
TRF FR 011 GF TO 225-02 LOCAL GVT TAX	2,755,000	2,850,000	
TRF FR 011 GF TO 222-93ETR FOR DSP	190,465	1,076,112	
STORMWATER DEBT - MOVED TO SF461	-4,400,000		
TRF FR 011 GF TO 22B-02 CIP REV BONDS	710,000		
<b>TOTAL TRANSFER OUT FOR DEBT SVC PRINCIPAL</b>	<b>37,538,617</b>	<b>32,326,030</b>	
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>221,654,043</b>	<b>211,020,071</b>	

CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND - GENERAL SERVICES DISTRICT  
EMPLOYEE CAP BY DEPARTMENT

	FY 08-09 COUNCIL APPROVED	FY 09-10 MAYOR'S PROPOSED	FY 09-10 COUNCIL APPROVED	CHANGE FROM FY 09
<b>FULL TIME EMPLOYEE POSITIONS</b>				
ADVISORY BOARDS	5	5		0
CENTRAL OPERATIONS	265	248		-17
CITY COUNCIL	81	81		0
ENVIRONMENTAL & COMPLIANCE	220	215		-5
FINANCE	87	80		-7
FIRE AND RESCUE	1,333	1,323		-10
GENERAL COUNSEL	3	2		-1
HUMAN RIGHTS COMMISSION	17	17		0
JACKSONVILLE CITYWIDE ACTIVITIES	5	72		67
MAYOR'S OFFICE	16	15		-1
MEDICAL EXAMINER	27	27		0
OFFICE OF THE SHERIFF	3,191	3,257		66
PLANNING AND DEVELOPMENT	99	86		-13
PUBLIC LIBRARIES	368	347		-21
PUBLIC WORKS	505	469		-36
RECREATION & COMMUNITY SERVICES	220	215		-5
SUPERVISOR OF ELECTIONS	35	34		-1
<b>TOTAL FULL TIME EMPLOYEE POSITIONS GENERAL FUND - GENERAL SERVICES DISTRICT</b>	<b><u>6,477</u></b>	<b><u>6,493</u></b>		<b><u>16</u></b>

# ORGANIZATIONAL CHART CITY OF JACKSONVILLE, FLORIDA





# CITY OF JACKSONVILLE, FLORIDA

## ADVISORY BOARDS

### **Asian Commission**

The commission is a liaison between the Asian community and city government as a means of obtaining information, guidance, and comprehensive studies in order to effectively recognize the concerns and support diversity in the community.

### **Civil Service Board**

The board hears appeals of permanent civil service employees in proposed disciplinary actions. It also hears grievances of hiring practices and promotions that cannot be resolved by the head of Human Resources. All other types of permanent employee grievances are heard by the board when they cannot be resolved at the department level through the four-step grievance procedure.

### **Construction Trade Qualifying Board**

The board administers regulations in Chapters 62 and 342 of the Ordinance Code. It provides for the preparation, administration and grading of examinations of tradesmen or contractors working the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, vinyl siding, apartment maintenance, above ground pool, pool sub-contractors and carpentry sub-contractors meet the qualifications required by law. 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.

### **Hispanic American Advisory Board**

The 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.

### **Mayor's Commission on the Status of Women**

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 community; 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.



ADVISORY BOARDS  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	136,136	353,500	93,500	-73.6%	-260,000
Fines and Forfeits	1,000	1	1	0.0%	0
Miscellaneous Revenue	6,169	15,550	7,150	-54.0%	-8,400
<b>TOTAL REVENUE</b>	<b>143,305</b>	<b>369,051</b>	<b>100,651</b>	<b>-72.7%</b>	<b>-268,400</b>
<b>EXPENDITURES</b>					
Salaries	247,487	250,805	248,385	-1.0%	-2,420
Employer Provided Benefits	61,186	62,634	73,147	16.8%	10,513
Internal Service Charges	52,803	77,088	83,693	8.6%	6,605
Other Operating Expenses	39,637	45,886	31,889	-30.5%	-13,997
Capital Outlay	0	1	1	0.0%	0
Banking Fund Debt Repayment	1,411	80	0	-100.0%	-80
<b>TOTAL EXPENDITURES</b>	<b>402,524</b>	<b>436,494</b>	<b>437,115</b>	<b>0.1%</b>	<b>621</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		5	5		
PART-TIME HOURS		750		-750	
<b>DEPARTMENTAL BREAKDOWN</b>					
	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
CIVIL SERVICE BOARD	189,268	202,950	195,738	-3.6%	-7,212
CONST. TRADES QUALIFYING BOARD	195,466	209,269	224,030	7.1%	14,761
MAYOR'S ADVISORY BOARD	887	0	0		0
MAYOR'S ASIAN COMMISSION	4,149	7,205	6,845	-5.0%	-360
MAYOR'S COMMISSION ON STATUS OF WOMEN	7,959	11,900	6,802	-42.8%	-5,098
MAYOR'S HISPANIC COMMISSION	4,795	5,170	3,700	-28.4%	-1,470
<b>DEPARTMENT TOTAL</b>	<b>402,524</b>	<b>436,494</b>	<b>437,115</b>	<b>0.1%</b>	<b>621</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
ADVISORY BOARDS  
GENERAL FUND (011)**

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**BACKGROUND:**

This fund includes the Mayor's Asian Commission, Civil Service Board, Construction Trade Qualifying Board (CTQB), Hispanic American Advisory Board, and the Mayor's Commission on the Status of Women.

**REVENUES:**

1. Charges for Services:

- The decrease of \$260,000 is due to the seasonality of contractor certification and renewal fees. The CTQB issued certificates are renewed every two years.

2. Miscellaneous Revenue:

- The decrease of \$8,400 is due to the Mayor's Commission on the Status of Women now depositing the proceeds from the Women's History Month Breakfast in the trust fund.

**EXPENDITURES:**

1. Salaries

- There are no significant changes.

2. Employer Provided Benefits:

- The increase of \$10,513 is due to primarily to retirement contributions \$10,173.

3. Internal Services

- The net increase of \$6,605 is due primarily to ITD data center services \$13,805 within construction trades.

4. Other Operating Expenses

- The decrease of \$13,997 in various areas is due to the 5% reduction required by the Budget Office.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

# CITY OF JACKSONVILLE, FLORIDA

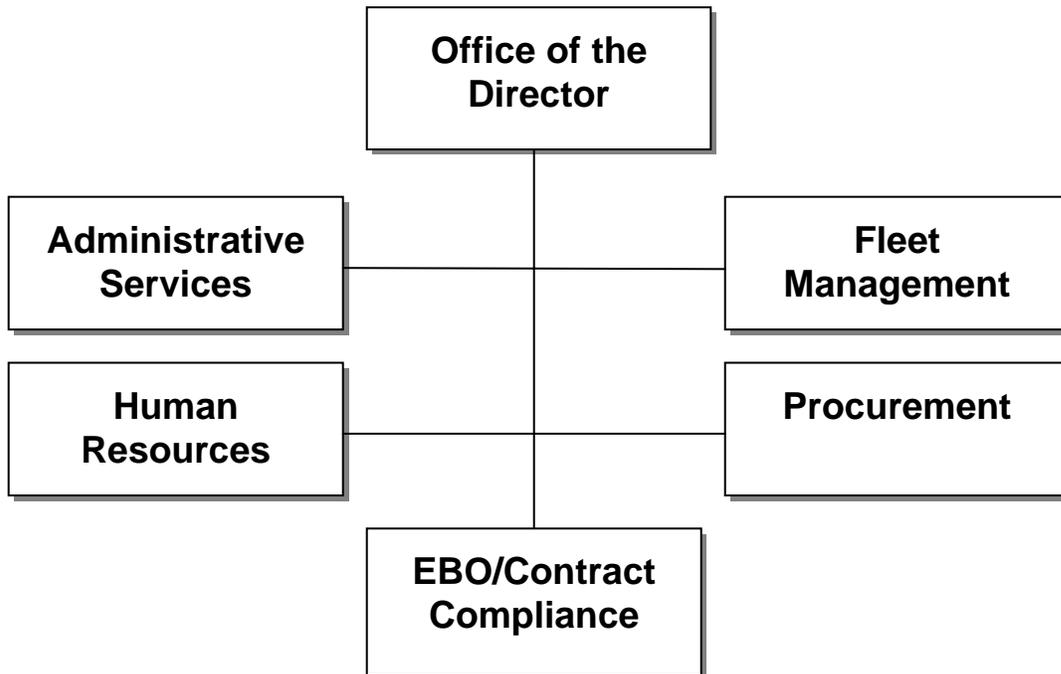
## DEPARTMENT OF CENTRAL OPERATIONS

### DEPARTMENT VISION:

The development of a centralized model for the standardization of processes, economics and efficiencies of scale, and cross-training necessary to eliminate redundancy and to maximize governmental efficiency for each of the City's departments, using agencies, commissions, and, ultimately, its independent authorities.

### DEPARTMENT MISSION:

The empowerment of city managers to effectively defend, protect, and serve the citizens of Jacksonville through the centralized and efficient provision of their administrative and operational needs.



CENTRAL OPERATIONS  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	209,416	79,786	66,096	-17.2%	-13,690
Miscellaneous Revenue	1,709	2,034	76,213	3647.0%	74,179
<b>TOTAL REVENUE</b>	<b>211,125</b>	<b>81,820</b>	<b>142,309</b>	<b>73.9%</b>	<b>60,489</b>
<b>EXPENDITURES</b>					
Salaries	10,865,773	11,483,319	11,143,696	-3.0%	-339,623
Employer Provided Benefits	2,779,685	3,021,032	3,295,785	9.1%	274,753
Internal Service Charges	2,275,042	2,985,202	4,082,263	36.7%	1,097,061
Other Operating Expenses	2,837,289	3,286,614	3,109,489	-5.4%	-177,125
Capital Outlay	229,756	4	4	0.0%	0
Banking Fund Debt Repayment	30,619	20,677	14,784	-28.5%	-5,893
<b>TOTAL EXPENDITURES</b>	<b>19,018,163</b>	<b>20,796,848</b>	<b>21,646,021</b>	<b>4.1%</b>	<b>849,173</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	265	248	-17
PART-TIME HOURS	9,472	9,472	0

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
ADMINISTRATIVE SERVICES DIVISION	5,288,488	5,628,483	5,821,321	3.4%	192,838
EQUAL BUSINESS OPPORTUNITY	1,140,018	1,153,128	1,462,219	26.8%	309,091
HUMAN RESOURCES DIVISION	6,989,676	7,825,208	7,871,028	0.6%	45,820
OFFICE OF DIRECTOR	1,162,863	1,311,516	4,210,066	221.0%	2,898,550
PROCUREMENT DIVISION	1,395,892	1,682,474	2,281,387	35.6%	598,913
PUBLIC INFORMATION DIVISION	3,041,225	3,196,039	0	-100.0%	-3,196,039
<b>DEPARTMENT TOTAL</b>	<b>19,018,163</b>	<b>20,796,848</b>	<b>21,646,021</b>	<b>4.1%</b>	<b>849,173</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
CENTRAL OPERATIONS  
GENERAL FUND (011)**

---

**BACKGROUND:**

In the General Fund, this department consists of Administrative Services, Equal Business Opportunity/Contract Compliance, Human Resources, Office of the Director, Public Information was a division in FY09, now accounted for within the Director's Office, Procurement.

**REVENUES:**

1. Charges for Services:

- The decrease of \$13,690 is the JEA Interlocal Agreement with the Equal Opportunity/Contract Compliance Division.

2. Miscellaneous Revenue:

- The increase of \$74,179 is the result of a \$75,000 grant (Mayors Against Illegal Guns) that is administered by the Office of the Director.

**EXPENDITURES:**

1. Salaries:

- The decrease of \$339,623 is the result of the reduction of 17 positions. This is offset slightly with an increase in special pay of \$8,010, and an increase in leave sellback of \$7,431.

2. Employer Provided Benefits:

- The net increase of \$274,753 is primarily the result of increases in pension \$211,543 and group health insurance \$54,901.

3. Internal Service Charges:

- The net increase of \$1,097,061 is primarily due to increases for application maintenance support of \$883,960, which increased mainly due to a revised inventory count, and copier consolidation costs of \$132,924. These are partially offset by a reduction in copy center costs of \$38,437.

4. Other Operating Expenses:

- The net decrease of \$177,125 is mainly attributable to decreases in employee training of \$336,635, and tuition reimbursement of \$100,000, postage of \$20,958, travel costs of \$22,123, public buildings plant renewal of \$28,380, advertising and promotion of \$14,501 and miscellaneous services of \$67,155. These reductions are offset somewhat by a net increase in professional services of \$397,391, which is mainly the result of a transfer of responsibility for pre-employment physicals from Risk Management to Human Resources of \$159,811 and an increase of \$250,000 to update our Diversity Study in EBO/Contract Compliance.

5. Capital Outlay:

- There are no significant changes.

6. Banking Fund Debt Repayment:

- The decrease of \$5,893 is attributable to a decrease in the repayment of the Banking Fund Debt.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

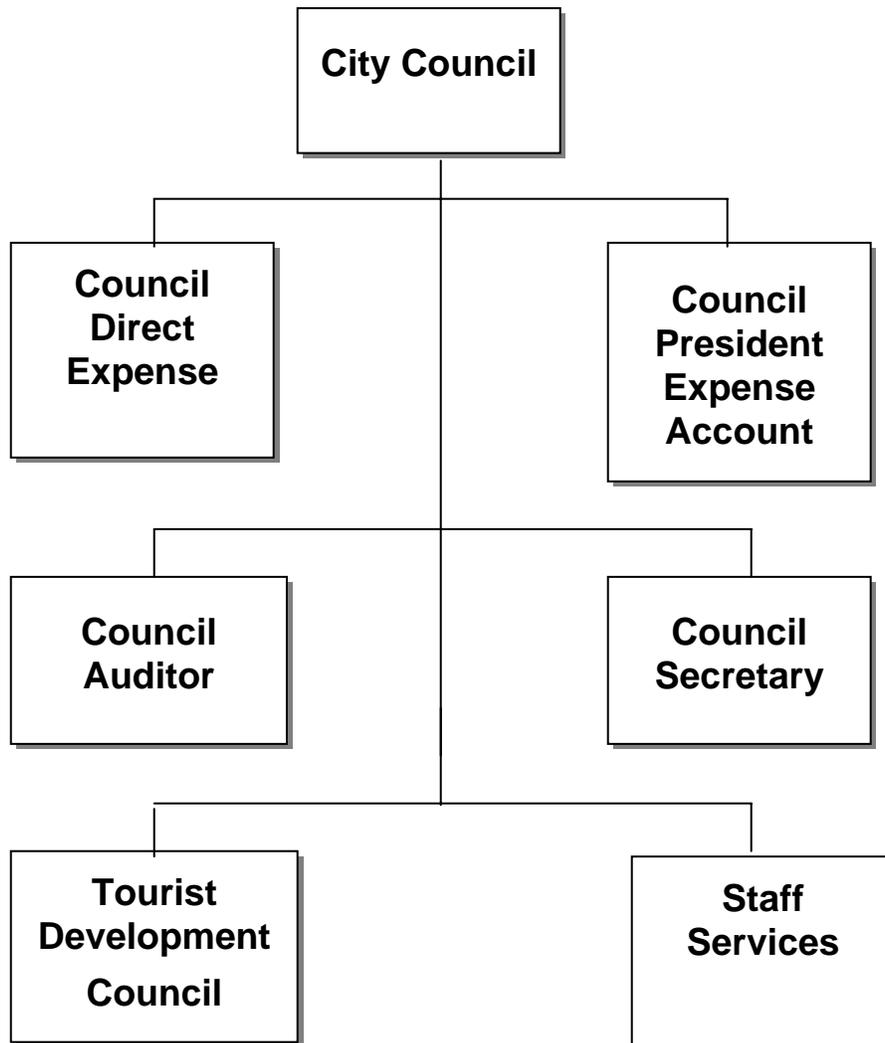
There were 17 positions deleted from Central Operations General Fund. This includes a transfer of one (1) position to the Children's Commission Grant; three (3) positions were transferred to Recreation and Community Services, one (1) position to Risk Management/Workers' Compensation and three (3) to Information Technology (ITD).

# 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 COUNCIL  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	109,631	50,300	50,300	0.0%	0
Miscellaneous Revenue	80,784	175,000	177,000	1.1%	2,000
Other Sources	21,905	0	0		0
<b>TOTAL REVENUE</b>	<b>212,321</b>	<b>225,300</b>	<b>227,300</b>	<b>0.9%</b>	<b>2,000</b>
<b>EXPENDITURES</b>					
Salaries	4,431,544	4,756,006	4,904,925	3.1%	148,919
Employer Provided Benefits	1,146,329	1,267,910	1,599,720	26.2%	331,810
Internal Service Charges	1,288,684	1,452,455	1,457,976	0.4%	5,521
Other Operating Expenses	1,153,117	1,594,058	1,492,069	-6.4%	-101,989
Capital Outlay	21,905	503	503	0.0%	0
Banking Fund Debt Repayment	54,589	51,149	46,455	-9.2%	-4,694
<b>TOTAL EXPENDITURES</b>	<b>8,096,168</b>	<b>9,122,081</b>	<b>9,501,648</b>	<b>4.2%</b>	<b>379,567</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		81	81		
PART-TIME HOURS		3,480	3,480		
<b>DEPARTMENT TOTAL</b>					
	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
COUNCIL AUDITOR	1,568,875	1,790,802	1,991,501	11.2%	200,699
COUNCIL PRESIDENT EXPENSE ACCOUNT	3,788	10,000	10,000	0.0%	0
COUNCIL SECRETARY	583,716	534,762	577,002	7.9%	42,240
COUNCIL STAFF SERVICES	4,641,056	5,158,353	5,059,410	-1.9%	-98,943
DIRECT EXPENDITURES	1,298,734	1,628,164	1,863,735	14.5%	235,571
<b>DEPARTMENT TOTAL</b>	<b>8,096,168</b>	<b>9,122,081</b>	<b>9,501,648</b>	<b>4.2%</b>	<b>379,567</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
CITY COUNCIL  
GENERAL FUND (011)**

---

**BACKGROUND:**

This fund provides for the operating and salary expenditures for the City Council and its staff including the Office of the Council Auditor.

**REVENUES:**

1. Miscellaneous Revenue:
  - There are no significant changes.

**EXPENDITURES:**

1. Salaries
  - The increase is primarily due to salary increases and promotions that occurred during FY 09 as well as incentive funds set aside for progress toward achieving the CPA designation.
2. Employer Provided Benefits:
  - The net increase of \$331,810 is due primarily to \$285,012 in pension contributions and health and life insurance for \$48,294.
4. Internal Services Charges:
  - The net increase of \$5,521 is primarily due to an increase in ITD data center services of \$123,835 and postage charges of \$40,806 that were moved from Other Operating Expenses. These items are mostly offset by decreases in copier consolidation charges of \$74,713, ITD network group costs of \$59,364, OGC legal expenses of \$31,419 and copy center charges of \$6,966.
5. Other Operating Expenses:
  - The net decrease of \$101,989 is primarily due to decreases in postage of \$47,110, of which \$40,806 was moved to Internal Service Charges, professional services of \$30,049 and miscellaneous service of \$11,280.
6. Banking Fund Debt Repayment:
  - The decrease of \$4,694 is due to reduced repayment of banking fund debt within council direct expenditures.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

2008/2009 Original	Increase/ Decrease	2009/2010 Proposed
81	0	81

# CITY OF JACKSONVILLE, FLORIDA

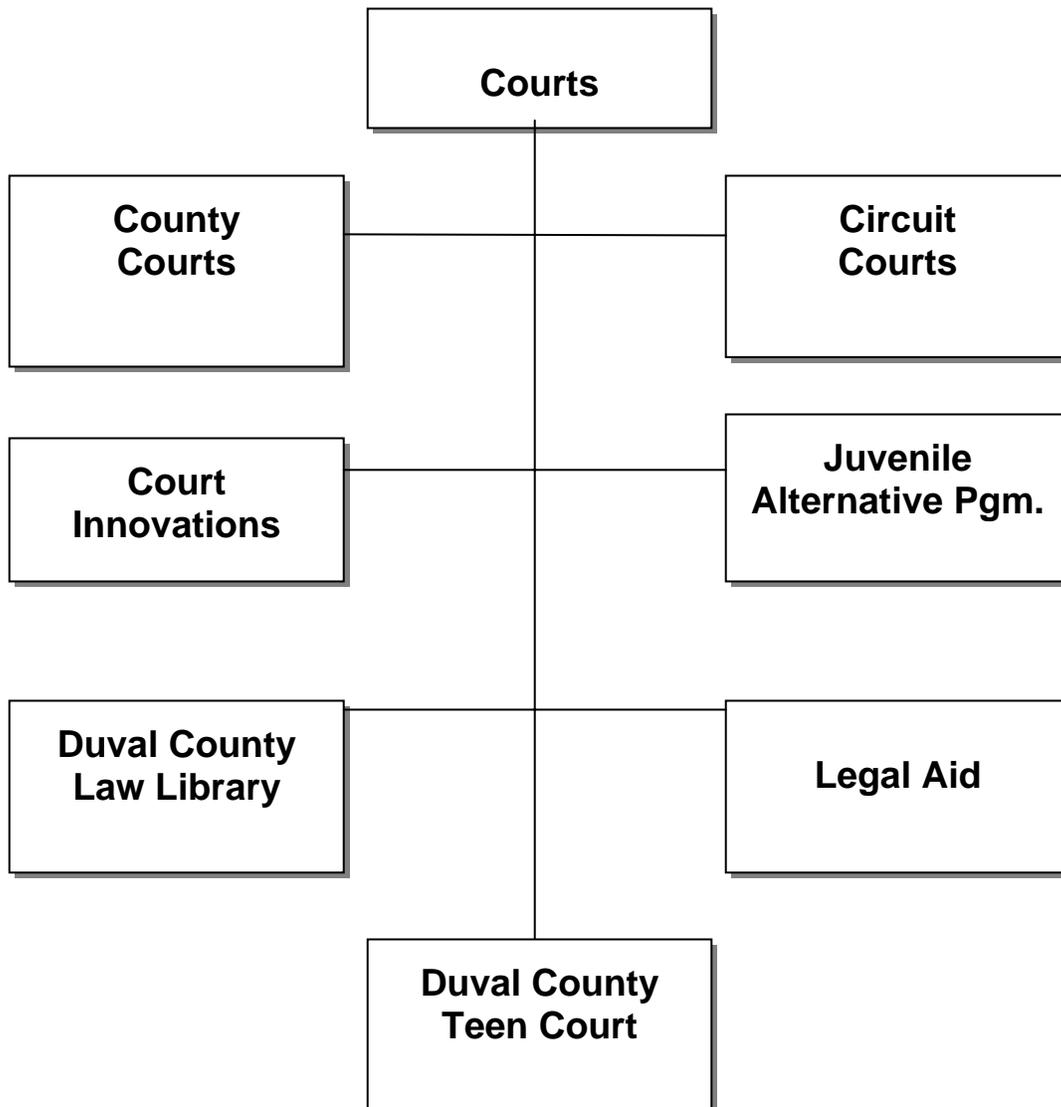
## JUDICIAL - COURTS

### 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.



COURTS  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Internal Service Charges	344,391	400,086	426,474	6.6%	26,388
Other Operating Expenses	733,574	1,074,410	983,144	-8.5%	-91,266
Capital Outlay	21,040	46,928	30,000	-36.1%	-16,928
<b>TOTAL EXPENDITURES</b>	<b>1,099,005</b>	<b>1,521,424</b>	<b>1,439,618</b>	<b>-5.4%</b>	<b>-81,806</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
CIRCUIT COURT	1,043,060	1,418,217	1,266,976	-10.7%	-151,241
CIRCUIT/COUNTY COURTS	0	93,207	100,024	7.3%	6,817
COUNTY COURT	55,944	10,000	72,618	626.2%	62,618
<b>DEPARTMENT TOTAL</b>	<b>1,099,005</b>	<b>1,521,424</b>	<b>1,439,618</b>	<b>-5.4%</b>	<b>-81,806</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Courts' budget includes the Circuit Court and county court expenses exclusive of the cost of Judges and other State employees. Also included in the budget are certain costs associated with the operation of the Court Administrator's Office. Due to Revision 7 to Article 5 of the State Constitution, 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 the existing Multi-Agency Criminal Justice Information System (CJIS) to the Courts.

**REVENUES:**

1. There are no revenues in the General Fund.

**EXPENDITURES:**

1. Internal Service Charges:

- The net increase of \$26,388 is mainly attributable to an increase in telecommunication costs of \$127,416. This is offset somewhat with a decrease of \$91,923 in ITD charges. This is a transfer of costs to S/F15U (Recording Fees Technology). Also, there is a decrease of \$6,177 for copy center and a decrease of \$7,728 for wireless communication.

2. Other Operating Expenses:

- The net decrease of \$91,266 is mainly attributable to a decrease of \$74,620 for rentals and leases.

3. Capital Outlay:

- The decrease of \$16,928 is due to fewer capital items anticipated to be purchased.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There are no employees in the General Fund part of the Courts.

# CITY OF JACKSONVILLE, FLORIDA

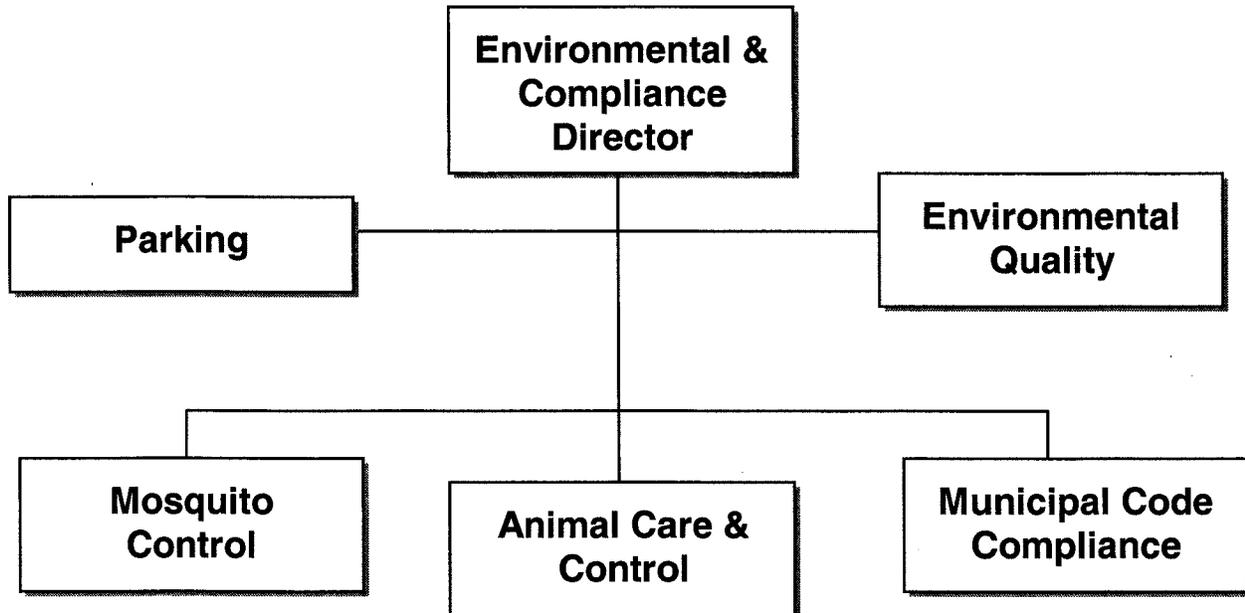
## DEPARTMENT OF ENVIRONMENTAL & COMPLIANCE

### 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.



ENVIRONMENTAL & COMPLIANCE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	749,848	1,249,329	1,226,935	-1.8%	-22,394
Fines and Forfeits	44,795	40,000	40,000	0.0%	0
Miscellaneous Revenue	2,520	3,840	2,940	-23.4%	-900
<b>TOTAL REVENUE</b>	<b>797,163</b>	<b>1,293,169</b>	<b>1,269,875</b>	<b>-1.8%</b>	<b>-23,294</b>
<b>EXPENDITURES</b>					
Salaries	7,621,890	8,711,192	8,853,654	1.6%	142,462
Employer Provided Benefits	2,049,648	2,472,085	2,832,885	14.6%	360,800
Internal Service Charges	2,517,757	2,739,629	2,869,732	4.7%	130,103
Other Operating Expenses	3,550,586	2,904,028	3,465,808	19.3%	561,780
Capital Outlay	37,498	5	5	0.0%	0
Banking Fund Debt Repayment	84,619	89,859	85,683	-4.6%	-4,176
<b>TOTAL EXPENDITURES</b>	<b>15,861,998</b>	<b>16,916,798</b>	<b>18,107,767</b>	<b>7.0%</b>	<b>1,190,969</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		220	215	-5	
PART-TIME HOURS		2,552	2,552		
<b>DEPARTMENTAL EXPENDITURES</b>					
	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
ANIMAL CARE & CONTROL DIVISION	3,540,951	3,938,702	3,998,699	1.5%	59,997
CLEAN IT UP - GREEN IT UP	99,440	0	0		0
CONSUMER AFFAIRS DIVISION	106,807	0	0		0
ENVIRONMENTAL QUALITY	2,422,954	3,406,166	3,446,988	1.2%	40,822
MOSQUITO CONTROL	1,958,622	2,187,710	2,107,995	-3.6%	-79,715
MUNICIPAL CODE COMPLIANCE	6,360,982	6,128,194	6,011,437	-1.9%	-116,757
OFFICE OF DIRECTOR	1,372,153	1,256,026	2,542,648	102.4%	1,286,622
SOLID WASTE	88	0	0		0
<b>DEPARTMENT TOTAL</b>	<b>15,861,998</b>	<b>16,916,798</b>	<b>18,107,767</b>	<b>7.0%</b>	<b>1,190,969</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Department of Environmental and Compliance contains the Environmental Quality, Municipal Code Compliance, Mosquito Control, Animal Care & Control and Public Parking divisions. In addition, the department conducts the following activities: Keep America Beautiful, Consumer Affairs, and Ash Site remediation services. The Mayor's recommended budget for FY10 for the Environmental & Compliance department will support the agency in completing a range of regulatory functions that will ensure the health of the St. Johns River, maintain air quality levels, and reduce various hazards that impact the citizens of Duval County.

**REVENUES:**

1. Charges for Services:

- The net decrease of \$22,394 is primarily due to reductions in water conservation well permits of \$10,434, application review fees of \$4,500 and water/air annual maintenance of \$7,000.

2. Miscellaneous Revenue:

- The decrease of \$900 is due to lower projected revenues in FY 10.

**EXPENDITURES:**

1. Salaries:

- The increase is mainly due to an increase in the part-time salary budget of \$110,000.

2. Employer Benefits:

- The increase of \$360,800 is primarily due to higher retirement contributions of \$137,490, life and health insurance cost of \$136,489 and workers compensation cost of \$53,472.

3. Internal Service Charges:

- The net increase of \$130,103 is primarily due to an increase in mailroom charges of \$333,789 (a total of \$194,089 in postage was moved from other operating expenses) and an increase in ITD data center services of \$139,289. The increases were somewhat offset by a decrease of \$125,316 in ITD network charges, a \$122,716 decrease in fleet repair charges, a \$62,360 decrease in telecommunications, a \$23,013 decrease in radio allocations and a \$5,860 decrease in wireless charges.

4. Other Operating Expenses:

- The net increase of \$561,780 is primarily due to an increase in rent payments of \$941,243 for the Jake Godbold Building. This is offset partially by the movement of \$194,089 in postage to Internal Service Charges, reductions in professional services of \$47,606, reductions in repairs and maintenance of \$22,168, reductions in demolition of \$20,000, reductions in plant renewal of \$47,943, and reductions in miscellaneous expenditures of \$40,944.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

The employee cap was decreased by five positions.

# CITY OF JACKSONVILLE, FLORIDA

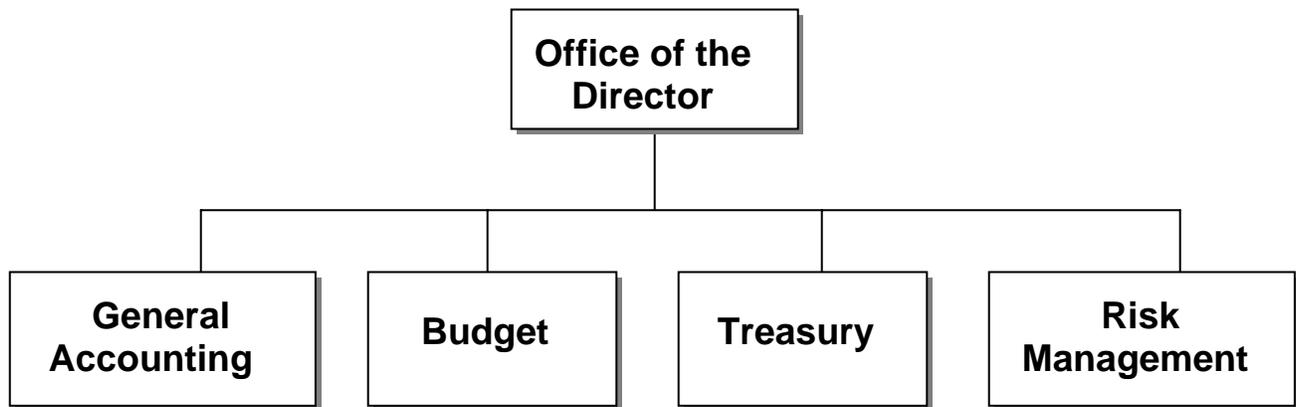
## DEPARTMENT OF FINANCE

### 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 Finance will continually provide efficient, effective, innovative services and fiscal expertise with responsibility to all departments and agencies of the Consolidated City of Jacksonville.



FINANCE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	35,834	48,000	36,000	-25.0%	-12,000
Miscellaneous Revenue	39,407	66,523	30,160	-54.7%	-36,363
<b>TOTAL REVENUE</b>	<b>75,241</b>	<b>114,523</b>	<b>66,160</b>	<b>-42.2%</b>	<b>-48,363</b>
<b>EXPENDITURES</b>					
Salaries	4,913,329	5,506,971	5,120,483	-7.0%	-386,488
Employer Provided Benefits	1,099,152	1,226,568	1,331,705	8.6%	105,137
Internal Service Charges	1,577,880	1,759,807	1,914,562	8.8%	154,755
Other Operating Expenses	477,400	828,483	642,900	-22.4%	-185,583
Capital Outlay	0	4	4	0.0%	0
Banking Fund Debt Repayment	49,213	31,939	0	-100.0%	-31,939
<b>TOTAL EXPENDITURES</b>	<b>8,116,975</b>	<b>9,353,772</b>	<b>9,009,654</b>	<b>-3.7%</b>	<b>-344,118</b>

TOTAL DEPARTMENT POSITION CAP		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS		87	80	-7
PART-TIME HOURS		10,158	10,158	

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
ACCOUNTING DIVISION	4,250,744	4,477,754	4,601,396	2.8%	123,642
BUDGET DIVISION	982,648	1,130,648	1,229,483	8.7%	98,835
OFFICE OF THE DIRECTOR	1,825,122	2,409,753	1,903,679	-21.0%	-506,074
TREASURY	1,058,462	1,335,617	1,275,096	-4.5%	-60,521
<b>DEPARTMENT TOTAL</b>	<b>8,116,975</b>	<b>9,353,772</b>	<b>9,009,654</b>	<b>-3.7%</b>	<b>-344,118</b>

**MAYOR'S PROPOSED FY 10 BUDGET**  
**FINANCE**  
**GENERAL FUND (011)**

---

**BACKGROUND:**

The Finance Department includes the Office of the Director, Inspector General's Office, Accounting, Budget, Treasury and Risk Management. The department provides accounting services and reports to other city departments, services to general government departments in development of their budgets, provide efficient administration of risk and insurance analyses and timely measurement and recording of cash, investment and debt activities.

**REVENUES:**

1. Charges for Services:
  - The decrease of \$12,000 is due to decreases in revenue from the Jacksonville Beach Pier.
2. Miscellaneous Revenue:
  - The decrease of \$36,363 is due to a lease termination with a café tenant that was renting space at the Jacksonville Public Library.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$386,488 is primarily due to the elimination of seven positions during the FY 10 Budget process.
2. Employer Provided Benefits:
  - The increase of \$105,137 is due to an increase in the pension and health insurance contribution.
4. Internal Service Charges:
  - The increase of \$154,755 is primarily due to an increase in system development costs of \$182,367, telecommunication services of \$15,948 and in the copier consolidation program of \$39,047. Partially offsetting these increases were reductions in ITD network costs, legal services, wireless communications and postage.
5. Other Operating Expenses:
  - The decrease of \$185,583 is mainly attributable to reductions in contractual and professional services of \$91,153, travel expenses of \$7,225, printing and binding costs of \$2,800, miscellaneous services and charges of \$17,000, banking service charges of \$10,000, office supplies of \$8,900 and employee training of \$11,280.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

A total of seven positions were eliminated.

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF FIRE & 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, protect the lives, property and environment of our community.



FIRE AND RESCUE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Licenses and Permits	1,800	2,200	1,800	-18.2%	-400
Intergovernmental Revenue	586,465	0	0		0
Charges for Services	15,989,315	16,665,997	15,895,419	-4.6%	-770,578
Fines and Forfeits	925	2,304	2,269	-1.5%	-35
Miscellaneous Revenue	3,746,682	4,100,962	4,410,011	7.5%	309,049
Other Sources	1,844,087	1,200,052	293,700	-75.5%	-906,352
<b>TOTAL REVENUE</b>	<b>22,169,274</b>	<b>21,971,515</b>	<b>20,603,199</b>	<b>-6.2%</b>	<b>-1,368,316</b>

**EXPENDITURES**

Salaries	83,187,627	89,362,999	91,924,581	2.9%	2,561,582
Employer Provided Benefits	36,668,805	38,079,109	47,804,562	25.5%	9,725,453
Internal Service Charges	15,765,081	16,519,319	16,887,816	2.2%	368,497
Other Operating Expenses	6,124,531	6,251,612	6,371,995	1.9%	120,383
Capital Outlay	1,984,664	1,290,906	351,855	-72.7%	-939,051
Banking Fund Debt Repayment	248,285	1,611,185	2,095,488	30.1%	484,303
<b>TOTAL EXPENDITURES</b>	<b>143,978,993</b>	<b>153,115,130</b>	<b>165,436,297</b>	<b>8.0%</b>	<b>12,321,167</b>

**TOTAL DEPARTMENT POSITION CAP**

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1,333	1,323	-10
PART-TIME HOURS	123,060	123,060	

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
ADMINISTRATIVE SERVICES	2,679,646	1,919,982	2,236,870	16.5%	316,888
DIRECTOR-FIRE ADMIN	3,273,998	3,106,492	3,027,795	-2.5%	-78,697
EMERGENCY PREPAREDNESS	1,345,362	1,298,175	1,250,856	-3.6%	-47,319
FIRE OPERATIONS	98,620,655	105,772,876	113,510,608	7.3%	7,737,732
FIRE PREVENTION	5,058,131	2,705,012	2,704,122	0.0%	-890
FIRE TRAINING	2,964,575	3,320,413	4,133,541	24.5%	813,128
RESCUE	30,036,625	34,992,180	38,572,505	10.2%	3,580,325
<b>DEPARTMENT TOTAL</b>	<b>143,978,993</b>	<b>153,115,130</b>	<b>165,436,297</b>	<b>8.0%</b>	<b>12,321,167</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
FIRE & RESCUE  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Jacksonville Fire and Rescue Department (JFRD) is comprised of the Office of the Director and six divisions. The divisions are Administrative Services, Emergency Preparedness, Fire Operations and Communications, Fire Prevention, Fire Rescue and Training and Emergency Medical Service. The primary mission of JFRD is to preserve and protect the lives, property and environment of our community. JFRD processes calls for emergency assistance quickly and effectively to reduce response times to citizens, administer a community-wide emergency management plan, perform fire and life safety building inspections, review new construction plans for fire code compliance, conduct public safety education programs, deliver the highest quality of pre-hospital care, promote state of the art training, education and certification to all personnel necessary to ensure that JFRD remains competent and efficient in providing citizens and visitors of Duval County the absolute best delivery of emergency services. The Fire Plan Review Section is funded through sub-fund 159, Building Inspections.

**REVENUES:**

1. Charges for Services:
  - The decrease of \$770,578 is primarily due to a decline in transports to medical facilities.
2. Miscellaneous Revenue:
  - The increase of \$309,049 is due to fire and rescue protection contracts with Cecil Field, Jacksonville Port Authority and Baldwin for \$167,111, and an increase of \$141,948 for services provided to the Jacksonville Aviation Authority.
3. Other Sources:
  - The \$906,352 reflects Banking Fund Loan Proceeds.

**EXPENDITURES:**

1. Salaries:
  - The increase of \$2,561,582 primarily reflects increases in special pay, leave sellback, holiday buyback and an increase in overtime.
2. Employer Provided Benefits:
  - The increase of \$9,725,453 is primarily due to an increase in pension contribution costs of \$9,415,405.
3. Internal Service Charges:
  - The increase of \$368,497 is primarily due to increases in system development costs of \$78,953, fleet repairs and maintenance of \$90,514, legal services of

\$12,010, copier consolidation costs of \$62,317 and radio services in the amount of \$81,346.

4. Other Operating Expenses:

- The increase of \$120,383 is primarily due to an increase in professional services for a fire extinguisher maintenance contract.

5. Capital Outlay:

- There is a decrease of \$939,051 in capital requests to purchase apparatus and rescue equipment.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

Eleven positions were eliminated as part of the budget process and one position was added from sub-fund 159, Fire Plans Review Section. There is no change in part-time hours.

# CITY OF JACKSONVILLE, FLORIDA

## GENERAL COUNSEL

### DEPARTMENT VISION:

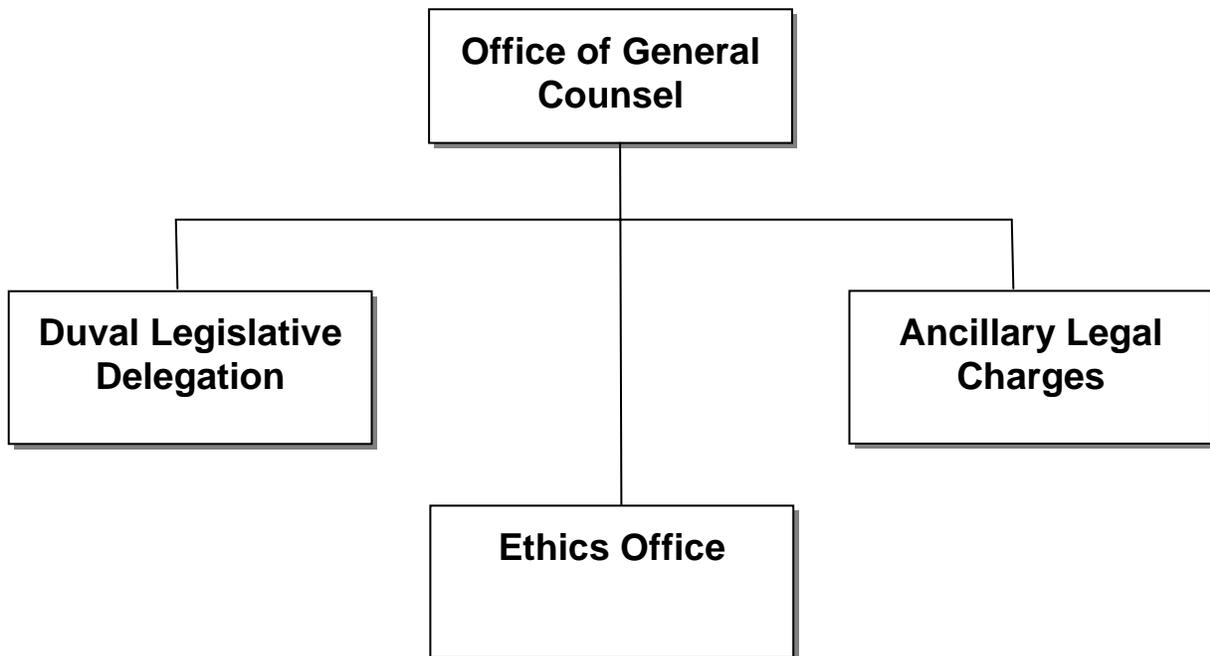
To be one of the best, most progressive and modern law firms in the State of Florida.

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.



GENERAL COUNSEL  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Salaries	123,510	121,852	124,118	1.9%	2,266
Employer Provided Benefits	26,278	23,519	26,899	14.4%	3,380
Internal Service Charges	4,885	26,349	22,324	-15.3%	-4,025
Other Operating Expenses	452,149	171,416	159,016	-7.2%	-12,400
Capital Outlay	0	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>606,823</b>	<b>343,138</b>	<b>332,359</b>	<b>-3.1%</b>	<b>-10,779</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	3	2	-1
PART-TIME HOURS			

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
DUVAL LEGISLATIVE DELEGATION	73,658	89,069	89,439	0.4%	370
ETHICS OFFICE	89,101	99,069	95,670	-3.4%	-3,399
OFFICE OF GENERAL COUNSEL	444,064	155,000	147,250	-5.0%	-7,750
<b>DEPARTMENT TOTAL</b>	<b>606,823</b>	<b>343,138</b>	<b>332,359</b>	<b>-3.1%</b>	<b>-10,779</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
GENERAL COUNSEL  
GENERAL FUND (011)**

---

**BACKGROUND:**

This fund accounts for the Duval Legislative Delegation, Ethics Office and Judgments, Claims and Losses which provides resources to be used for the defense of the City against legal action.

**REVENUES:**

There are no revenues for the General Fund divisions of this department.

**EXPENDITURES:**

1. Salaries:

- The increase of \$2,266 is an adjustment made from the prior fiscal year's budget to reflect the current salaries of the two (2) associated positions. This represents an \$891 adjustment to the Ethics Office and a \$1,375 adjustment to the Duval Legislative Delegation.

2. Employer Provided Benefits:

- The increase of \$3,380 is mostly due to a \$1,700 rise in pension costs, a \$1,073 increase in group life and health insurance, and a \$547 increase in worker's compensation charges.

3. Internal Service Charges:

- The decrease of \$4,025 is primarily a result of a \$4,212 decrease in copy center charges, which was somewhat offset by a \$265 increase in data center service charges.

4. Other Operating Expenses:

- The decrease of \$12,400 is due to reductions in various operating accounts. Minor reductions include travel, office supplies, and dues/subscriptions. The majority of the decrease is the result of a \$7,750 reduction to miscellaneous, non-departmental expenditures.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

The employee cap was reduced by one (1) authorized position.

# 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.

HUMAN RIGHTS COMMISSION  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Intergovernmental Revenue	69,050	97,200	94,150	-3.1%	-3,050
Miscellaneous Revenue	699	700	700	0.0%	0
<b>TOTAL REVENUE</b>	<b>69,749</b>	<b>97,900</b>	<b>94,850</b>	<b>-3.1%</b>	<b>-3,050</b>
<b>EXPENDITURES</b>					
Salaries	747,089	777,256	782,317	0.7%	5,061
Employer Provided Benefits	176,475	193,245	233,782	21.0%	40,537
Internal Service Charges	81,324	129,448	178,932	38.2%	49,484
Other Operating Expenses	82,797	138,302	116,820	-15.5%	-21,482
Capital Outlay	0	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,087,685</b>	<b>1,238,253</b>	<b>1,311,853</b>	<b>5.9%</b>	<b>73,600</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	17	17	
PART-TIME HOURS			

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
JAX HUMAN RIGHTS COMMISSION	1,087,685	1,238,253	1,311,853	5.9%	73,600
<b>DEPARTMENT TOTAL</b>	<b>1,087,685</b>	<b>1,238,253</b>	<b>1,311,853</b>	<b>5.9%</b>	<b>73,600</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE HUMAN RIGHTS COMMISSION  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Jacksonville Human Rights Commission (JHRC) within the City focuses on promoting and encouraging fair treatment and equal opportunity for all. The Commission strives to eliminate discrimination and promote mutual understanding and respect. Equal Opportunity/Equal Access (EO/EA), the only division under JHRC, resolves non-compliance with equal opportunity employment laws and investigates allegations made by job applicants and city employees.

**REVENUES:**

1. Intergovernmental Revenue:
  - The decrease of \$3,050 is due to an anticipated reduction in the United States Equal Employment and Opportunity Commission Award.

**EXPENDITURES:**

1. Salaries:
  - The increase of \$5,061 is primarily due to an employee being promoted and due to budgeting for leave rollback/sellback.
2. Employee Provided Benefits:
  - The increase of \$40,537 is primarily due to the increase of \$11,333 in pension contribution, the increase of \$10,333 in group hospitalization insurance and the increase of \$14,235 in workers' compensation insurance.
3. Internal Service Charges:
  - The increase of \$49,484 is primarily due to the increase of \$30,607 in Information Technology Department data center service charge, the increase of \$12,511 in mailroom charges as a result of postage charges being included in Internal Service Charges and the increase of \$5,810 in telecommunication service charges.
4. Other Operating Expenses:
  - The decrease of \$21,482 is primarily due to the decrease of \$10,335 in postage charges which is included in Internal Service Charges, the decrease of \$5,000 in professional services and the decrease of \$4,000 in food cost for Study Circles Events.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

There are no changes.

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE MAYOR

### **DEPARTMENT VISION:**

The Mayor's Office will provide leadership and implement public policy to promote public safety and enhance the quality of life of all Jacksonville's citizens, now and in the future.

### **DEPARTMENT MISSION:**

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.

MAYOR'S OFFICE  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Salaries	1,579,616	1,576,809	1,432,474	-9.2%	-144,335
Employer Provided Benefits	344,521	353,175	365,000	3.3%	11,825
Internal Service Charges	219,695	277,973	269,646	-3.0%	-8,327
Other Operating Expenses	170,336	146,484	115,246	-21.3%	-31,238
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,314,168</b>	<b>2,354,442</b>	<b>2,182,367</b>	<b>-7.3%</b>	<b>-172,075</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	16	15	-1
PART-TIME HOURS	2,400	2,400	

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
ADMINISTRATION	2,314,168	2,354,442	2,182,367	-7.3%	-172,075
<b>DEPARTMENT TOTAL</b>	<b>2,314,168</b>	<b>2,354,442</b>	<b>2,182,367</b>	<b>-7.3%</b>	<b>-172,075</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
MAYOR'S OFFICE  
OFFICE OF THE MAYOR (011)**

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**BACKGROUND:**

This fund provides for the operating and salary expenditures of the Mayor's Office.

**REVENUES:**

There are no revenues.

**EXPENDITURES:**

1. Salaries

- The decrease of \$144,335 is due to the net reduction of one authorized position.

2. Employer Provided Benefits:

- The net increase of \$11,825 is due to pension contribution \$35,207 and a reduction in group life insurance \$1,760, group hospitalization \$12,988, workers compensation \$7,086.

3. Other Operating Expenses:

- The net decrease of \$31,238 is due to minor decreases in several operating expenses mainly a reduction of \$10,000 in advertising and promotion.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

2008/2009 Original	Increase/ Decrease	2009/2010 Proposed
16	(1)	15

# CITY OF JACKSONVILLE, FLORIDA

## MEDICAL EXAMINER

### **DEPARTMENT VISION:**

The Medical Examiner's Office is committed to providing quality service in the investigation and certification of deaths under the jurisdiction of this office. We constantly strive to conduct honest and impartial independent investigations into the manner and cause of death. We continue to educate ourselves to the advancement of forensic science and investigation techniques that increase the quality of our work and decrease the time necessary to accomplish our tasks.

### **DEPARTMENT MISSION:**

The Medical Examiner's Office Mission is to serve the public and judicial needs of the citizens of Duval County. Also to provide service to surrounding counties; Clay, Nassau, Columbia, Hamilton, Lafayette and Suwannee by providing professional, accurate and timely death investigation services to all residents of those counties. To determine the cause and manner of deaths under certain circumstances as mandated in Florida Statute 406. To perform quality and efficient medicolegal investigations with objectivity irrespective of personal beliefs or emotional attachment to the circumstances of any particular case, preserving the dignity of the deceased and to be of service to their families, local government and law enforcement agencies.

MEDICAL EXAMINER  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	1,095,899	1,121,648	1,262,015	12.5%	140,367
Miscellaneous Revenue	10,435	0	0		0
<b>TOTAL REVENUE</b>	<b>1,106,334</b>	<b>1,121,648</b>	<b>1,262,015</b>	<b>12.5%</b>	<b>140,367</b>
<b>EXPENDITURES</b>					
Salaries	1,839,301	1,975,716	1,911,323	-3.3%	-64,393
Employer Provided Benefits	376,805	444,201	535,442	20.5%	91,241
Internal Service Charges	151,111	226,852	337,565	48.8%	110,713
Other Operating Expenses	401,214	427,237	387,276	-9.4%	-39,961
Capital Outlay	126,464	1	4,801	480000.0%	4,800
<b>TOTAL EXPENDITURES</b>	<b>2,894,895</b>	<b>3,074,007</b>	<b>3,176,407</b>	<b>3.3%</b>	<b>102,400</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		27	27		
PART-TIME HOURS		6,240	6,240		
<b>DEPARTMENT SUMMARY</b>					
	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
MEDICAL EXAMINER	2,894,895	3,074,007	3,176,407	3.3%	102,400
<b>DEPARTMENT TOTAL</b>	<b>2,894,895</b>	<b>3,074,007</b>	<b>3,176,407</b>	<b>3.3%</b>	<b>102,400</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
MEDICAL EXAMINER OFFICE  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Medical Examiner provides autopsies, toxicological examinations, histopathological preparations of tissues, autopsy reports, depositions, scene investigations, and expert witness testimony to Duval County, Nassau County, Clay County, Union County, and parts of District III, which includes service to Columbia, Hamilton, Lafayette and Suwannee Counties.

**REVENUES:**

1. Charges for Services:

- The increase of \$140,367 is due to additional revenues generated from the new billing methodology of fees being charged for Medical Examiner autopsy services.

**EXPENDITURES:**

1. Salaries:

- The decrease of \$64,393 is primarily due to the hiring of an employee at a much lower rate.

2. Employer Provided Benefits:

- The increase of \$91,241 is primarily due to an increase of \$37,211 in pension contribution, \$33,332 in group hospitalization insurance, and \$19,857 in workers' compensation insurance.

3. Internal Service Charges:

- The increase of \$110,713 is primarily due to the increase of \$109,852 in Information Technology Department data center service charges.

4. Other Operating Expenses:

- The decrease of \$39,961 is primarily due to the decreases of \$12,000 in professional services, \$7,000 in contractual services and \$18,000 in auto allowance.

5. Capital Outlay:

- The increase of \$4,800 is for the purchase of office furniture.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

There are no changes in the cap..

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

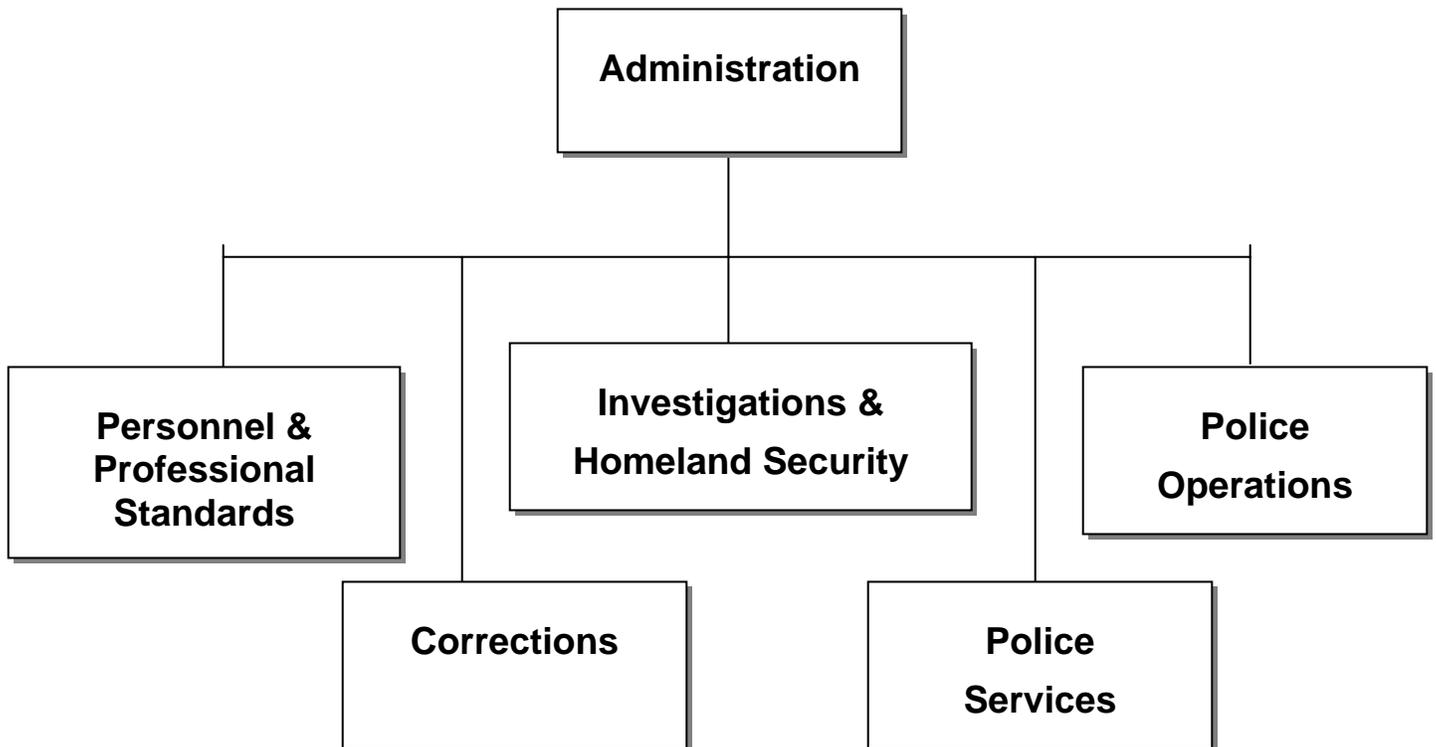
### DEPARTMENT MISSION:

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.



OFFICE OF THE SHERIFF  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Intergovernmental Revenue	96,463	0	0		0
Charges for Services	13,500,301	15,458,353	15,003,098	-2.9%	-455,255
Fines and Forfeits	2,310,301	2,260,624	2,223,978	-1.6%	-36,646
Miscellaneous Revenue	981,262	547,674	837,704	53.0%	290,030
Other Sources	1,077,784	2,144,488	1,739,600	-18.9%	-404,888
<b>TOTAL REVENUE</b>	<b>17,966,112</b>	<b>20,411,139</b>	<b>19,804,380</b>	<b>-3.0%</b>	<b>-606,759</b>
<b>EXPENDITURES</b>					
Salaries	183,029,341	196,085,902	195,472,288	-0.3%	-613,614
Lapse	0	-1,373,611	-1,373,611	0.0%	0
Employer Provided Benefits	65,047,773	70,990,614	92,395,616	30.2%	21,405,002
Internal Service Charges	29,131,653	31,308,605	28,654,829	-8.5%	-2,653,776
Other Operating Expenses	35,354,591	38,483,334	38,510,283	0.1%	26,949
Capital Outlay	1,118,627	2,144,492	1,739,606	-18.9%	-404,886
Banking Fund Debt Repayment	2,706,622	1,951,194	2,265,494	16.1%	314,300
<b>TOTAL EXPENDITURES</b>	<b>316,388,608</b>	<b>339,590,530</b>	<b>357,664,505</b>	<b>5.3%</b>	<b>18,073,975</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	3,191	3,257	66
PART-TIME HOURS	416,913	416,913	0

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
CORRECTIONS	75,809,518	80,659,039	83,732,504	3.8%	3,073,465
INVESTIGATION&HOMELAND SECURITY	45,531,245	48,371,472	51,520,789	6.5%	3,149,317
PERSONNEL & PROF. STANDARD	8,317,879	11,962,754	14,304,651	19.6%	2,341,897
POLICE OPERATIONS	140,876,534	156,932,182	162,670,590	3.7%	5,738,408
POLICE SERVICES	34,710,244	32,875,583	36,147,096	10.0%	3,271,513
SHERIFF-ADMINISTRATION	11,143,187	8,789,500	9,288,875	5.7%	499,375
<b>DEPARTMENT TOTAL</b>	<b>316,388,608</b>	<b>339,590,530</b>	<b>357,664,505</b>	<b>5.3%</b>	<b>18,073,975</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
OFFICE OF THE SHERIFF  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Jacksonville Sheriff's Office mission 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.

**REVENUES:**

1. Charges for Services:
  - The decrease of \$455,255 is primarily due to the decrease of \$418,678 in off duty reimbursement fees.
2. Fines and Forfeits:
  - The decrease of \$36,646 is due to a decrease of \$26,646 in alarm citations and \$10,000 in criminal justice education fines.
3. Miscellaneous Revenue:
  - The increase of \$290,030 is primarily due to an increase of \$238,253 in overtime reimbursement charges and \$50,000 in instructor's fees/Florida Junior College.
4. Other Sources:
  - The decrease of \$404,888 is due to a decrease in banking fund loan proceeds.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$613,614 is primarily due to a decrease of \$6,486,841 in overtime which is mostly offset with the addition of \$4,417,725 for 66 new positions and an increase of \$1,331,414 in leave rollback/sellback.
2. Employee Provided Benefits:
  - The increase of \$21,405,002 is primarily due to an increase of \$18,463,085 in pension contributions and \$2,358,633 in group hospitalization insurance costs.
3. Internal Service Charges:
  - The decrease of \$2,653,776 is primarily due to a decrease of \$2,431,673 in fleet fuel costs.
4. Other Operating Expenses:
  - The increase of \$26,949 is primarily due to an increase of \$381,071 in repairs and maintenance and \$197,852 in service of process, substantially offset by a decrease of \$565,381 in security/guard service contract cost.

5. Capital Outlay:
  - The decrease of \$404,886 is due to a decrease of \$404,888 in computer equipment & software financed through the banking fund.
6. Banking Fund Debt Repayment:
  - The increase of \$314,300 is due to an increase in the acquisition of equipment funded by the banking fund.

**SERVICE LEVEL CHANGES:**

The service level will increase as a result of the additional positions.

**EMPLOYEE CAP CHANGES:**

The Jacksonville Journey added 44 correctional officers and 19 civilian positions for FY 10. Two (2) unfunded grant positions were added in FY 10. One police officer was added during FY 09 to provide security services at JEA, which also funded the position.

# CITY OF JACKSONVILLE, FLORIDA

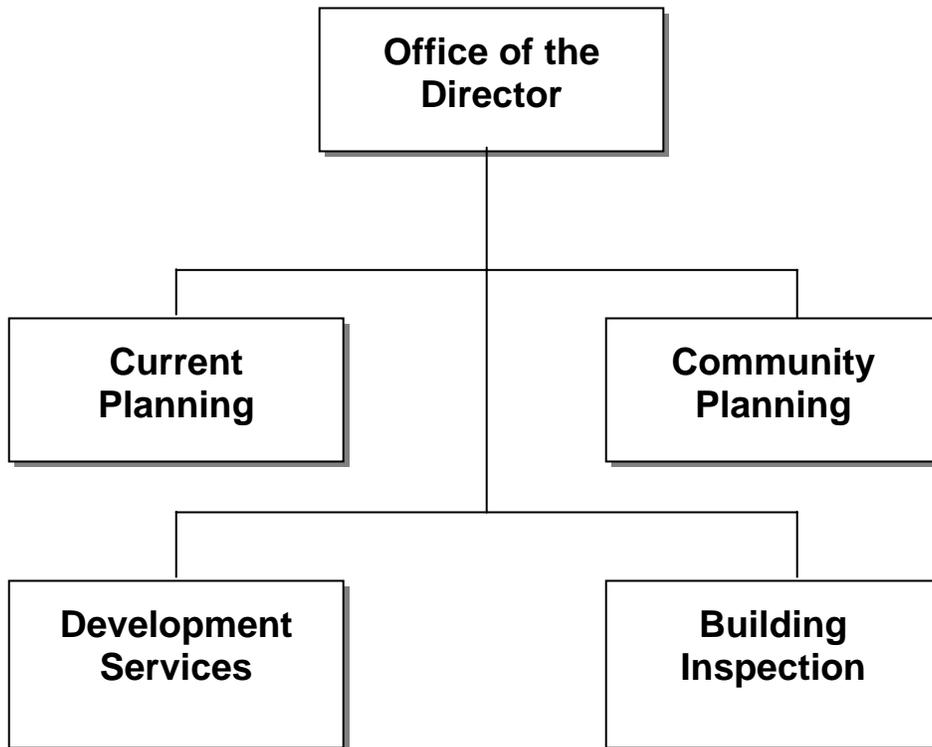
## PLANNING AND DEVELOPMENT DEPARTMENT

### DEPARTMENT VISION:

To create a growing, vibrant city that is recognized for its urban planning and customer service.

### DEPARTMENT MISSION:

Provide sound planning services, a simplified regulatory and permitting process, maximum citizen participation and a shared city-wide vision for our natural and built environment.



PLANNING AND DEVELOPMENT  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	792,122	1,145,160	895,000	-21.8%	-250,160
Miscellaneous Revenue	33,248	140,700	150,100	6.7%	9,400
<b>TOTAL REVENUE</b>	<b>825,370</b>	<b>1,285,860</b>	<b>1,045,100</b>	<b>-18.7%</b>	<b>-240,760</b>
<b>EXPENDITURES</b>					
Salaries	3,209,845	4,670,564	4,498,191	-3.7%	-172,373
Employer Provided Benefits	789,258	1,209,030	1,349,739	11.6%	140,709
Internal Service Charges	644,875	1,355,929	1,224,718	-9.7%	-131,211
Other Operating Expenses	1,294,888	1,026,216	923,955	-10.0%	-102,261
Capital Outlay	36,203	5	5	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>5,975,069</b>	<b>8,261,744</b>	<b>7,996,608</b>	<b>-3.2%</b>	<b>-265,136</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	99	86	-13
PART-TIME HOURS	8,435	5,257	-3,178

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
COMMUNITY PLANNING DIVISION	2,667,861	3,204,865	3,170,725	-1.1%	-34,140
CURRENT PLANNING	1,307,519	1,599,513	1,356,968	-15.2%	-242,545
DEVELOPMENT SERVICE DIVISION	285,358	2,227,125	2,387,460	7.2%	160,335
OFFICE OF THE DIRECTOR	1,714,256	1,230,241	1,081,455	-12.1%	-148,786
TRANSPORTATION PLANNING	75	0	0		0
<b>DEPARTMENT TOTAL</b>	<b>5,975,069</b>	<b>8,261,744</b>	<b>7,996,608</b>	<b>-3.2%</b>	<b>-265,136</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
PLANNING & DEVELOPMENT  
GENERAL FUND (011)**

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**BACKGROUND:**

The Planning and Development Department manages existing and future development within the City of Jacksonville. Matters pertaining to zoning, the comprehensive plan, concurrency, land use, inspections and building codes fall within the purview of this department.

The general fund portion of the Planning and Development Department consists of the Office of the Director, Community Planning Division, Current Planning Division, and Developmental Services Division.

**REVENUES:**

1. Charges for Services:

- The \$250,160 decrease is based upon the downward trend in collections of various public safety fees, comprehensive amendment fees and subdivision regulation fees. These reductions are partially offset by a projected \$10,000 increase in certificates of use fees.

2. Miscellaneous Revenue:

- The \$9,400 increase is due to collections of filing fees associated with right-of-way permits.

**EXPENDITURES:**

1. Salaries:

- The decrease of \$172,373 is primarily due to the deletion of 11 vacant positions (8 of which were unfunded in FY 09) and the transfer of two (2) Recreation Planning and Grants Coordinator positions to another Department.

2. Employer Benefits:

- The reduction in positions were offset by increases in contributions for pension (\$124,098) and group health insurance premiums (\$27,792).

3. Internal Service Charges:

- The decrease of \$131,211 is primarily the result of a reduction in the equipment and services supporting telecommunications (\$59,237) and copier consolidation (\$47,338). This cost savings was offset by the budgeting of postage (\$31,575) as an internal service charge in FY 10 instead of an operating expense.

4. Other Operating Expenses:

- The \$102,261 reduction reflects a Department-wide approach to lower operating costs associated with travel, advertising and promotion, postage, printing, repairs and maintenance and office supplies.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

In January 2009, two (2) Recreation Planning and Grants Coordinator positions, as well as 3,178 part-time hours, were transferred to the Recreation and Community Services Department to better align the roles and responsibilities of the personnel to the Department being served.

Eleven vacant positions were eliminated from the FY 10 budget.

Although not a change to the FY 10 Employee Cap, one (1) vacant City Planner II position was downgraded to a City Planner I.

# 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.

PUBLIC DEFENDER  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Internal Service Charges	123,661	202,518	212,449	4.9%	9,931
Other Operating Expenses	690,428	711,098	734,481	3.3%	23,383
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>814,089</b>	<b>913,617</b>	<b>946,931</b>	<b>3.6%</b>	<b>33,314</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
PUBLIC DEFENDER	814,089	913,617	946,931	3.6%	33,314
<b>DEPARTMENT TOTAL</b>	<b>814,089</b>	<b>913,617</b>	<b>946,931</b>	<b>3.6%</b>	<b>33,314</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC DEFENDER  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Public Defender Office is an agency of the State of Florida. Chapter 27.54 of the Florida Statutes requires that the Public Defender's office be provided with such office space, utilities, telephone, custodial, library, transportation, and communication services as may be necessary for the proper and efficient functioning of their offices.

**EXPENDITURES:**

1. Internal Service Charges:
  - The Increase of \$9,931 is mainly attributable to an increase in Telecommunication for 11 wireless cards.
  
2. Other Operating Expenses:
  - The increase of \$23,383 is mainly attributable to an increase of \$21,201 for rentals and leases of buildings.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There are no City positions.

# **CITY OF JACKSONVILLE, FLORIDA**

<b>PUBLIC HEALTH</b>
----------------------

**DEPARTMENT VISION:**

A healthier future for the people of Greater Jacksonville, Florida.

**DEPARTMENT MISSION:**

To promote, protect, and improve the health of all people in Greater Jacksonville, Florida.

PUBLIC HEALTH  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Internal Service Charges	62,067	58,676	59,917	2.1%	1,241
Other Operating Expenses	260,671	711,746	672,982	-5.4%	-38,764
<b>TOTAL EXPENDITURES</b>	<b>322,738</b>	<b>770,422</b>	<b>732,899</b>	<b>-4.9%</b>	<b>-37,523</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
PUBLIC HEALTH UNIT	322,738	770,422	732,899	-4.9%	-37,523
<b>DEPARTMENT TOTAL</b>	<b>322,738</b>	<b>770,422</b>	<b>732,899</b>	<b>-4.9%</b>	<b>-37,523</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC HEALTH  
GENERAL FUND (011)**

---

**BACKGROUND:**

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.

**REVENUES:**

There are no revenues associated with the Duval County Health Department.

**EXPENDITURES:**

1. Other Operating Expenses:

- The decrease of \$38,764 is primarily due to the decrease of \$28,549 in Public Buildings plant renewal charges and the decrease of \$10,911 in general liability insurance .

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

There are no positions.

# CITY OF JACKSONVILLE, FLORIDA

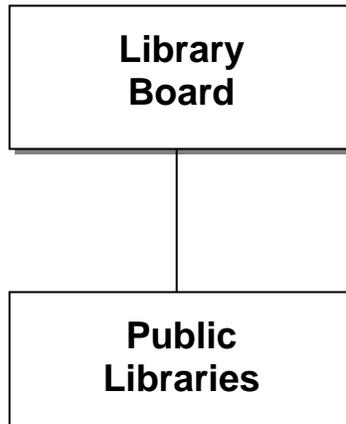
## PUBLIC LIBRARIES

### 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. Start Here. Go Anywhere!

### DEPARTMENT MISSION:

To connect people with ideas that enlighten, encourage, inspire, enrich, and delight.



PUBLIC LIBRARIES  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	1,490,454	1,498,125	1,609,791	7.5%	111,666
Miscellaneous Revenue	59,405	55,274	56,906	3.0%	1,632
<b>TOTAL REVENUE</b>	<b>1,549,860</b>	<b>1,553,399</b>	<b>1,666,697</b>	<b>7.3%</b>	<b>113,298</b>
<b>EXPENDITURES</b>					
Salaries	14,377,206	15,139,768	14,484,839	-4.3%	-654,929
Employer Provided Benefits	3,703,013	3,956,351	4,266,047	7.8%	309,696
Internal Service Charges	1,777,740	4,426,931	6,446,142	45.6%	2,019,211
Other Operating Expenses	4,952,769	4,321,688	3,888,340	-10.0%	-433,348
Library Materials	4,469,593	3,644,672	3,644,672	0.0%	0
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	5,185,474	6,872,583	8,936,376	30.0%	2,063,793
<b>TOTAL EXPENDITURES</b>	<b>34,465,794</b>	<b>38,361,994</b>	<b>41,666,417</b>	<b>8.6%</b>	<b>3,304,423</b>
<b>TOTAL DEPARTMENT POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		368	347	-21	
PART-TIME HOURS		200,975	193,582	-7,393	
<b>JACKSONVILLE PUBLIC LIBRARIES</b>					
	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
JACKSONVILLE PUBLIC LIBRARIES	34,465,794	38,361,994	41,666,417	8.6%	3,304,423
<b>DEPARTMENT TOTAL</b>	<b>34,465,794</b>	<b>38,361,994</b>	<b>41,666,417</b>	<b>8.6%</b>	<b>3,304,423</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE PUBLIC LIBRARIES  
GENERAL FUND (011)**

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**BACKGROUND:**

The Jacksonville Public Library system consists of a main library and twenty regional, community, and neighborhood branch libraries. The system services the needs of Duval County as well as neighboring areas, Baker, Clay, Nassau, and St. Johns Counties.

**REVENUES:**

1. Charges for Services:

- The increase of \$111,666 is a result of an overall increase in revenues collected from internet printing, late fines/fees, returned checks, guest passes, and damaged library materials.

2. Miscellaneous Revenue:

- The increase of \$1,632 is due to additional revenues collected for copy services and plastic book bags.

**EXPENDITURES:**

1. Salaries:

- The decrease of \$654,929 is a result of the reduction of 21 positions from the library system.

2. Employer Provided Benefits:

- The increase of \$309,696 is primarily due to a \$322,927 increase in pension contributions and a \$17,388 increase in leave sellback. This was partially offset by a \$32,756 reduction in worker's compensation.

3. Internal Service Charges:

- The increase of \$2,019,211 is due mainly to higher IT service charges. The data center service charges increased by \$2,287,690 mainly as the result of a revised inventory count. In addition, the technology refreshment charges increased by \$120,280. These increases were partially offset by a reduction in ITD networking charges of \$379,921 and a small reduction in fleet fuel charges of \$5,135.

4. Other Operating Expenses:

- The reduction of \$433,348 is the result of reductions to many operating expenditures. This includes savings in professional services, security guard service, literacy programs, repairs and maintenance, printing and binding, office supplies, and various other operating supplies.

5. Indirect Cost:

- The increase of \$2,063,793 in Indirect Cost is primarily due to an increase in square footage of the library system of 100,000 square feet, which had not been included in previous computations.

**SERVICE LEVEL CHANGES:**

This budget reflects significant changes in service level. Along with the reduction of 21 positions, it is anticipated that one branch will be “right-sized” and five (5) other library branches will become satellite branches, opening for approximately 20 hours a week, as opposed to full service locations. To “right-size” is to reduce operational hours and staffing levels to more accurately represent entry, circulation, and population served.

**EMPLOYEE CAP CHANGES:**

Nineteen positions were eliminated from the library for FY 10. During FY 09, one (1) Library Materials Specialist position was transferred to Public Buildings. One (1) additional position was moved from the General Fund into the Conference Center Trust.

# CITY OF JACKSONVILLE, FLORIDA

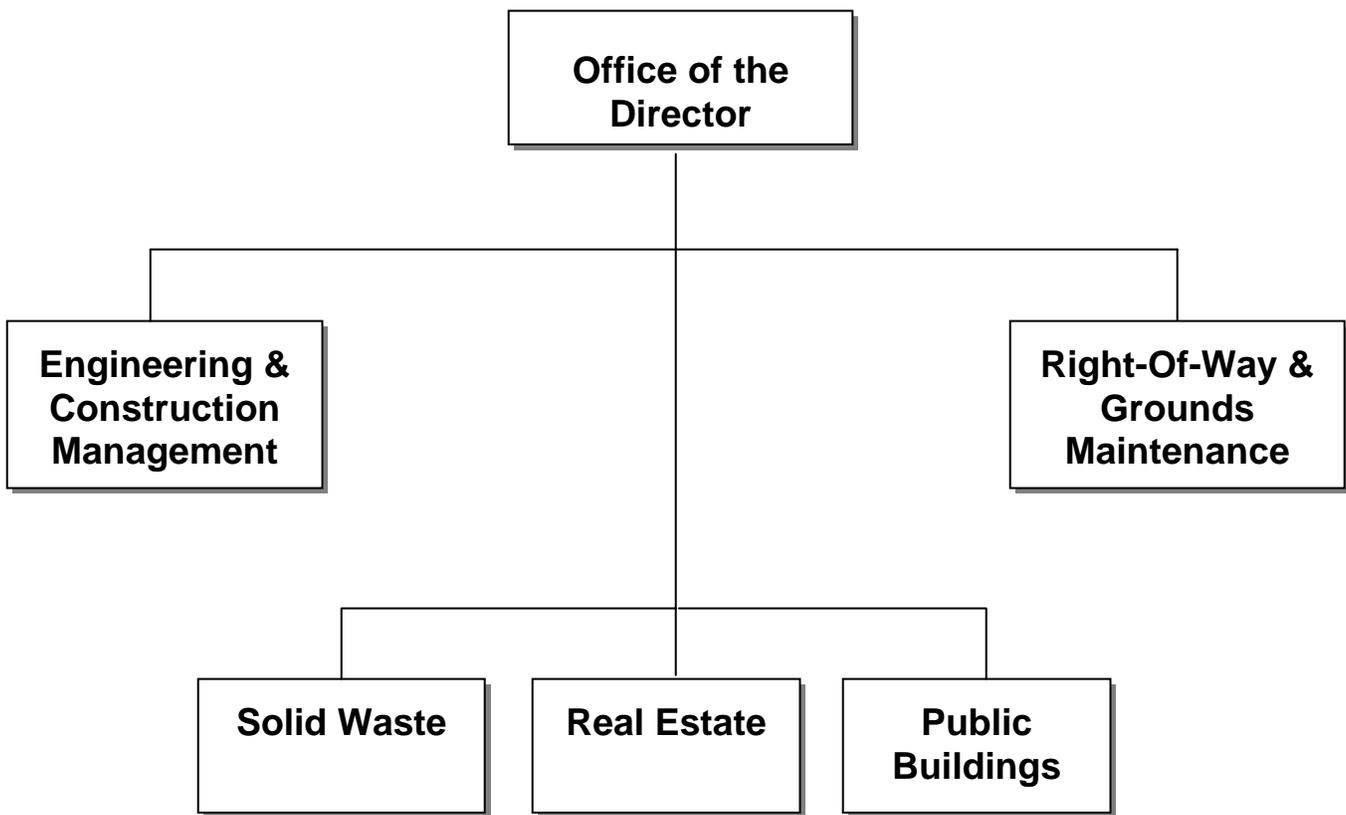
## DEPARTMENT OF PUBLIC WORKS

### 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.



PUBLIC WORKS  
REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Intergovernmental Revenue	284,750	297,000	297,000	0.0%	0
Charges for Services	8,043,756	7,750,479	5,415,112	-30.1%	-2,335,367
Miscellaneous Revenue	2,570,555	2,493,675	2,587,036	3.7%	93,361
<b>TOTAL REVENUE</b>	<b>10,899,062</b>	<b>10,541,154</b>	<b>8,299,148</b>	<b>-21.3%</b>	<b>-2,242,006</b>
<b>EXPENDITURES</b>					
Salaries	25,069,493	19,922,472	18,854,383	-5.4%	-1,068,089
Employer Provided Benefits	7,852,150	6,001,445	7,045,535	17.4%	1,044,090
Internal Service Charges	8,920,668	7,388,722	6,903,988	-6.6%	-484,734
Other Operating Expenses	42,836,133	49,043,228	48,298,135	-1.5%	-745,093
Capital Outlay	1,100,301	2,685,095	672,944	-74.9%	-2,012,151
Supervision Allocation	-1,137,055	-947,681	-1,142,986	20.6%	-195,305
Extraordinary Lapse	0	-2,000,000	0	-100.0%	2,000,000
Banking Fund Debt Repayment	110,063	72,875	7,323	-90.0%	-65,552
<b>TOTAL EXPENDITURES</b>	<b>84,751,753</b>	<b>82,166,156</b>	<b>80,639,322</b>	<b>-1.9%</b>	<b>-1,526,834</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	505	469	-36
PART-TIME HOURS	28,515	24,355	-4,160

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
ENGINEERING & CONSTRUCTION MGMT DIVISI	4,979,417	4,290,171	4,353,199	1.5%	63,028
OFFICE OF THE DIRECTOR	1,950,864	168,452	2,165,126	1185.3%	1,996,674
PUBLIC BUILDINGS	28,454,385	36,878,236	33,415,971	-9.4%	-3,462,265
REAL ESTATE	611,479	866,485	866,779	0.0%	294
R-O-W AND GROUNDS MAINT DIVISION	46,560,554	37,155,393	37,878,966	1.9%	723,573
SOLID WASTE	2,195,054	2,807,419	1,959,281	-30.2%	-848,138
<b>DEPARTMENT TOTAL</b>	<b>84,751,753</b>	<b>82,166,156</b>	<b>80,639,322</b>	<b>-1.9%</b>	<b>-1,526,834</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
GENERAL FUND GSD (011)**

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**BACKGROUND:**

The Public Works Department consists of the Office of the Director and five Divisions: Engineering and Construction Management, Public Buildings, Real Estate, Right of Way and Grounds Maintenance and Solid Waste.

The Engineering and Construction Management Division's primary responsibility is to plan and design public works projects. The Public Buildings Division provides security, custodial and maintenance and repair services for all public buildings. The Real Estate Division manages the financial aspects of the City's real estate holdings in terms of acquisition, appraisals, disposals, inventories, and usage assessments. The Right of Way and Grounds Maintenance Division plans, builds and maintains streets, highways and drainage facilities and their landscapes. The Division also provides and maintains street lighting, traffic signals, traffic control devices, including railroad crossings, and landscaping at public buildings, streets, parks and other public sites. The general fund operations of the Solid Waste Division monitor and collect litter and illegal dumping along streets and public rights-of-way.

**REVENUES:**

1. Charges for Services:

- The \$2,335,367 decrease is primarily related to reductions in interfund and intrafund service charges that serve as offsets to cost allocations of security guards, alarm systems, building (internal) rents and plant renewal. A \$1,912,151 reduction in the provision of plant renewal accounted for the most significant decrease.

2. Miscellaneous Revenue:

- The \$93,361 increase is primarily the result of a \$40,728 increase in tenant revenues derived from leases at the Ed Ball Building and a \$47,682 increase in reimbursement from the Florida Department of Transportation for the maintenance and operation of street lights on the State highway system in Duval County.

**EXPENDITURES:**

1. Salaries:

- The \$1,068,089 reduction in salaries is attributable to the elimination of 36 vacant positions as well as a \$36,761 reduction in overtime.

2. Employer Benefits:

- The savings from the reduction in positions were offset by increases in contributions for pension and group health insurance premiums, including a \$663,168 increase in the allocation of workers compensation insurance.

3. Internal Service Charges:

- The \$484,734 net decrease is reflective of a reduction in equipment and services surrounding copier consolidation (\$90,218), radio/dispatch (\$292,587), fleet operations (\$431,296), and telecommunications (\$132,417). These cost savings were partially offset by cost increases in information technology (\$413,814) and legal services (\$27,322).

4. Other Operating Expenses:

- The \$745,093 net decrease reflects the lowering of various operating costs Department-wide. The most significant decrease involved the movement of \$1,200,000 for rent on the Jake Godbold Building from the Public Building Division's budget to the Environmental and Compliance and General Employee Pension budgets. The primary offset to the lower operating costs involved a \$489,879 increase in utilities costs based on the occupancy of the Jake Godbold Building and adjustments in fuel rates and base charges.

5. Capital Outlay:

- The decrease of \$2,012,151 is attributable to a \$1,912,151 reduction in the provision of plant renewal and a \$100,000 reduction in the allocation to renovate public facilities.

**SERVICE LEVEL CHANGES:**

Public Buildings Division scope of responsibilities will increase with the occupancy of the Jake Godbold Building.

Right-of-Way and Grounds Maintenance Division eliminated Riverside alleyway maintenance program (\$27,893).

Solid Waste Division eliminated the 2<sup>nd</sup> day residential and commercial collections program and associated alleyway collections within its sanitary services operation resulting in a net savings of \$121,698.

**EMPLOYEE CAP CHANGES:**

Thirty-six (36) vacant positions were eliminated from the FY 10 budget. In addition, 4,160 unutilized part-time hours were eliminated from the Right of Way and Grounds Maintenance Division / Traffic Engineering Section.

# CITY OF JACKSONVILLE, FLORIDA

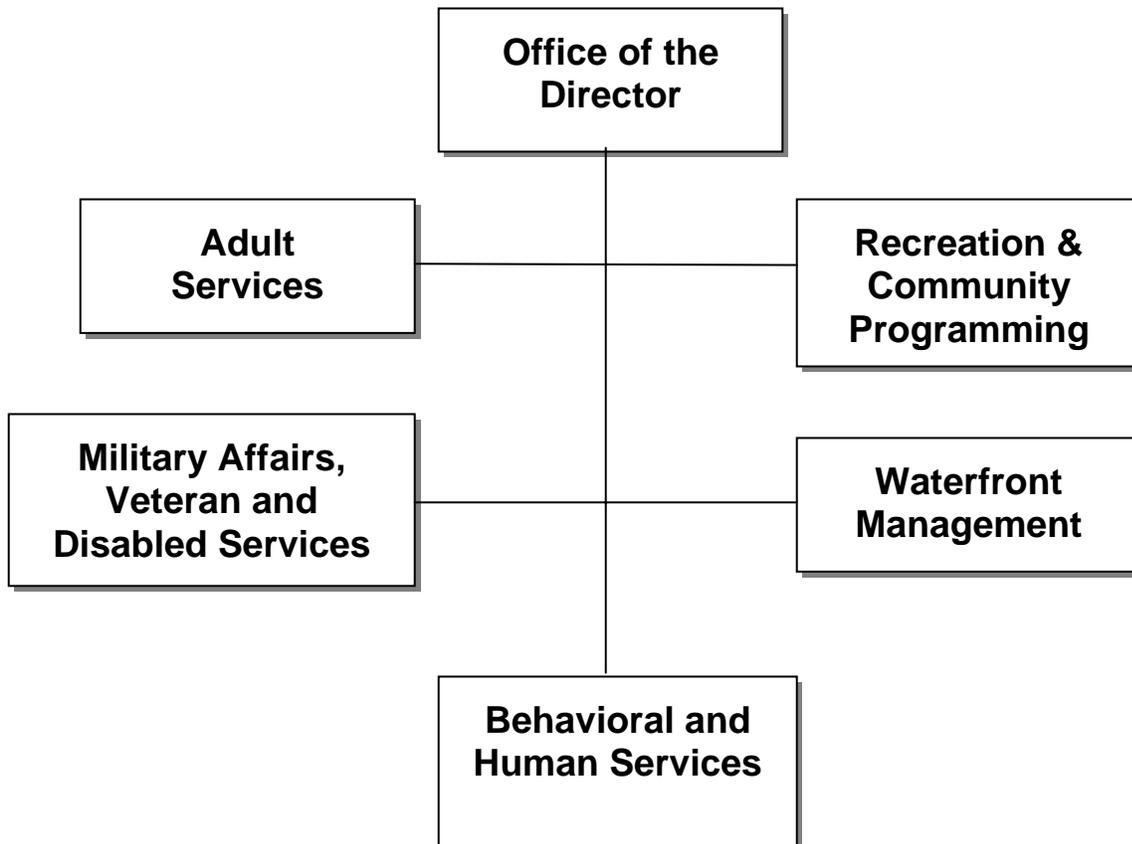
## DEPARTMENT OF RECREATION & COMMUNITY SERVICES

### DEPARTMENT VISION:

Enriching lives through quality parks and programs while building strong families and healthy communities.

### DEPARTMENT MISSION:

To enrich the quality of life in Jacksonville by providing recreational opportunities for all residents and to administer programs and services that meet the basic needs of the most vulnerable people in our community.



RECREATION & COMMUNITY SERVICES  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09 PERCENT	DOLLAR
<b>REVENUE</b>					
Charges for Services	225,499	224,776	216,860	-3.5%	-7,916
Miscellaneous Revenue	1,227,002	1,190,337	1,099,621	-7.6%	-90,716
<b>TOTAL REVENUE</b>	<b>1,452,501</b>	<b>1,415,113</b>	<b>1,316,481</b>	<b>-7.0%</b>	<b>-98,632</b>
<b>EXPENDITURES</b>					
Salaries	10,564,608	11,295,408	11,392,629	0.9%	97,221
Employer Provided Benefits	2,537,439	2,587,399	2,995,015	15.8%	407,616
Internal Service Charges	2,003,404	3,210,604	2,797,560	-12.9%	-413,044
Other Operating Expenses	25,930,639	26,944,362	25,334,996	-6.0%	-1,609,366
Capital Outlay	0	11	10	-9.1%	-1
Grants and Aids	5,880,349	8,851,525	8,851,523	0.0%	-2
Banking Fund Debt Repayment	11,549	7,239	6,271	-13.4%	-968
<b>TOTAL EXPENDITURES</b>	<b>46,927,988</b>	<b>52,896,548</b>	<b>51,378,004</b>	<b>-2.9%</b>	<b>-1,518,544</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	220	215	-5
PART-TIME HOURS	244,639	248,537	3,898

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09 PERCENT	DOLLAR
ADULT SERVICES DIVISION	2,165,357	5,532,500	5,452,755	-1.4%	-79,745
BEHAVIORAL & HUMAN SVCS DIV.	21,532,340	22,199,314	21,348,076	-3.8%	-851,238
OFFICE OF DIRECTOR	14,326,037	15,118,501	14,315,650	-5.3%	-802,851
REC&COMMUNITY PROGRAMMING DIV	6,611,793	7,103,994	7,134,681	0.4%	30,687
VETERAN & DISABLED SVC	1,079,961	1,241,564	1,366,202	10.0%	124,638
WATERFRONT MGMT & PROGRAMMING	1,212,501	1,700,675	1,760,640	3.5%	59,965
<b>DEPARTMENT TOTAL</b>	<b>46,927,988</b>	<b>52,896,548</b>	<b>51,378,004</b>	<b>-2.9%</b>	<b>-1,518,544</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
GENERAL FUND (011)**

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**BACKGROUND:**

The Department of Recreation & Community Services is comprised of six divisions. The six divisions are Adult Services, Behavioral and Human Services, Office of the Director, Recreation and Community Programming, Waterfront Management, and Military Affairs, Veteran and Disabled Services.

The Office of the Director includes the Cooperative Extension Office, Grant Compliance, the Office of Special Events, and the Ritz Theatre.

The Recreation and Community Services Department is responsible for providing many human and social services to the City of Jacksonville, including but not limited to being responsible for city parks, preserves, entertainment venues, pools, marinas, waterfront facilities, and programs targeted specifically toward seniors, victims of crimes, veterans, and the disabled.

**REVENUES:**

1. Charges for Services:

- The decrease of \$7,916 is due to a \$9,730 reduction in the collection of cultural and recreational fees. This was offset by a \$1,814 projected increase in canning center fee collections.

2. Miscellaneous Revenue:

- The decrease of \$90,716 is primarily a result of \$60,000 in declining profits associated with the Jacksonville Jazz Festival, reduced concession sales, and movement of a \$75,000 contribution from Recreation and Community Services to the Central Operations Department. These decreases were partially offset by a \$43,610 increase in miscellaneous revenues under the Victim Services activity.

**EXPENDITURES:**

1. Salaries:

- The increase of \$97,221 in salaries is mainly due to an increase in salaries associated with the Veteran's Services division due to FTE movement during FY 09. In addition there were salary adjustments based on HR directed equity studies.

2. Employer Provided Benefits:

- The increase of \$407,616 in employer provided benefits is primarily due to a \$166,738 increase in worker's compensation, a \$154,670 increase in retirement contributions, and \$84,261 increase in group health insurance costs.

3. Internal Service Charges:

- The decrease of \$413,044 is primarily due to a \$344,001 reduction in ITD network charges and a \$68,663 reduction in copier consolidation charges.

4. Other Operating Expenses:

- The net decrease of \$1,609,366 is primarily a result of a \$240,187 decrease in plant renewal, a \$738,328 reduction in welfare expenditures, a \$423,140 reduction in miscellaneous expenses, a \$39,894 reduction in professional services and an \$111,453 reduction in repairs and maintenance. These decreases were partially offset by minor increases in contractual services.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

Authorized positions decreased by a net of five (5) positions. Twelve (12) positions were deleted. Seven (7) positions were gained during the FY 09 budget year from the Public Works and Central Operations Departments.

# 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.

STATE ATTORNEY  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>EXPENDITURES</b>					
Internal Service Charges	290,690	400,892	455,303	13.6%	54,411
Other Operating Expenses	210,926	222,081	3,000	-98.6%	-219,081
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>501,616</b>	<b>622,974</b>	<b>458,304</b>	<b>-26.4%</b>	<b>-164,670</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
STATE ATTORNEY	501,616	622,974	458,304	-26.4%	-164,670
<b>DEPARTMENT TOTAL</b>	<b>501,616</b>	<b>622,974</b>	<b>458,304</b>	<b>-26.4%</b>	<b>-164,670</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
STATE ATTORNEY  
GENERAL FUND (011)**

---

**BACKGROUND:**

Chapter 27.34 of the Florida Statutes requires the City of Jacksonville to provide the State Attorney with 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.

**REVENUES:**

There are no revenues in the General Fund.

**EXPENDITURES:**

1. Internal Service Charges:

- The net increase of \$54,411 in the internal services budgeted line items is mainly due to increased telecommunication charges.

2. Other Operating Expenses:

- There was a decrease of \$219,081 for rent. This is a result of consolidating State employees into the Courthouse Annex. There was also a decrease of \$3,000 in miscellaneous services and charges.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no City funded positions.

# CITY OF JACKSONVILLE, FLORIDA

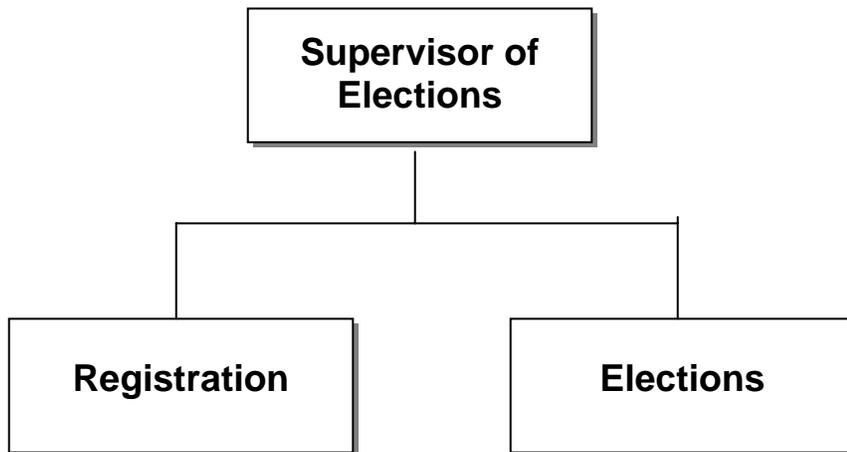
## SUPERVISOR OF ELECTIONS

### 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 conduct state and local elections of the citizens of Duval County in accordance with the election laws of the State of Florida. To provide superior election services to the citizens of Duval County by providing the information, education and technology needed for fair elections and for the public to become effective and empowered voter.



SUPERVISOR OF ELECTIONS  
 REVENUE AND EXPENSES - GENERAL FUND GSD

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
Miscellaneous Revenue	22,510	30,000	25,000	-16.7%	-5,000
Other Sources	1,880,248	0	1,796,010		1,796,010
<b>TOTAL REVENUE</b>	<b>1,902,759</b>	<b>30,000</b>	<b>1,821,010</b>	<b>5970.0%</b>	<b>1,791,010</b>
<b>EXPENDITURES</b>					
Salaries	3,342,153	3,110,058	2,629,182	-15.5%	-480,876
Employer Provided Benefits	552,369	464,508	540,381	16.3%	75,873
Internal Service Charges	427,202	607,667	507,479	-16.5%	-100,188
Other Operating Expenses	2,544,630	2,804,426	2,181,724	-22.2%	-622,702
Capital Outlay	2,395,536	1	1,796,011	301000.0%	1,796,010
Banking Fund Debt Repayment	464,745	944,414	1,093,321	15.8%	148,907
<b>TOTAL EXPENDITURES</b>	<b>9,726,636</b>	<b>7,931,074</b>	<b>8,748,098</b>	<b>10.3%</b>	<b>817,024</b>

TOTAL DEPARTMENT POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	35	34	-1
PART-TIME HOURS	57,520	42,870	-14,650

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY 09	
				PERCENT	DOLLAR
ELECTIONS	4,498,683	3,674,032	4,950,856	34.8%	1,276,824
REGISTRATION	5,227,953	4,257,042	3,797,242	-10.8%	-459,800
<b>DEPARTMENT TOTAL</b>	<b>9,726,636</b>	<b>7,931,074</b>	<b>8,748,098</b>	<b>10.3%</b>	<b>817,024</b>

**MAYOR'S PROPOSED FY 10 BUDGET  
SUPERVISOR OF ELECTIONS  
GENERAL FUND (011)**

---

**BACKGROUND:**

The Supervisor of Elections Office registers all voters in Duval County, educates voters with State and local laws and how to vote, staffs early voting sites prior to an election, staffs call center prior to an election, processes absentee ballots prior to an election and conducts State and local elections of Duval County in accordance with the elections laws of Florida.

**REVENUES:**

1. Miscellaneous Revenue:

- The decrease of \$5,000 is based on FY 09 projections.

2. Other Sources:

- The increase of \$1,796,010 is the result of a Banking Fund loan for the purchase of the Accuvote OSX units.

**EXPENDITURES:**

1. Salaries:

- The decrease of \$480,876 is attributed a reduction in part-time of \$495,553 and the transfer of one (1) employee to ITD.

2. Employer Provided Benefits:

- The net increase of \$75,873 is primarily attributed to increases in pension \$63,759.

3. Internal Service Charges:

- The net decrease of \$100,188 is the result of reductions of \$41,118 in copier consolidation, \$34,522 in telecommunication, \$43,994 in copy center and \$20,486 in legal costs. This was offset somewhat with an increase of \$40,680 in ITD charges.

4. Other Operating Expenses:

- The decrease of \$622,702 is the result of going from one (1) Presidential General Election to one (1) Gubernatorial Primary Election. The major decreases were in postage for \$131,251 and installment purchases \$359,471 (Accuvote OS units being replaced by the OSX units out of the Banking Fund).

5. Capital Outlay:

- The increase in capital expenditure of \$1,796,010 represents the purchase for the Accuvote OSX units.

6. Banking Fund Debt Repayment:

- The increase of \$148,907 is to pay back the banking fund debt for the Accuvote OSX units.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:** There was a decrease to the cap of one (1) position transferred to ITD in FY 09. There was a decrease in part-time hours of 14,650 for elections work.

**ALL OTHER SUB  
FUNDS**

MOSQUITO CONTROL STATE 1  
 SUBFUND -- 012

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	37,488	35,000	33,820	-3.4%	-1,180
Miscellaneous Revenue	30,275	35,000	27,500	-21.4%	-7,500
Transfers from Fund Balance	166,420	0	0		0
	234,182	70,000	61,320	-12.4%	-8,680
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	11,562	8,461	8,461	0.0%	0
Transfers from Fund Balance	89,013	301,999	292,096	-3.3%	-9,903
	100,575	310,460	300,557	-3.2%	-9,903
<b>TOTAL REVENUE</b>	<b>334,758</b>	<b>380,460</b>	<b>361,877</b>	<b>-4.9%</b>	<b>-18,583</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	9,726	20,774	17,853	-14.1%	-2,921
Employer Provided Benefits	3,077	7,270	8,225	13.1%	955
Other Operating Expenses	6,988	320,979	95,054	-70.4%	-225,925
Capital Outlay	31,366	31,437	240,745	665.8%	209,308
	51,156	380,460	361,877	-4.9%	-18,583
<b>TOTAL EXPENDITURES</b>	<b>51,156</b>	<b>380,460</b>	<b>361,877</b>	<b>-4.9%</b>	<b>-18,583</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	1	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
MOSQUITO CONTROL STATE 1 (012)**

---

**BACKGROUND:**

The Mayor's recommended budget for the Mosquito Control Division in FY 10 will continue to support efforts to control the population of mosquitoes and help reduce mosquito borne illnesses in Duval County.

**REVENUES:**

1. Intergovernmental Revenue:
  - There are no significant changes.

**EXPENDITURES:**

1. Salaries:
  - There are no significant changes.
2. Employer Benefits:
  - The net increase of \$955 is due to pension contribution.
3. Other Operating Expenses:
  - The reduction of \$225,925 in other operating expenses is due to mosquito control budgeting for a replacement helicopter in capital outlay.
4. Capital Outlay:
  - The increase of \$209,308 is budgeting for a replacement helicopter.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

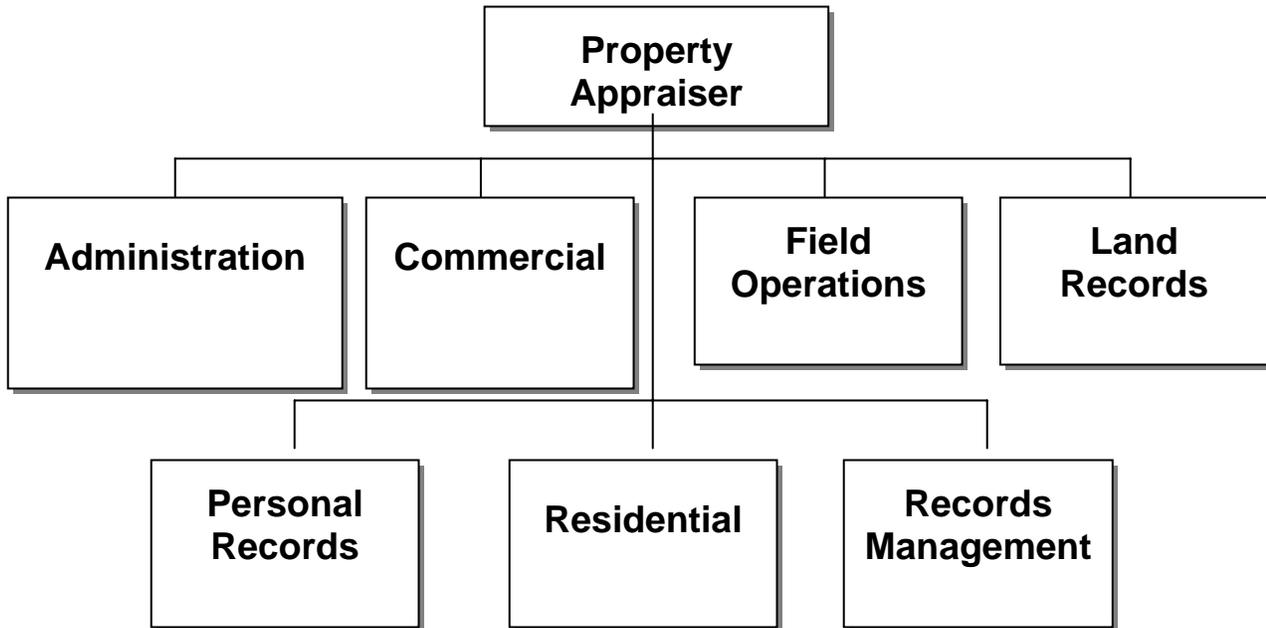
There are no changes to the employee cap (1 position).

# CITY OF JACKSONVILLE, FLORIDA

## PROPERTY APPRAISER

**DEPARTMENT VISION:**  
To earn the public's trust.

**DEPARTMENT MISSION:**  
Produce a fair, equitable and accurate tax roll as required by law.  
Focus on our customers – the taxpayers.  
Support the continuous personal and professional development of our employees.



PROPERTY APPRAISER  
SUBFUND -- 015

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Charges for Services	375,808	349,038	349,766	0.2%	728
Miscellaneous Revenue	73,049	68,037	74,331	9.3%	6,294
Transfers from Fund Balance	0	400,000	300,000	-25.0%	-100,000
	<b>448,858</b>	<b>817,075</b>	<b>724,097</b>	<b>-11.4%</b>	<b>-92,978</b>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	8,972,162	8,535,449	8,754,310	2.6%	218,861
	<b>8,972,162</b>	<b>8,535,449</b>	<b>8,754,310</b>	<b>2.6%</b>	<b>218,861</b>
<b>TOTAL REVENUE</b>	<b>9,421,020</b>	<b>9,352,524</b>	<b>9,478,407</b>	<b>1.3%</b>	<b>125,883</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	0	-60,361		-60,361
	<b>0</b>	<b>0</b>	<b>-60,361</b>		<b>-60,361</b>
<b>PROPERTY APPRAISER</b>					
Salaries	5,532,615	5,793,378	5,765,234	-0.5%	-28,144
Employer Provided Benefits	1,497,021	1,596,779	1,801,790	12.8%	205,011
Internal Service Charges	812,786	980,599	1,070,496	9.2%	89,897
Other Operating Expenses	938,278	969,856	896,440	-7.6%	-73,416
Capital Outlay	46,724	1	1	0.0%	0
Banking Fund Debt Repayment	127,650	11,911	4,807	-59.6%	-7,104
	<b>8,955,075</b>	<b>9,352,524</b>	<b>9,538,768</b>	<b>2.0%</b>	<b>186,244</b>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	136,494	0	0		0
	<b>136,494</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>9,091,568</b>	<b>9,352,524</b>	<b>9,478,407</b>	<b>1.3%</b>	<b>125,883</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		128	128	0	
PART-TIME HOURS		4,160	4,160		

**MAYOR'S PROPOSED FY 10 BUDGET  
PROPERTY APPRAISER  
PROPERTY APPRAISER (015)**

---

**BACKGROUND:**

The Property Appraiser is a constitutional officer within the consolidated City of Jacksonville. As established in Article 10 of the Jacksonville Charter, the Property Appraiser is responsible for assessing all real and personal property in Duval County. The Property appraiser's Office is governed by the Florida Statutes and the Jacksonville Municipal Code. Pursuant to Section 193.1142 of the Florida Statutes, the Department of Revenue is responsible for reviewing and approving the Property Appraiser's assessment roll on a yearly basis. However, funding for the Property Appraiser's Office is mainly through a General Fund Contribution.

The Property Appraiser's Office is divided into seven departments, which include Residential, Commercial, Land Records, Personal Records, Field Operations, Administration and Records Management.

**REVENUES:**

1. Charges for Services:

- There is an overall increase of \$728. An increase of \$20,000 for non ad-valorem assessment of community association dues. This was somewhat offset by a decrease of \$19,272 in; fee from the Florida Inland Navigation District and St. Johns River Water Management District.

2. Miscellaneous Revenue:

- There is an increase in investment earnings of \$6,294.

3. Transfers-Non Departmental:

- The increase of \$218,861 is the result of the contribution from the general fund.

4. Transfers from Fund Balance:

- There is a decrease of \$100,000 in the transfer from fund balance.

**EXPENDITURES:**

1. Salaries:

- There is not a significant change in permanent salaries. However, part-time salaries decreased by \$9,742.

2. Employer Provided Benefits:

- The increase in Employee Benefits is due to higher costs for mainly group health insurance of \$66,925, pension of \$130,680 and FICA of \$12,419.

3. Lapse:

- There is an increase in the lapse of \$60,361. This is to offset a budgeted position that's on military leave.

4. Internal Service Charges:

- The net increase of \$89,897 is mainly due to an increase in legal costs of \$50,554 for a Fee Appraiser expert to prevent tax losses. There is also a net increase for ITD charges of \$120,202. This is offset somewhat with decreases to radio for \$20,314, fleet repairs/fuel/rental for \$60,630.

5. Other Operating Expenses:

- The decrease of \$73,416 is attributed to decreases in professional services of \$14,909, repairs and maintenance of \$23,929, advertising and promotion of \$2,500, public buildings plant renewal of \$5,485, miscellaneous services and charges of \$6,350, other operating supplies of \$6,727, employee training of \$2,420, travel of 7,544 and general liability insurance of \$6,286.

6. Banking Fund Debt Repayment:

- The reduction of \$7,104 is attributable to lower banking fund debt.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There is no change in the cap.

# CITY OF JACKSONVILLE, FLORIDA

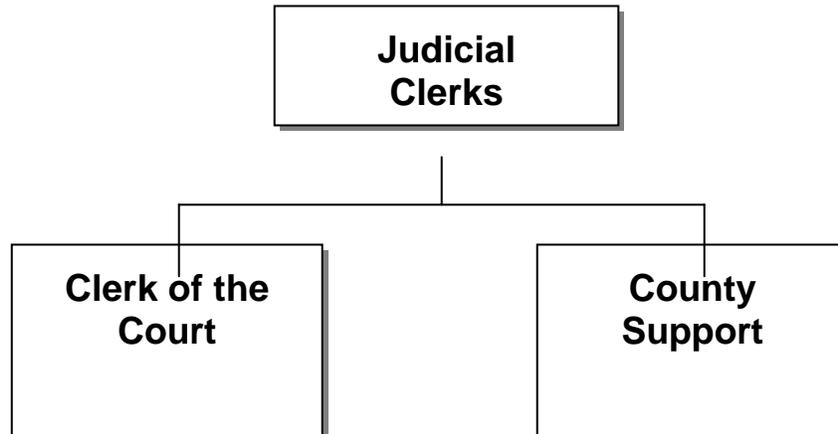
## JUDICIAL - CLERKS

### 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.



CLERK OF THE COURT  
SUBFUND -- 016

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>CLERK OF THE COURT</b>					
Charges for Services	4,077,348	4,490,332	3,379,901	-24.7%	-1,110,431
Miscellaneous Revenue	18,003	20,000	10,000	-50.0%	-10,000
	4,095,351	4,510,332	3,389,901	-24.8%	-1,120,431
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	2,105	39,112	1,739	-95.6%	-37,373
	2,105	39,112	1,739	-95.6%	-37,373
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	448,935		448,935
	0	0	448,935		448,935
<b>TOTAL REVENUE</b>	<b>4,097,456</b>	<b>4,549,444</b>	<b>3,840,575</b>	<b>-15.6%</b>	<b>-708,869</b>
<b>EXPENDITURES</b>					
<b>CLERK OF THE COURT</b>					
Salaries	1,277,712	1,517,217	1,310,314	-13.6%	-206,903
Employer Provided Benefits	414,290	424,739	474,998	11.8%	50,259
Internal Service Charges	360,784	690,108	975,561	41.4%	285,453
Other Operating Expenses	760,670	616,815	562,530	-8.8%	-54,285
Capital Outlay	0	1	1	0.0%	0
Supervision Allocation	441,789	358,000	244,000	-31.8%	-114,000
Indirect Cost	729,848	684,564	773,171	12.9%	88,607
Extraordinary Lapse	0	0	-500,000		-500,000
	3,985,094	4,291,444	3,840,575	-10.5%	-450,869
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	258,000	0	-100.0%	-258,000
	0	258,000	0	-100.0%	-258,000
<b>TOTAL EXPENDITURES</b>	<b>3,985,094</b>	<b>4,549,444</b>	<b>3,840,575</b>	<b>-15.6%</b>	<b>-708,869</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	41	41	
PART-TIME HOURS	13,480		-13,480

**MAYOR'S PROPOSED FY 10 BUDGET  
CLERK OF THE COURT  
CLERK OF THE COURT (016)**

---

**BACKGROUND:**

Pursuant to Article 5 of the of the Florida Constitution and Section 28 of the Florida Statutes, the Clerk of the Circuit Court is the official recorder of all instruments that may, by law, be recorded in the county. Examples of these instruments included deeds, marriage licenses, documentary stamps, etc. A fee of \$10 for the first page and \$8.50 for each additional page is charged each time a document is recorded with the Clerk of the Court.

The County side of the Clerk (S/F 016) receives \$5.00 for the first page and \$4.00 for each additional page. The rest of the fee goes into various other accounts.

**REVENUES:**

1. Charges for Services:

- The decreases in revenue of \$1,110,431 are primarily the result of a decrease in recording fees and documentary stamps because of the housing market. The budget of \$3,379,901 is a result of fees for filing documents that the Clerk collects and remits to the City. The current projections show recording fees down by \$915,530 and documentary stamps down by \$187,628.

2. Miscellaneous Revenue

- The net decrease of \$47,343 is the result of a decrease of \$10,000 in miscellaneous sales and charges based on FY 09 projection. This is for Court Cost Compliance. There is also a decrease of \$37,373 for investment earnings.

3. Transfers from Other Funds

- The increase of \$448,935 is a contribution from the general fund. The decrease in revenues has caused the General Fund to make a contribution to cover budgeted expenses.

**EXPENDITURES:**

1. Salaries:

- The reduction of \$206,903 is attributable to a decrease in part-time of \$136,173, a decrease in overtime of \$37,202 and a decrease in salaries of \$35,078. This is offset slightly by the increase in leave sellback of \$2,453.

2. Employer Provided Benefits:

- The increase of \$50,259 is attributable to an increase in FICA of \$4,555, pension of \$22,402 and group health insurance of \$34,561. This is offset by a decrease in workers' compensation of \$11,471.

3. Internal Service Charges:

- The increase of \$285,453 is primarily attributable to an increase in Telecommunication of \$229,241, ITD of \$37,564 for document storage and \$45,000 for mailroom charge. This is offset somewhat with a decrease in legal charges of \$21,662.

4. Other Operating Expenses:

- The net decrease of \$54,285 is attributable to a decrease in postage of \$19,100, and \$35,185 net reduction in various sub-objects to meet the 5% reduction goal.

5. Supervision Allocation:

- The decrease of \$114,000 is a reduction of the Clerks State Administrative allocation.

6. Indirect Cost:

- The increase of \$88,607 is a result of a revision by KPMG to the Indirect Cost Study.

7. Extraordinary Lapse:

- The increase of \$500,000 is a contingent lapse. The department will determine what budget areas will be reduced to cover the lapse.

8. Transfers:

- The decrease of \$258,000 is the result of zero transfer going to the General Fund from the excess revenues over expenses. This is the result of a decrease in recording fees and documentary stamps revenues.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There are no changes in the cap.

# CITY OF JACKSONVILLE, FLORIDA

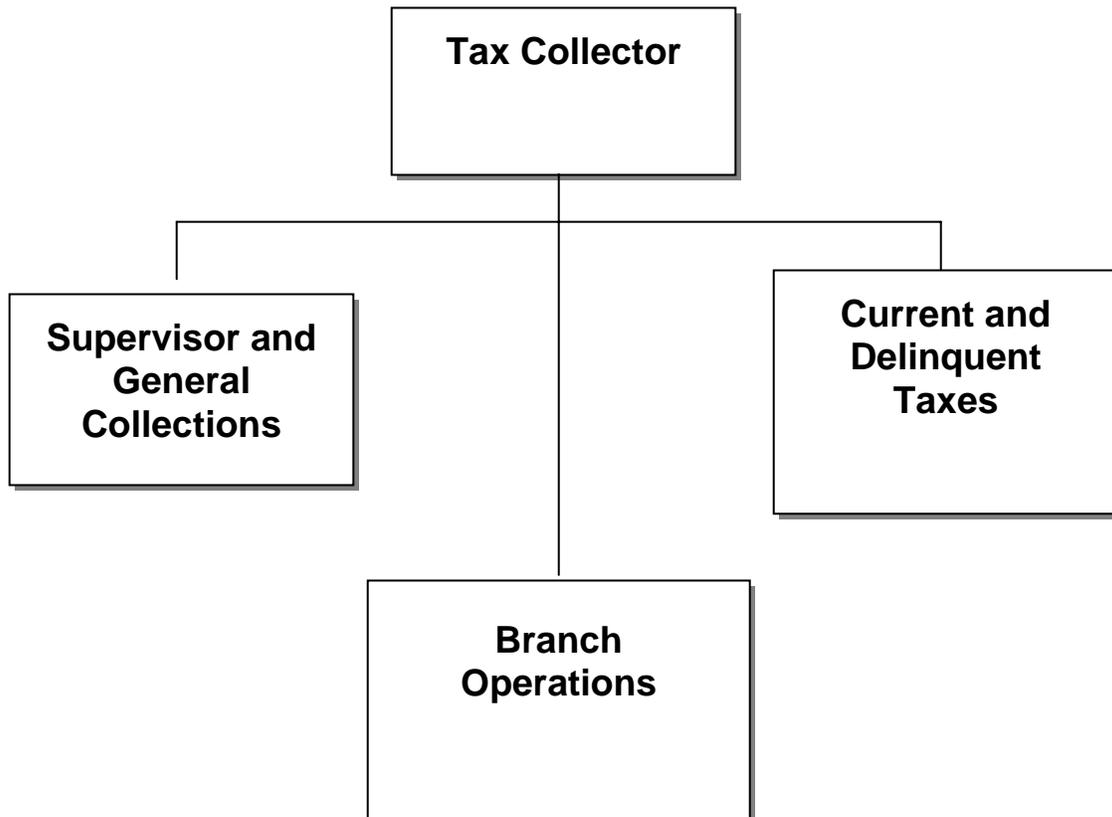
## TAX COLLECTOR

**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.



TAX COLLECTOR  
SUBFUND -- 017

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	104,240	129,262	83,569	-35.3%	-45,693
Transfers from Fund Balance	836,695	0	828,830		828,830
	940,935	129,262	912,399	605.9%	783,137
<b>TAX COLLECTOR</b>					
Charges for Services	7,884,430	7,972,824	9,811,555	23.1%	1,838,731
Miscellaneous Revenue	14,601	1,728,478	15,500	-99.1%	-1,712,978
Transfers from Fund Balance	584,700	0	0		0
	8,483,732	9,701,302	9,827,055	1.3%	125,753
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	6,625,178	5,667,621	2,514,266	-55.6%	-3,153,355
	6,625,178	5,667,621	2,514,266	-55.6%	-3,153,355
<b>TOTAL REVENUE</b>	<b>16,049,844</b>	<b>15,498,185</b>	<b>13,253,720</b>	<b>-14.5%</b>	<b>-2,244,465</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-399,499	-316,345	-20.8%	83,154
	0	-399,499	-316,345	-20.8%	83,154
<b>TAX COLLECTOR</b>					
Salaries	7,493,033	7,879,295	8,808,370	11.8%	929,075
Employer Provided Benefits	2,167,856	2,377,421	2,890,831	21.6%	513,410
Internal Service Charges	1,376,504	1,286,012	1,352,814	5.2%	66,802
Other Operating Expenses	1,856,663	2,359,024	2,274,979	-3.6%	-84,045
Capital Outlay	507,349	1,699,106	2	-100.0%	-1,699,104
Extraordinary Lapse	0	0	-2,000,000		-2,000,000
Banking Fund Debt Repayment	286,466	296,826	243,069	-18.1%	-53,757
	13,687,870	15,897,684	13,570,065	-14.6%	-2,327,619
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	740,019	0	0		0
	740,019	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>14,427,889</b>	<b>15,498,185</b>	<b>13,253,720</b>	<b>-14.5%</b>	<b>-2,244,465</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	223	244	21
PART-TIME HOURS	41,140	59,340	18,200

**MAYOR'S PROPOSED FY 10 BUDGET  
TAX COLLECTOR  
TAX COLLECTOR (017)**

---

**BACKGROUND:**

The Tax Collector's budget includes funding for the branches, current and delinquent taxes, and supervision and general collection.

**REVENUES:**

1. Charges for Services:

- The increase of \$1,838,731 is mainly attributed to an increase in driver's license revenue for \$1,812,656.

2. Miscellaneous Revenue:

- The decrease of \$1,758,671 is attributed to a decrease of \$1,712,978 in investment earnings and a decrease in miscellaneous revenue of \$45,693.

3. Transfers from Fund Balance:

- The increase of \$828,830 is a transfer from fund balance.

4. Transfers from Other Funds:

- The decrease of \$3,153,355 is attributed to a decrease in the contribution from the general fund.

**EXPENDITURES:**

1. Salaries:

- The increase of \$929,075 is mainly attributed to an increase in 21 positions at \$627,382 for the Full Service Drivers License operation as a result of the State closing their two (2) offices. There will also be an increase in part-time hours of 18,200 at \$204,750.

2. Lapse:

- The decrease of \$83,154 is attributed to the lapse.

3. Employer Provided Benefits:

- The increase of \$513,410 is mainly attributed to the additional 21 positions and part-time hours. There were also increases in pension and group health insurance for the other 223 positions.

4. Internal Service Charges:

- The net increase of \$66,802 is mainly attributed to an increase in ITD of \$77,548.

5. Other Operating Expenses:

- The net decrease of \$84,045 is mainly attributed to reductions in office supplies for \$125,000, professional services of \$7,500, public buildings plant renewal of \$8,300 and travel of \$15,000. This is offset somewhat with an increase in rentals and leases of \$77,861 for the additional rent at the Mandarin branch.

6. Capital Outlay:

- The decrease of \$1,699,105 is a reduction to capital expenditures.

7. Extraordinary Lapse:

- The increase of \$2,000,000 is attributed to the lapse. The department is to determine the areas to be reduced.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There is an increase in the cap of 21 positions.

EMERGENCY CONTINGENCY  
SUBFUND -- 018

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Miscellaneous Revenue	0	1,602,251	1,813,120	13.2%	210,869
Transfers from Fund Balance	0	37,000,000	41,602,251	12.4%	4,602,251
	0	38,602,251	43,415,371	12.5%	4,813,120
TRANSFERS-NON DEPARTMENTAL					
Transfers From Other Funds	43,000,000	0	0		0
	43,000,000	0	0		0
<b>TOTAL REVENUE</b>	<b>43,000,000</b>	<b>38,602,251</b>	<b>43,415,371</b>	<b>12.5%</b>	<b>4,813,120</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Cash Carryover	0	38,602,251	41,602,251	7.8%	3,000,000
	0	38,602,251	41,602,251	7.8%	3,000,000
TRANSFERS-NON DEPARTMENTAL					
Transfers to Other Funds	3,000,000	0	1,813,120		1,813,120
	3,000,000	0	1,813,120		1,813,120
<b>TOTAL EXPENDITURES</b>	<b>3,000,000</b>	<b>38,602,251</b>	<b>43,415,371</b>	<b>12.5%</b>	<b>4,813,120</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## MAYOR'S PROPOSED FY 10 BUDGET

### EMERGENCY RESERVE (018)

---

#### **BACKGROUND:**

This fund is the General Fund's Emergency Reserve, which was moved to a separate fund as part of the FY 06 and FY 07 budget ordinances. The goal for the Emergency Reserve Fund is to equal approximately seven percent (25.5 days average cash flow) of the total General Fund budgeted expenditures. The amounts reflected here are the estimated FY 09 ending fund cash balance and the estimated interest earnings for FY 10.

#### **REVENUES:**

1. Miscellaneous Revenue:

- Interest earnings for FY 10 is the estimated FY 09 ending cash balance (as represented in transfers from fund balance) at a 4.36% interest rate.

2. Transfers from Fund Balance:

- This amount is the estimated FY 09 ending cash balance.

#### **EXPENDITURES:**

1. Cash Carryover:

- This amount is the estimated FY 09 ending cash balance the amount is placed in a cash carryover line.

2. Transfers to Other Funds:

- Transfer of FY 10 estimated interest earnings to the General Fund (011).

#### **SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

#### **EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

PUBLIC SAFETY INITIATIVE  
SUBFUND -- 019

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Intergovernmental Revenue	0	0	4,296,176		4,296,176
	0	0	4,296,176		4,296,176
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	11,194,415	8,396,163	-25.0%	-2,798,252
	0	11,194,415	8,396,163	-25.0%	-2,798,252
<b>TOTAL REVENUE</b>	<b>0</b>	<b>11,194,415</b>	<b>12,692,339</b>	<b>13.4%</b>	<b>1,497,924</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Other Operating Expenses	0	363,000	484,000	33.3%	121,000
	0	363,000	484,000	33.3%	121,000
<b>HOUSING</b>					
Grants and Aids	0	500,000	500,000	0.0%	0
	0	500,000	500,000	0.0%	0
<b>JACKSONVILLE CHILDREN'S COMMISSION</b>					
Grants and Aids	0	6,530,749	7,711,593	18.1%	1,180,844
	0	6,530,749	7,711,593	18.1%	1,180,844
<b>CENTRAL OPERATIONS</b>					
Salaries	0	246,427	249,220	1.1%	2,793
Employer Provided Benefits	0	3,573	0	-100.0%	-3,573
	0	250,000	249,220	-0.3%	-780
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Salaries	0	208,000	58,212	-72.0%	-149,788
Employer Provided Benefits	0	3,016	1,522	-49.5%	-1,494
Other Operating Expenses	0	401,664	346,556	-13.7%	-55,108
Grants and Aids	0	2,937,986	2,213,000	-24.7%	-724,986
	0	3,550,666	2,619,290	-26.2%	-931,376
<b>OFFICE OF THE SHERIFF</b>					
Salaries	0	0	211,831		211,831
Employer Provided Benefits	0	0	59,332		59,332
Other Operating Expenses	0	0	829,873		829,873
Capital Outlay	0	0	27,200		27,200
	0	0	1,128,236		1,128,236
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>11,194,415</b>	<b>12,692,339</b>	<b>13.4%</b>	<b>1,497,924</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS		7	7
PART-TIME HOURS	46,640	46,640	

## MAYOR'S PROPOSED FY 10 BUDGET

### PUBLIC SAFETY INITIATIVE (019)

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#### **BACKGROUND:**

This subfund was established as part of the FY 09 budget ordinance (Ord No. 2008-555-E) to account for the non-enforcement activities of the "Jacksonville Journey". The *Journey* provides funding for expanded early literacy programs, supervised after-school guidance and recreational programs and expanded activities during the summer. It also dedicates funding to expand existing juvenile crime prevention programs and intervention programs that help ex-offenders make the transition to becoming productive citizens. The funding in FY 10 includes \$4.3 million in grant funding anticipated from the federal government from the Department of Justice, Department of Education, and Justice Assistance Grants.

#### **REVENUES:**

1. Intergovernmental Revenue:
  - This amount represents various grant funding from the Department of Justice, Department of Education and Justice Assistance Grants.
2. Transfers From Other Funds:
  - This is the amount of the transfer from the General Fund (011) to fund non-grant funded programs.

#### **EXPENDITURES:**

In addition to the subfund 019 financial page, there is a chart that delineates the funding in FY 09 and FY 10 for each program of the Jacksonville Journey.

##### **1. Environmental & Compliance:**

Code Compliance Program (DART)

- The increase reflects the full year cost of this program.

##### **2. Housing:**

Local Initiatives Support Corporation (LISC)

- FY 10 funding will remain flat.

##### **3. Jacksonville Children's Commission:**

Summer Camps

Out of School Suspension Centers

- FY 10 funding will remain flat

Early Literary

Juvenile Crime Prevention & Intervention

Team Up Program

- The increase reflects the full year cost of these programs.

##### **4. Central Operations:**

Summer Jobs Program

- FY 10 funding will remain relatively flat

**5. Recreation & Community Services:**

Ex-Offender Re-Entry Portal

Juvenile Assessment Center

- The decrease in these areas is due to the funding for these programs being moved to the Office of the Sheriff during FY 09

After School Recreation League

- The appropriation was reduced in FY 10 due to the utilization of encumbered monies from the FY 09 appropriations. Overall, the planned funding for the program will be flat.

Jax Commitment Scholarship

Family Foundations

- FY 10 funding will be relatively flat

Ex-Offender Employment Program

Ex-Offender Training

- The increase reflects the full year cost of these programs.

**6. Officer of the Sheriff:**

Ex-Offender Re-Entry Portal

Juvenile Assessment Center

- Funding for these programs was moved from Recreation & Community Services on legislation processed during FY 09

**SERVICE LEVEL CHANGES:**

There are no significant reductions in service level.

**EMPLOYEE CAP CHANGES:**

The seven positions were added during the fiscal year for the Ex-Offender Re-entry Program as part of ordinance 2009-214-E.

Public Safety Initiative

Program Description	FY09 Approved	General Fund Contribution	Grant Revenue	FY10 Proposed
DART - CODE COMPLIANCE	363,000	484,000	0	484,000
AFTER SCHOOL RECREATION LEAGUES	612,680	406,290	0	406,290
SUMMER JOBS PROGRAM	250,000	249,220	0	249,220
LOCAL INITIATIVES SUPPORT CORPORATION	500,000	500,000	0	500,000
JAX COMMITMENT SCHOLARSHIP PROGRAM	1,000,000	900,000	0	900,000
FAMILY FOUNDATIONS	100,000	100,000	0	100,000
EX-OFFENDER RE-ENTRY PORTAL	600,000	0	800,000	800,000
JUVENILE ASSESSMENT CENTER	328,236	0	328,236	328,236
EARLY LITERACY	1,500,000	2,000,000	0	2,000,000
JUVENILE CRIME PREV & INTERVENTION	241,200	0	321,600	321,600
SUMMER CAMPS	1,156,500	1,156,400	0	1,156,400
OUT OF SCHOOL SUSPENSION CENTERS	1,495,549	1,062,209	433,340	1,495,549
TEAM UP PROGRAM	2,137,500	1,538,044	1,200,000	2,738,044
EX-OFFENDER EMPLOYMENT PROGRAM	356,250	0	475,000	475,000
EX-OFFENDER TRAINING/RE-ENTRY	553,500	0	738,000	738,000
	11,194,415	8,396,163	4,296,176	12,692,339

CONCURRENCY MANAGEMENT SYSTEM  
 SUBFUND -- 112

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	153,610	122,732	116,000	-5.5%	-6,732
Transfers from Fund Balance	1,079,994	3,364	288,721	8482.7%	285,357
	1,233,604	126,096	404,721	221.0%	278,625
<b>PLANNING AND DEVELOPMENT</b>					
Charges for Services	1,214,962	991,300	1,194,000	20.4%	202,700
	1,214,962	991,300	1,194,000	20.4%	202,700
<b>TOTAL REVENUE</b>	<b>2,448,566</b>	<b>1,117,396</b>	<b>1,598,721</b>	<b>43.1%</b>	<b>481,325</b>
<b>EXPENDITURES</b>					
<b>PLANNING AND DEVELOPMENT</b>					
Salaries	264,295	268,208	268,550	0.1%	342
Employer Provided Benefits	61,314	63,669	74,713	17.3%	11,044
Internal Service Charges	100,561	50,789	196,191	286.3%	145,402
Other Operating Expenses	739,653	326,540	715,984	119.3%	389,444
Capital Outlay	420	2	2	0.0%	0
	1,166,243	709,208	1,255,440	77.0%	546,232
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	875,165	408,188	343,281	-15.9%	-64,907
	875,165	408,188	343,281	-15.9%	-64,907
<b>TOTAL EXPENDITURES</b>	<b>2,041,408</b>	<b>1,117,396</b>	<b>1,598,721</b>	<b>43.1%</b>	<b>481,325</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	5	5	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PLANNING & DEVELOPMENT  
CONCURRENCY MANAGEMENT SYSTEM (112)**

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**BACKGROUND:**

The Concurrency Management System measures the potential impact of a proposed development on the adopted minimum levels of services, as established by the 2010 Comprehensive Plan. All fees received by the City in connection with the applications, appeals, administration, enforcement and management of the Concurrency Management System are deposited pursuant to Chapter 655 of the Municipal Code.

**REVENUES:**

1. Miscellaneous Revenue:
  - Investment earnings decreased \$6,732 based upon projections of cash balances which included consideration of the increase in the transfer from fund balance.
2. Transfers from Fund Balance:
  - The transfer of \$285,357 represents the amount of funding in excess of FY 10 operations necessary to fund a Transportation Concurrency Exception Area (TCEA) Mobility Plan.
3. Charges for Services:
  - An increase of \$202,700 is expected from fees collected from development applications, Fair Share agreement applications, informal reviews, and appeals and special traffic study reviews.

**EXPENDITURES:**

1. Employer Provided Benefits:
  - The increase of \$11,044 is primarily related to an increase in retirement contributions and group health insurance premiums.
2. Internal Service Charges:
  - The \$145,402 increase is attributable to systems development work necessary to create enhancements to the Concurrency System database in terms of functionality, reporting, incorporating database security controls, and providing for the recording and depositing of various fees.
3. Other Operating Expenses:
  - The \$389,444 increase is directly related to funding a TCEA Mobility Plan estimated to cost \$400,000.
4. Transfers to Other Funds:
  - The \$64,907 decrease is due to a decrease in general funded Planning positions performing concurrency review.

**SERVICE LEVEL CHANGES:**

Implementation of the TCEA Mobility Plan is expected to produce a study that will justify a new mobility fee structure in lieu of the existing concurrency fee structure to be used to support transportation infrastructure for new development.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

FAIR SHARE SECTOR AREAS TRANSP IMPR  
SUBFUND -- 114

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	246,588	0	0		0
	246,588	0	0		0
<b>PLANNING AND DEVELOPMENT</b>					
Charges for Services	3,421,943	0	0		0
	3,421,943	0	0		0
<b>PUBLIC WORKS</b>					
Charges for Services	320,659	0	0		0
	320,659	0	0		0
<b>TOTAL REVENUE</b>	<b>3,989,190</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers to Other Funds	2,082,563	0	0		0
	2,082,563	0	0		0
<b>PLANNING AND DEVELOPMENT</b>					
Other Operating Expenses	263,063	0	0		0
Contingencies	0	-1,750,000	0	-100.0%	1,750,000
	263,063	-1,750,000	0	-100.0%	1,750,000
<b>PUBLIC WORKS</b>					
Capital Outlay	229,244	0	0		0
	229,244	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	2,718,535	1,750,000	0	-100.0%	-1,750,000
	2,718,535	1,750,000	0	-100.0%	-1,750,000
<b>TOTAL EXPENDITURES</b>	<b>5,293,405</b>	<b>0</b>	<b>0</b>		<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PLANNING & DEVELOPMENT  
FAIR SHARE SECTOR AREAS TRANSPORTATION IMPROVEMENTS (114)**

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**BACKGROUND:**

This subfund, operating as a self-appropriating trust fund, is utilized to account for revenues received from Fair Share agreements. This subfund represents the general Fair Share/Proportionate Share Sector accounts, specific only to a general sector of the city, not a specific project. Revenues collected can be utilized for any project affecting that sector.

“Fair Share” promotes a strong commitment to comprehensive facilities planning, adequate environmental protection and adequate public facilities. Moreover, “Fair Share” promotes certainty in the development approval process, and reduces the economic costs of development by providing greater regulatory certainty.

**EXPENDITURES:**

1. Contingencies:

- No funding for Fair Share specific projects is necessary for inclusion in the Mayor’s Proposed Budget for FY 10. In FY 09 funding was derived from the reserves of the trust fund.

2. Transfers to Other Funds:

- No funding for Fair Share specific projects is necessary for inclusion in the Mayor’s Proposed Budget for FY 10 budget as was the case in FY 09 of which the \$1,750,000 intrafund transfer accounted for two (2) capital projects: \$1,000,000 designated for Chaffee Road and Normandy/ I-10 Improvements, and \$750,000 designated for Alta/ Yellow Bluff Bridge.

**SERVICE LEVEL CHANGES:**

No funding for Fair Share specific projects is provided in the FY 10 budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

FAIR SHARE SPECIFIC PROJECTS  
 SUBFUND -- 116

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>PLANNING AND DEVELOPMENT</b>					
Charges for Services	69,323	0	0		0
Miscellaneous Revenue	54,158	0	0		0
	123,481	0	0		0
<b>PUBLIC WORKS</b>					
Charges for Services	5,431,155	0	0		0
Miscellaneous Revenue	537,205	0	0		0
	5,968,360	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	2,718,535	1,750,000	0	-100.0%	-1,750,000
	2,718,535	1,750,000	0	-100.0%	-1,750,000
<b>TOTAL REVENUE</b>	<b>8,810,376</b>	<b>1,750,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-1,750,000</b>
<b>EXPENDITURES</b>					
<b>PUBLIC WORKS</b>					
Capital Outlay	0	1,750,000	0	-100.0%	-1,750,000
	0	1,750,000	0	-100.0%	-1,750,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-1,750,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PLANNING & DEVELOPMENT  
FAIR SHARE SPECIFIC PROJECTS (116)**

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**BACKGROUND:**

Chapter 655, Part 3, Section 655.301 of the Ordinance Code establishes procedures by which Fair Share assessment contracts authorized pursuant to F.S. § 163.3180(11), shall be considered, reviewed and approved. In certain instances, it is necessary and desirable for the City to reduce the potential for liability which may exist as a result of claims of insufficient transportation capacity by allowing a landowner or developer to proceed with a proposed development, notwithstanding a failure of transportation concurrency, when adequate provisions are made by the City to improve deficiencies in the transportation system.

Subfund 116 is utilized to account for specific projects, primarily from funds derived from Fair Share/Proportionate Share funds (i.e. subfund 114).

**REVENUES:**

1. Transfers from Other Funds:

- No funding for Fair Share specific projects is necessary for inclusion in the Mayor's Proposed Budget for FY 10. In FY 09 the funding supporting the intrafund transfer was derived from the reserves of the trust fund operating as subfund 114.

**EXPENDITURES:**

1. Capital Outlay:

- No capital projects were identified for inclusion in the Mayor's Proposed Budget for FY 10 budget as was the case in FY 09. In FY 09, the \$1,750,000 Capital Outlay comprised two (2) capital projects: \$1,000,000 designated for Chaffee Road and Normandy/ I-10 Improvements, and \$750,000 designated for Alta/ Yellow Bluff Bridge.

**SERVICE LEVEL CHANGES:**

No funding for Fair Share specific projects is provided in the FY 10 budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

AIR POLLUTION TAG FEE  
 SUBFUND -- 121

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	655,172	641,691	655,830	2.2%	14,139
	655,172	641,691	655,830	2.2%	14,139
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-379	12,789	8,889	-30.5%	-3,900
Transfers from Fund Balance	101,524	0	0		0
	101,145	12,789	8,889	-30.5%	-3,900
<b>TOTAL REVENUE</b>	<b>756,318</b>	<b>654,480</b>	<b>664,719</b>	<b>1.6%</b>	<b>10,239</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	370,984	404,041	409,739	1.4%	5,698
Employer Provided Benefits	103,047	112,561	132,112	17.4%	19,551
Internal Service Charges	35,419	31,681	51,688	63.2%	20,007
Other Operating Expenses	30,539	42,041	34,181	-18.7%	-7,860
Capital Outlay	0	1	0	-100.0%	-1
Indirect Cost	36,999	36,999	36,999	0.0%	0
	576,987	627,324	664,719	6.0%	37,395
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	27,156	0	-100.0%	-27,156
	0	27,156	0	-100.0%	-27,156
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	72,349	0	0		0
	72,349	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>649,337</b>	<b>654,480</b>	<b>664,719</b>	<b>1.6%</b>	<b>10,239</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	8	8	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
AIR POLLUTION TAG FEE (121)**

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**BACKGROUND:**

The Air Pollution Tag fee within the Environmental Quality Division helps support activities to ensure compliance with the National Ambient Air Quality Standards. Activities include but are not limited to permit compliance, inspection of air pollution sources, and citizen complaints.

**REVENUES:**

1. Intergovernmental Revenue:
  - There are no significant changes.
2. Miscellaneous Revenue:
  - The decrease is due to a reduction in investment earnings.

**EXPENDITURES:**

1. Salaries:
  - There are no significant changes.
2. Employer Benefits:
  - The increase of \$19,551 is due primarily to increases in workers compensation for \$12,177 and pension contributions for \$5,406.
3. Internal Service Charges:
  - The net increase of \$20,007 is due to primarily to data center service allocation.
4. Other Operating Expenses:
  - There are no significant operating expenditure changes.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

AIR POLLUTION EPA  
SUBFUND -- 127

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	530,511	561,562	583,430	3.9%	21,868
Other Sources	0	0	0		0
	530,511	561,562	583,430	3.9%	21,868
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	3,975	0	14,002		14,002
	3,975	0	14,002		14,002
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	430,721	424,263	424,264	0.0%	1
	430,721	424,263	424,264	0.0%	1
<b>TOTAL REVENUE</b>	<b>965,207</b>	<b>985,825</b>	<b>1,021,696</b>	<b>3.6%</b>	<b>35,871</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	673,107	546,209	549,022	0.5%	2,813
Employer Provided Benefits	155,020	131,078	160,201	22.2%	29,123
Internal Service Charges	64,146	75,263	83,231	10.6%	7,968
Other Operating Expenses	104,458	78,000	64,951	-16.7%	-13,049
Capital Outlay	22,620	86,194	121,912	41.4%	35,718
Indirect Cost	56,634	56,634	42,379	-25.2%	-14,255
Other	0	0	0		0
	1,075,985	973,378	1,021,696	5.0%	48,318
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	12,447	0	-100.0%	-12,447
	0	12,447	0	-100.0%	-12,447
<b>TOTAL EXPENDITURES</b>	<b>1,075,985</b>	<b>985,825</b>	<b>1,021,696</b>	<b>3.6%</b>	<b>35,871</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		12	12	0	
PART-TIME HOURS					

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
AIR POLLUTION EPA (127)**

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**BACKGROUND:**

The Air Pollution EPA grant, within the Environmental Quality Division, helps support activities to ensure compliance with Federal and State Air Quality Standards. Activities include but are not limited to permit compliance, ambient air monitoring, and citizen complaints.

**REVENUES:**

1. Intergovernmental Revenue:

- The increase of \$21,868 represents additional funding from the grantor.

2. Miscellaneous Revenue:

- The increase of \$14,002 is due to investment earnings projections.

**EXPENDITURES:**

1. Salaries:

- There are no significant changes.

2. Employer Provided Benefits:

- The increase of \$29,123 is primarily due to pension contributions.

3. Internal Service Charges:

- Internal Service Charges have a net increase of \$7,968 due to data center service charges increasing in FY 10.

3. Other Operating Expenses:

- The decrease of \$13,049 is due to reductions in in-house building rentals

4. Indirect Cost:

- The decrease of \$14,255 in indirect cost is reflective of the KPMG study.

5. Capital Outlay:

The increase of \$35,718 is attributable purchase of upgrades for ambient air monitoring equipment.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

AMBIENT AIR MONITORING  
 SUBFUND -- 128

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	269,021	13,605	13,605	0.0%	0
	269,021	13,605	13,605	0.0%	0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	6,915	6,721	9,264	37.8%	2,543
	6,915	6,721	9,264	37.8%	2,543
<b>TOTAL REVENUE</b>	<b>275,935</b>	<b>20,326</b>	<b>22,869</b>	<b>12.5%</b>	<b>2,543</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	94,276	0	0		0
Employer Provided Benefits	29,764	0	0		0
Internal Service Charges	4,785	0	0		0
Other Operating Expenses	26,017	13,605	22,869	68.1%	9,264
Capital Outlay	40,295	0	0		0
Indirect Cost	15,738	0	0		0
	210,876	13,605	22,869	68.1%	9,264
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	6,721	0	-100.0%	-6,721
	0	6,721	0	-100.0%	-6,721
<b>TOTAL EXPENDITURES</b>	<b>210,876</b>	<b>20,326</b>	<b>22,869</b>	<b>12.5%</b>	<b>2,543</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
AMBIENT AIR MONITORING (128)**

---

**BACKGROUND:**

The Environmental Quality Division is mandated by the U.S. Department of Environmental Protection to monitor air quality in Duval County and observe progress whenever possible.

**REVENUES:**

1. Intergovernmental Revenue:
  - There are no significant changes in FY 10.
2. Miscellaneous Revenue:
  - The increase of \$2,543 is due to investment earnings.

**EXPENDITURES:**

1. Other Operating Expenses:
  - The increase of \$9,264 is due to excess revenues vs. expenditures, allocated in trust fund authorized expenditures.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions associated with this sub fund.

TOURIST DEVELOPMENT COUNCIL  
SUBFUND -- 132

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>CITY COUNCIL</b>					
Taxes	5,498,421	5,472,946	4,766,132	-12.9%	-706,814
	5,498,421	5,472,946	4,766,132	-12.9%	-706,814
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	36,046	60,000	60,000	0.0%	0
Transfers from Fund Balance	3,245,586	3,366,470	2,637,000	-21.7%	-729,470
	3,281,632	3,426,470	2,697,000	-21.3%	-729,470
<b>TOTAL REVENUE</b>	<b>8,780,053</b>	<b>8,899,416</b>	<b>7,463,132</b>	<b>-16.1%</b>	<b>-1,436,284</b>
<b>EXPENDITURES</b>					
<b>CITY COUNCIL</b>					
Salaries	202,013	59,375	59,366	0.0%	-9
Employer Provided Benefits	15,519	11,672	12,064	3.4%	392
Internal Service Charges	7,176	4,991	3,608	-27.7%	-1,383
Other Operating Expenses	6,847,115	8,823,378	7,388,094	-16.3%	-1,435,284
	7,071,824	8,899,416	7,463,132	-16.1%	-1,436,284
<b>TOTAL EXPENDITURES</b>	<b>7,071,824</b>	<b>8,899,416</b>	<b>7,463,132</b>	<b>-16.1%</b>	<b>-1,436,284</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	1	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
TOURIST DEVELOPMENT COUNCIL  
TOURIST DEVELOPMENT COUNCIL (132)**

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**BACKGROUND:**

This sub-fund accounts for the first two percent tax levy on lodging. The Tax Collector collects the Tourist Development Tax and remits it to the City for administration by the Duval Tourist Development Council (TDC).

**REVENUES:**

1. Taxes:
  - The decrease of \$706,814 is due to a reduction in projected tax revenue in FY 10.
2. Transfer from Fund Balance:
  - The decrease of \$729,470 is due to a reduction in fund balance contribution.

**EXPENDITURES:**

1. Salaries:
  - There are no significant changes.
2. Employer Benefits:
  - There are no significant changes.
3. Internal Service Charges:
  - The net decrease of \$1,383 is due to OGC legal.
4. Other Operating Expenses:
  - The net decrease of \$1,435,284 is primarily due to miscellaneous services and charges.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM  
 SUBFUND -- 141

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Intergovernmental Revenue	7,121,267	7,091,256	7,015,704	-1.1%	-75,552
Miscellaneous Revenue	147,272	290,000	664,000	129.0%	374,000
Transfers from Fund Balance	-18,086	4,665,291	2,126,000	-54.4%	-2,539,291
	7,250,453	12,046,547	9,805,704	-18.6%	-2,240,843
<b>TOTAL REVENUE</b>	<b>7,250,453</b>	<b>12,046,547</b>	<b>9,805,704</b>	<b>-18.6%</b>	<b>-2,240,843</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Grants and Aids	7,070,061	7,091,256	7,015,704	-1.1%	-75,552
	7,070,061	7,091,256	7,015,704	-1.1%	-75,552
PUBLIC WORKS					
Capital Outlay	1,374,895	4,955,291	2,790,000	-43.7%	-2,165,291
	1,374,895	4,955,291	2,790,000	-43.7%	-2,165,291
REGULATORY AND ENVIRONMENTAL SERVICES					
Transfers to Other Funds	0	0	0		0
	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>8,444,956</b>	<b>12,046,547</b>	<b>9,805,704</b>	<b>-18.6%</b>	<b>-2,240,843</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM (141)**

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**BACKGROUND:**

Funding budgeted in the Streets & Highways 5-Year Road Program is used for major road and drainage projects and debt service in accordance with the Better Jacksonville Plan and the interlocal agreement, as amended, between the City and the Jacksonville Transportation Authority (JTA).

**REVENUES:**

1. Intergovernmental Revenue:
  - The budgeted amount of \$7,015,704 represents 80% of the 5<sup>th</sup> and 6<sup>th</sup> Cent Gas Tax revenues. These revenues are impacted by the consumption of gasoline, which is directly affected by the state of economy, projections in tourism, and the constant infusion of more gasoline-efficient vehicles and hybrids. The current trend of revenue collections and the expectation of a moderately-favorable improvement in the economy in FY 10 were additional factors considered in the \$75,552 decrease in revenues.
2. Miscellaneous Revenue:
  - Investment earnings are expected to increase by \$374,000.
3. Transfers from Fund Balance:
  - The \$2,539,291 decrease is attributable to a decrease in the level of Capital Outlay proposed in FY 10.

**EXPENDITURES:**

1. Grants and Aids:
  - The proposed contribution to JTA, based upon 80% of the 5<sup>th</sup> and 6<sup>th</sup> Cent Gas tax revenues, is budgeted in accordance with the Better Jacksonville Plan and the Interlocal agreement between the City and JTA.
2. Capital Outlay:
  - Roadway sign, stripe, signal and safety - \$370,000 decrease
  - Roadway stormwater maintenance - \$70,000 decrease
  - Railroad crossings - \$265,000 decrease
  - Sidewalk construction / maintenance county-wide - \$1,000,000 decrease
  - Intersection improvements - \$460,291 decrease

**SERVICE LEVEL CHANGES:**

The proposed \$1,000,000 reduction in sidewalk construction and maintenance will not significantly impact service levels.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

LOCAL OPTION 1/2 CENT TRANSPORTATION  
 SUBFUND -- 142

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Taxes	72,338,853	73,557,174	68,760,864	-6.5%	-4,796,310
Miscellaneous Revenue	-23,518	0	0		0
	72,315,335	73,557,174	68,760,864	-6.5%	-4,796,310
<b>TOTAL REVENUE</b>	<b>72,315,335</b>	<b>73,557,174</b>	<b>68,760,864</b>	<b>-6.5%</b>	<b>-4,796,310</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Grants and Aids	72,664,164	73,557,174	68,760,864	-6.5%	-4,796,310
	72,664,164	73,557,174	68,760,864	-6.5%	-4,796,310
<b>TOTAL EXPENDITURES</b>	<b>72,664,164</b>	<b>73,557,174</b>	<b>68,760,864</b>	<b>-6.5%</b>	<b>-4,796,310</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
LOCAL OPTION ½ CENT TRANSPORTATION (142)**

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**BACKGROUND:**

The local option half-cent sales tax for transportation is distributed pursuant to the terms and conditions of the interlocal agreement, as amended, between the City and the Jacksonville Transportation Authority (JTA). The funding provides for the construction and maintenance of the City's roads and bridges as well as the operation and maintenance of the City's mass transit system.

**REVENUES:**

1. Taxes:

- The budgeted amount represents the revenues estimated to be generated from the local option half-cent sales tax. The revenue is expected to decrease by 6.5 percent for FY 10.

**EXPENDITURES:**

1. Grants and Aids:

- The local option half-cent sales tax for transportation is a pass-through to the JTA. The funding will be used towards the construction and maintenance of City roads and bridges as well as the operation and maintenance of the City's mass transit system.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

LOCAL OPTION GAS TAX  
 SUBFUND -- 143

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Taxes	30,313,645	31,121,713	30,000,000	-3.6%	-1,121,713
Miscellaneous Revenue	4,666	0	0		0
	30,318,312	31,121,713	30,000,000	-3.6%	-1,121,713
<b>TOTAL REVENUE</b>	<b>30,318,312</b>	<b>31,121,713</b>	<b>30,000,000</b>	<b>-3.6%</b>	<b>-1,121,713</b>
<b>EXPENDITURES</b>					
PUBLIC WORKS					
Grants and Aids	30,205,409	31,121,713	30,000,000	-3.6%	-1,121,713
	30,205,409	31,121,713	30,000,000	-3.6%	-1,121,713
<b>TOTAL EXPENDITURES</b>	<b>30,205,409</b>	<b>31,121,713</b>	<b>30,000,000</b>	<b>-3.6%</b>	<b>-1,121,713</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
LOCAL OPTION GAS TAX (143)**

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**BACKGROUND:**

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. In accordance with the Better Jacksonville Plan, and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA) as amended, the gas tax revenue recorded in this subfund will be transferred to JTA as a mass-transit subsidy.

**REVENUES:**

1. Taxes
  - The budgeted amount represents a 3.6 percent decrease in revenues from the FY 09 budget.

**EXPENDITURES:**

1. Grants and Aids
  - These funds are strictly a pass-through to the JTA pursuant to the Interlocal agreement. Eligible uses of funding are: public transportation operations and maintenance, pedestrian safety improvements, drainage projects, street lighting, traffic signs and signals, bridge maintenance and operation, and debt service for transportation capital projects.

**SERVICE LEVEL CHANGES:**

The reduction in revenues is expected to have a minimal impact on service provided by the JTA.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

HAZARDOUS WASTE PROGRAM / SQG  
SUBFUND -- 154

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	341,165	364,700	354,240	-2.9%	-10,460
	341,165	364,700	354,240	-2.9%	-10,460
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	5,085	3,671	3,671	0.0%	0
Transfers from Fund Balance	0	0	12,142		12,142
	5,085	3,671	15,813	330.8%	12,142
<b>TOTAL REVENUE</b>	<b>346,250</b>	<b>368,371</b>	<b>370,053</b>	<b>0.5%</b>	<b>1,682</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	184,531	191,904	177,847	-7.3%	-14,057
Employer Provided Benefits	49,964	52,446	55,587	6.0%	3,141
Internal Service Charges	13,245	10,756	35,700	231.9%	24,944
Other Operating Expenses	45,703	60,988	51,831	-15.0%	-9,157
Indirect Cost	49,088	49,088	49,088	0.0%	0
	342,532	365,182	370,053	1.3%	4,871
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	3,189	0	-100.0%	-3,189
	0	3,189	0	-100.0%	-3,189
<b>TOTAL EXPENDITURES</b>	<b>342,532</b>	<b>368,371</b>	<b>370,053</b>	<b>0.5%</b>	<b>1,682</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	5	5	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
HAZARDOUS WASTE PROGRAM (154)**

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**BACKGROUND:**

The Environmental Quality Division is mandated by Florida Statute 403.7225 to perform hazardous waste assessments within the county. Employees perform hazardous waste verification inspections that include pollution prevention, outreach, and education and compliance assistance activities. They inspect types, amounts and sources of hazardous waste generated by generators and companies.

**REVENUES:**

1. Charges for Services:

- The decrease of \$10,460 in revenue is due to normal fluctuations in citations.

2. Transfers from Fund Balance:

- The increase of \$12,142 is due to fund balance contributions in order to cover expenses.

**EXPENDITURES:**

1. Salaries:

- The reduction of \$14,057 is due to staff reorganization in this area.

2. Employer Provided Benefits

- The reduction of \$3,141 is due to staff reorganization, as mentioned above.

3. Internal Service Charges:

- The increase of \$24,944 is due primarily to telecommunication \$5,762, data center services \$14,093 and wireless communication \$3516.

3. Other Operating Expenses:

- The decrease of \$9,157 is primarily due to a reduction in charges for public buildings, building rental and miscellaneous services and charges.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

ALCOHOLIC REHABILITATION PROGRAM  
 SUBFUND -- 157

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	5,948	0	0		0
	5,948	0	0		0
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Fines and Forfeits	377,616	331,039	260,346	-21.4%	-70,693
	377,616	331,039	260,346	-21.4%	-70,693
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	297,384	343,961	343,961	0.0%	0
	297,384	343,961	343,961	0.0%	0
<b>TOTAL REVENUE</b>	<b>680,948</b>	<b>675,000</b>	<b>604,307</b>	<b>-10.5%</b>	<b>-70,693</b>
<b>EXPENDITURES</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Grants and Aids	675,000	675,000	604,307	-10.5%	-70,693
	675,000	675,000	604,307	-10.5%	-70,693
<b>TOTAL EXPENDITURES</b>	<b>675,000</b>	<b>675,000</b>	<b>604,307</b>	<b>-10.5%</b>	<b>-70,693</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
ALCOHOLIC REHABILITATION PROGRAM (157)**

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**BACKGROUND:**

Section 111.205 of the Municipal Code created the Special Alcoholic Rehabilitation Trust Fund. The funds are deposited into this trust fund represent money received by the City as fines imposed for alcohol-related offenses under the Florida Statutes Sections 316.193, 856.011, 860.03 and 860.13. Seventy percent of alcohol-related fines collected by the City are deposited into the trust.

In accordance with Section 111.205 of the Municipal Code, 86% of the 70% of alcohol-related fines collected are to be paid to Gateway Community Services, which offers treatment for both alcohol and drug abuse.

**REVENUES:**

1. Fines & Forfeits:

- The trust receives revenues paid for DUI fines less 30% that is paid to the Police and Fire Pension Fund. Anticipated revenues have decreased 21% from FY 09 to \$260,346.

2. Transfers From Other Funds:

- The General Fund funds the difference between the money deposited into this trust fund and an appropriation to fund Gateway Community Services in the amount of \$604,307. There is no change to the contribution from the General Fund.

**EXPENDITURES:**

1. Grants and Aids:

- The \$604,307 represents a grant to Gateway Community Services for alcoholic rehabilitation programs. The funding for FY 10 is a reduction of 10% from FY 09.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

BUILDING INSPECTION  
SUBFUND -- 159

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	382,562	0	0		0
Fines and Forfeits	-255	0	0		0
	382,307	0	0		0
<b>FIRE AND RESCUE</b>					
Charges for Services	488,619	534,325	393,956	-26.3%	-140,369
Miscellaneous Revenue	17,745	0	22,955		22,955
	506,364	534,325	416,911	-22.0%	-117,414
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	151,442	50,000	50,000	0.0%	0
Transfers from Fund Balance	3,530,360	1,800,000	3,569,283	98.3%	1,769,283
	3,681,802	1,850,000	3,619,283	95.6%	1,769,283
<b>PLANNING AND DEVELOPMENT</b>					
Charges for Services	8,473,912	8,470,800	6,279,700	-25.9%	-2,191,100
Fines and Forfeits	116,303	142,700	100,740	-29.4%	-41,960
Miscellaneous Revenue	263,097	112,000	161,615	44.3%	49,615
	8,853,312	8,725,500	6,542,055	-25.0%	-2,183,445
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	1,830,107	683,024	0	-100.0%	-683,024
	1,830,107	683,024	0	-100.0%	-683,024
<b>TOTAL REVENUE</b>	<b>15,253,892</b>	<b>11,792,849</b>	<b>10,578,249</b>	<b>-10.3%</b>	<b>-1,214,600</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	373,144	0	0		0
Employer Provided Benefits	94,018	0	0		0
Internal Service Charges	37,487	0	0		0
Other Operating Expenses	6,932	0	0		0
Banking Fund Debt Repayment	12,725	0	0		0
	524,306	0	0		0
<b>FIRE AND RESCUE</b>					
Salaries	353,397	382,064	301,348	-21.1%	-80,716
Employer Provided Benefits	122,141	137,178	155,948	13.7%	18,770
Internal Service Charges	27,859	26,874	29,655	10.3%	2,781
Other Operating Expenses	6,321	9,126	5,804	-36.4%	-3,322
Capital Outlay	0	22,901	2	-100.0%	-22,899
	509,718	578,143	492,757	-14.8%	-85,386

PLANNING AND DEVELOPMENT

Salaries	7,143,790	6,104,781	4,930,071	-19.2%	-1,174,710
Employer Provided Benefits	1,916,414	1,633,096	1,568,722	-3.9%	-64,374
Internal Service Charges	1,688,913	1,527,589	1,549,039	1.4%	21,450
Other Operating Expenses	1,357,660	1,221,909	660,709	-45.9%	-561,200
Capital Outlay	0	1	1	0.0%	0
Supervision Allocation	0	-1	0	-100.0%	1
Indirect Cost	1,179,548	723,312	595,233	-17.7%	-128,079
Banking Fund Debt Repayment	49,592	4,019	0	-100.0%	-4,019
	<b>13,335,917</b>	<b>11,214,706</b>	<b>9,303,775</b>	<b>-17.0%</b>	<b>-1,910,931</b>

TRANSFERS-NON DEPARTMENTAL

Debt Service	0	0	781,717		781,717
Transfers to Other Funds	244,936	0	0		0
	<b>244,936</b>	<b>0</b>	<b>781,717</b>		<b>781,717</b>

<b>TOTAL EXPENDITURES</b>	<b>14,614,877</b>	<b>11,792,849</b>	<b>10,578,249</b>	<b>-10.3%</b>	<b>-1,214,600</b>
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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	139	107	-32
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PLANNING & DEVELOPMENT  
FIRE & RESCUE  
BUILDING INSPECTION (159)**

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***PLANNING & DEVELOPMENT***

**BACKGROUND:**

The Building Inspection Division reviews and approves plans, issues permits for residential and commercial construction, and performs building, plumbing, mechanical, electrical, sign, landscape and swimming pool inspections in accordance with the Florida Building Code and local ordinances.

**REVENUES:**

1. Transfers from Fund Balance:
  - The \$1,769,283 increase is financially necessary in order to fund operations in FY 10.
2. Charges for Services:
  - The \$2,191,100 decrease is primarily due to the slowdown in the construction industry.

**EXPENDITURES:**

1. Salaries:
  - The \$1,174,710 reduction is attributable to the elimination of 31 positions and \$66,120 of overtime.
2. Employer Provided Benefits:
  - The \$64,374 reduction is attributable to the elimination of 31 positions and reflects an offsetting increase in the contributions for pension and group health insurance for the positions being funded.
3. Other Operating Expenses:
  - The decrease of \$561,200 relates to a reduction of \$334,021 in the rent allocation for use of office space in the Ed Ball building. In addition, savings were achieved in the number of parking permits and clothing and cleaning allowances needed based upon the reduction in positions.
4. Indirect Cost:
  - The \$128,079 reduction is primarily the result of the significant reduction in the number of positions in FY 10.
5. Debt Service:
  - This item comprises \$311,717 of interest and \$470,000 of principal relative to the issuance of 2009 bonds.

## ***FIRE & RESCUE***

### **BACKGROUND:**

The Fire Plan Review Section of the Fire & Rescue Department is funded through sub-fund 159, Building Inspection.

### **REVENUES:**

1. Charges for Services:
  - The decrease of \$140,369 is due to a reduction in plans review and re-inspection fees projected in FY 10.
2. Miscellaneous Revenue:
  - The increase of \$22,955 is due to after hour inspection fees.

### **EXPENDITURES:**

1. Salaries:
  - The decrease of \$80,716 reflects one position being transferred to the general fund and one Fire Lieutenant Prevention position reclassified to a lower paid position.
2. Employer Provided Benefits:
  - The increase of \$18,770 is due to increased retirement contribution costs.
3. Internal Service Charges:
  - The increase of \$2,781 is mainly due to an increase in telecommunication and wireless communication costs.
4. Other Operating Expenses:
  - The decrease of \$3,322 is mainly due to reductions in employee training (\$500), operating supplies (\$445), other current charges and obligations (\$1,504), and repair and maintenance service (\$250).

### **SERVICE LEVEL CHANGES:**

With the significant reduction in the number of positions, there will be some reductions in service levels that will result.

### **EMPLOYEE CAP CHANGES:**

A total of 31 positions were eliminated from the Planning and Development Department / Building Inspection Division. Of these 31, 17 were filled positions and 14 were vacant positions.

One (1) firefighter position was transferred from the Fire & Rescue Department / Fire Plans Review to the general fund activity of Fire Prevention Administration.

ENVIRONMENTAL PROTECTION  
 SUBFUND -- 15A

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Transfers from Fund Balance	0	25,000	25,000	0.0%	0
	0	25,000	25,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
TRANSFERS-NON DEPARTMENTAL					
Transfers to Other Funds	0	25,000	25,000	0.0%	0
	0	25,000	25,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
ENVIRONMENTAL PROTECTION (15A)**

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**BACKGROUND:**

Ordinance 2006-1310-E provides for \$25,000 to be transferred from the Environmental Protection Fund in to the General Fund each year for 5 years beginning FY 07 through FY 11 for the Florida Yards & Neighborhoods Program administered by the Duval County Cooperative Extension Office in the Recreation and Community Services Department.

**REVENUES:**

There are no changes.

**EXPENDITURES:**

There are no changes.

**SERVICE LEVEL CHANGES:**

There are no service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes.

DUVAL COUNTY LAW LIBRARY  
 SUBFUND -- 15B

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	334,634	340,000	342,446	0.7%	2,446
Miscellaneous Revenue	18,462	19,000	14,700	-22.6%	-4,300
	353,095	359,000	357,146	-0.5%	-1,854
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	0	0	10,082		10,082
	0	0	10,082		10,082
<b>TOTAL REVENUE</b>	<b>353,095</b>	<b>359,000</b>	<b>367,228</b>	<b>2.3%</b>	<b>8,228</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	142,071	145,114	145,093	0.0%	-21
Employer Provided Benefits	31,959	33,742	36,304	7.6%	2,562
Other Operating Expenses	22,715	24,219	31,702	30.9%	7,483
Library Materials	167,200	142,004	137,151	-3.4%	-4,853
Indirect Cost	6,525	13,921	16,978	22.0%	3,057
	370,471	359,000	367,228	2.3%	8,228
<b>TOTAL EXPENDITURES</b>	<b>370,471</b>	<b>359,000</b>	<b>367,228</b>	<b>2.3%</b>	<b>8,228</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	3	3	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
DUVAL COUNTY LAW LIBRARY (15B)**

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**BACKGROUND:**

The Duval County Law Library is for all judges, trial court law clerks, attorneys, courthouse personnel and the general public. As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses of which 25% is used to fund personnel and legal materials for the public as part of a law library.

**REVENUES:**

1. Charges for Services:
  - The increase of \$2,446 is based on the FY 09 projections.
2. Miscellaneous Revenue:
  - The net increase of \$5,782 is the result of an increase in investment earnings of \$10,082 offset somewhat by a decrease of \$4,300 relating to coin operated copier.

**EXPENDITURES:**

1. Salaries:
  - There are no significant changes.
2. Employer Provided Benefits:
  - The increase of \$2,562 is due primarily to an increase of \$1,295 in pension and \$1,295 in group health insurance. This cost is partially offset by a decrease of \$27 in workers' compensation.
3. Other Operating Expenses:
  - The increase of \$7,483 is primarily attributable to an increase in repairs and maintenance of \$7,061 and an increase of \$580 in installment purchases. There was a slight decrease of \$133 for general liability insurance and \$25 for miscellaneous insurance.
4. Capital:
  - The decrease of \$4,853 is for library materials. This number is adjusted based on the amount of revenues collected.
5. Indirect Cost:
  - The increase of \$3,057 is a revision to the Indirect Cost Study performed by KPMG.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes.

VETERINARY SERVICES  
 SUBFUND -- 15G

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	52,296	75,000	75,000	0.0%	0
Fines and Forfeits	888	4,500	1,000	-77.8%	-3,500
	<b>53,184</b>	<b>79,500</b>	<b>76,000</b>	<b>-4.4%</b>	<b>-3,500</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	0	0	4,122		4,122
	<b>0</b>	<b>0</b>	<b>4,122</b>		<b>4,122</b>
<b>TOTAL REVENUE</b>	<b>53,184</b>	<b>79,500</b>	<b>80,122</b>	<b>0.8%</b>	<b>622</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Other Operating Expenses	24,269	79,500	80,122	0.8%	622
	<b>24,269</b>	<b>79,500</b>	<b>80,122</b>	<b>0.8%</b>	<b>622</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	-2,077	0	0		0
	<b>-2,077</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>22,192</b>	<b>79,500</b>	<b>80,122</b>	<b>0.8%</b>	<b>622</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
VETERINARY SERVICES (15G)**

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**BACKGROUND:**

The Animal Care and Control Division oversees the Veterinary Services Trust Fund. Revenues are derived from a surcharge added to civil penal penalties related to animal cruelty ordinances. In addition, the trust fund receives one dollar from each animal license sold.

**REVENUES:**

1. Fines and Forfeits:

- The decrease of \$3,500 is due to lower projected revenue from the animal cruelty surcharge.

2. Miscellaneous Revenue:

- The increase of \$4,122 is due to investment earnings.

**EXPENDITURES:**

- There are no significant changes.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions associated with this sub fund.

COURT CAPITAL IMPROVMENT  
SUBFUND -- 15J

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Miscellaneous Revenue	-1,000	0	0		0
	-1,000	0	0		0
TRANSFERS-NON DEPARTMENTAL					
Transfers From Other Funds	0	0	10,000,000		10,000,000
	0	0	10,000,000		10,000,000
<b>TOTAL REVENUE</b>	<b>-1,000</b>	<b>0</b>	<b>10,000,000</b>		<b>10,000,000</b>
<b>EXPENDITURES</b>					
COURTS					
Capital Outlay	0	0	10,000,000		10,000,000
	0	0	10,000,000		10,000,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>		<b>10,000,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
COURT CAPITAL IMPROVEMENT (15J)**

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**BACKGROUND:**

This sub-fund was set up to have projects assigned for work on the new Courthouse.

**REVENUES:**

1. Transfers from Other Funds:

- The increase of \$10,000,000 is a transfer from the Court Cost Courthouse Trust Fund (S/F 15T).

**EXPENDITURES:**

1. Capital Outlay:

- The increase of \$10,000,000 is for projects at the new Courthouse.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There are no employees in this sub-fund.

JUVENILE DRUG COURT  
SUBFUND -- 15L

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	334,634	340,000	342,446	0.7%	2,446
	334,634	340,000	342,446	0.7%	2,446
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	13,491	13,288	14,643	10.2%	1,355
	13,491	13,288	14,643	10.2%	1,355
<b>TOTAL REVENUE</b>	<b>348,125</b>	<b>353,288</b>	<b>357,089</b>	<b>1.1%</b>	<b>3,801</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	83,637	91,444	91,459	0.0%	15
Employer Provided Benefits	18,396	21,457	20,874	-2.7%	-583
Other Operating Expenses	220,324	240,387	244,756	1.8%	4,369
	322,356	353,288	357,089	1.1%	3,801
<b>TOTAL EXPENDITURES</b>	<b>322,356</b>	<b>353,288</b>	<b>357,089</b>	<b>1.1%</b>	<b>3,801</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	2	2	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
JUVENILE DRUG COURT (15L)**

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**BACKGROUND:**

As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses of which 25% is used to fund juvenile assessment and other juvenile alternative programs.

**REVENUES:**

1. Charges for Services:

- The increase of \$2,446 is based on FY 09 projection.

2. Miscellaneous Revenue:

- The increase of \$1,355 is for investment earnings.

**EXPENDITURES:**

1. Salaries:

- There are no significant changes.

2. Employer Provider Benefits:

- The decrease of \$583 is the result of decreases in pension of \$5,035 and workers' compensation of \$17. This is offset somewhat by increases of \$3,713 for FICA and group health of \$756.

3. Other Operating Expenses:

- The increase of \$4,369 is mainly due to increases in miscellaneous services and charges of \$16,624 and an increase in operating supplies of \$11,000. This is offset somewhat by a decrease in contractual services of \$10,026 and decreases to auto allowance and travel of \$12,778.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes.

COURT INNOVATIONS-JUDICIAL SUPPORT  
SUBFUND -- 15Q

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	334,634	340,000	342,446	0.7%	2,446
	334,634	340,000	342,446	0.7%	2,446
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-3,044	0	0		0
	-3,044	0	0		0
<b>TOTAL REVENUE</b>	<b>331,590</b>	<b>340,000</b>	<b>342,446</b>	<b>0.7%</b>	<b>2,446</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	97,704	238,101	233,180	-2.1%	-4,921
Employer Provided Benefits	35,718	69,064	76,422	10.7%	7,358
Internal Service Charges	1,524	0	1,600		1,600
Other Operating Expenses	149,878	32,835	31,244	-4.8%	-1,591
	284,825	340,000	342,446	0.7%	2,446
<b>TOTAL EXPENDITURES</b>	<b>284,825</b>	<b>340,000</b>	<b>342,446</b>	<b>0.7%</b>	<b>2,446</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	7	7	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET**  
**COURTS**  
**COURT INNOVATIONS-JUDICIAL SUPPORT (15Q)**

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**BACKGROUND:**

As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses of which 25% is used for Court Innovations which funds Judicial Support This new revenue is the result of the revision to Article 5 of the State Constitution.

**REVENUES:**

1. Charges for Services:

- The increase of \$2,446 is based on FY 09 projections.

**EXPENDITURES:**

1. Salaries:

- The decrease of \$4,921 is attributable to estimated salaries for six (6) vacant positions that were added in FY 09. These vacant positions are currently filled with the correct salaries.

2. Employer Provided Benefits:

- The increase of \$7,358 is the result of increases in FICA of \$477, pension of \$2,734, and group health insurance for \$4,518. This is offset somewhat by decreases of \$227 in life insurance and \$144 in workers' compensation.

3. Internal Service Charges:

- The increase of \$1,600 is for a mailroom charge.

3. Other Operating Expenses:

- The decrease of \$1,591 is the result of a decrease of \$248 for general liability insurance, \$59 for miscellaneous insurance and \$1,284 for miscellaneous services and charges.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no cap changes.

LEGAL AID  
SUBFUND -- 15R

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	334,634	340,000	342,446	0.7%	2,446
	334,634	340,000	342,446	0.7%	2,446
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-8,993	0	0		0
	-8,993	0	0		0
<b>TOTAL REVENUE</b>	<b>325,641</b>	<b>340,000</b>	<b>342,446</b>	<b>0.7%</b>	<b>2,446</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Other Operating Expenses	353,823	340,000	342,446	0.7%	2,446
	353,823	340,000	342,446	0.7%	2,446
<b>TOTAL EXPENDITURES</b>	<b>353,823</b>	<b>340,000</b>	<b>342,446</b>	<b>0.7%</b>	<b>2,446</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
LEGAL AID (15R)**

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**BACKGROUND:**

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. As of July 1, 2004, a \$65 fee is imposed pursuant to Florida Statute 939.185 and Ordinance 2004-609-E on felony, misdemeanor or criminal traffic offenses, of which 25% is used on Legal Aid. In previous years, Jacksonville Area Legal Aid received additional funding in the form of Public Services Grants. However, the spread of these has not been determined yet.

**REVENUES:**

1. Charges for Services:

- Revenues expected to increase by \$2,446 in FY 10.

**EXPENDITURES:**

1. Other Operating Expenses:

- The increase of \$2,446 is due to higher revenues.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

COURT COST COURTHOUSE TRUST FUND  
 SUBFUND -- 15T

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	2,811,548	2,701,902	2,664,290	-1.4%	-37,612
	2,811,548	2,701,902	2,664,290	-1.4%	-37,612
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	280,073	266,410	337,654	26.7%	71,244
Transfers from Fund Balance	0	0	8,019,901		8,019,901
	280,073	266,410	8,357,555	3037.1%	8,091,145
<b>TOTAL REVENUE</b>	<b>3,091,621</b>	<b>2,968,312</b>	<b>11,021,845</b>	<b>271.3%</b>	<b>8,053,533</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	14,185	0	0		0
Employer Provided Benefits	136	0	0		0
Other Operating Expenses	413,963	85,972	220,455	156.4%	134,483
Capital Outlay	0	1	1	0.0%	0
	428,284	85,973	220,456	156.4%	134,483
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	2,011,750	0	-100.0%	-2,011,750
	0	2,011,750	0	-100.0%	-2,011,750
<b>PUBLIC WORKS</b>					
Other Operating Expenses	342,281	589,685	574,943	-2.5%	-14,742
	342,281	589,685	574,943	-2.5%	-14,742
<b>STATE ATTORNEY</b>					
Other Operating Expenses	156,421	280,904	226,446	-19.4%	-54,458
	156,421	280,904	226,446	-19.4%	-54,458
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	0	10,000,000		10,000,000
	0	0	10,000,000		10,000,000
<b>TOTAL EXPENDITURES</b>	<b>926,986</b>	<b>2,968,312</b>	<b>11,021,845</b>	<b>271.3%</b>	<b>8,053,533</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
COURT COST COURTHOUSE TRUST FUND (15T)**

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**BACKGROUND:**

As a result of Ordinance 2004-1085-E, a \$15 fee is to be imposed when a person pleads guilty or nolo contendere to, or is found guilty of any non-criminal traffic infraction to be used exclusively to fund the maintenance and the capital improvements associated with court facilities. The budget for this subfund should have no less than 25% of the total revenues for the fiscal year budgeted.

**REVENUES:**

1. Charges for Services:
  - The decrease of \$37,612 is based on FY 09 projections.
2. Miscellaneous Revenue
  - The increase of \$71,244 is for investment earnings.
3. Transfers from Fund Balance
  - The increase of \$8,019,901 is a transfer from fund balance.

**EXPENDITURES:**

1. Other Operating Expenses:
  - There is a net decrease of \$14,742 for Public Works/Public Buildings. This is a result of a decrease in alarm service and a reclassification of miscellaneous services and charges to contractual services
  - There is a decrease of \$54,458 for the State Attorney. This is mainly attributable to a decrease in public buildings plant renewal for \$55,553. There was an increase of \$134,483 for the Courts. This increase is attributable to an increase of \$200,000 for repairs and maintenance. This is because the department will not be able to encumber the funds. There was an offset of \$65,517 for public buildings plant renewal.
2. Cash Carryover:
  - The decrease of \$2,011,750 is the result of fully appropriating all revenues with no excess to carryover.
3. Transfer to other Funds:
  - The increase of \$10,000,000 is earmarked for projects at the new Courthouse.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

RECORDING FEES TECHNOLOGY  
SUBFUND -- 15U

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Charges for Services	1,547,866	1,673,306	1,323,933	-20.9%	-349,373
	1,547,866	1,673,306	1,323,933	-20.9%	-349,373
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	117,426	112,443	101,866	-9.4%	-10,577
Transfers from Fund Balance	873,385	917,686	0	-100.0%	-917,686
	990,811	1,030,129	101,866	-90.1%	-928,263
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	320,384		320,384
	0	0	320,384		320,384
<b>TOTAL REVENUE</b>	<b>2,538,677</b>	<b>2,703,435</b>	<b>1,746,183</b>	<b>-35.4%</b>	<b>-957,252</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Internal Service Charges	731,008	865,720	714,502	-17.5%	-151,218
Other Operating Expenses	63,091	299,365	69,500	-76.8%	-229,865
Capital Outlay	26,147	0	0		0
	820,246	1,165,085	784,002	-32.7%	-381,083
<b>PUBLIC DEFENDER</b>					
Internal Service Charges	14,578	2,607	0	-100.0%	-2,607
Other Operating Expenses	202,680	313,450	303,200	-3.3%	-10,250
Capital Outlay	56,751	226,800	1	-100.0%	-226,799
Banking Fund Debt Repayment	19,464	1,420	0	-100.0%	-1,420
	293,472	544,277	303,201	-44.3%	-241,076
<b>STATE ATTORNEY</b>					
Internal Service Charges	713,262	416,640	383,948	-7.8%	-32,692
Other Operating Expenses	202,380	307,192	271,272	-11.7%	-35,920
Capital Outlay	55,361	256,750	1	-100.0%	-256,749
Banking Fund Debt Repayment	93,344	13,491	3,759	-72.1%	-9,732
	1,064,348	994,073	658,980	-33.7%	-335,093
<b>TOTAL EXPENDITURES</b>	<b>2,178,065</b>	<b>2,703,435</b>	<b>1,746,183</b>	<b>-35.4%</b>	<b>-957,252</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
RECORDING FEES TECHNOLOGY (15U)**

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**BACKGROUND:**

This sub-fund has a \$2 fee as of 2004/2005 by the State pursuant to Article 5. Money collected in this sub-fund is shared between the Courts, Public Defender, State Attorney and Guardian Ad Litem based on a written agreement between the three parties. This fund is restricted for technology uses.

**REVENUES:**

1. Charges for Services:
  - The decrease of \$349,373 is based on the FY 09 projections.
2. Miscellaneous Revenue:
  - The decrease of \$10,577 is for investment earnings.
3. Transfer from Fund Balance:
  - The decrease of \$917,686 is the result of non-availability of fund balance to cover department costs in FY 10.
4. Transfer from Other Funds:
  - The increase of \$320,384 is a transfer from the general fund.

**EXPENDITURES:**

1. Internal Service Charges:
  - The decrease of \$151,218 is for the Courts and is attributable to a decrease of \$325,303 in ITD and an increase of \$174,085 for Guardian Ad Litem. The Guardian Ad Litem ITD was budgeted in General Fund in FY 09.
  - The decrease of \$2,607 is for the Public Defender. This reduction is for ITD.
  - The decrease of \$32,692 is for the State Attorney. This reduction is for ITD.
2. Other Operating Expenses:
  - The decrease of \$229,865 is for the Courts. It is mainly attributable to a decrease of \$214,924 in software and computer items under \$750.
  - The decrease of \$10,250 is for the Public Defender. It is mainly attributable to a decrease in software and computer items under \$750 for \$29,250. It is somewhat offset with an increase to repairs and maintenance for \$19,300.
  - The decrease of \$35,920 is for the State Attorney. It is attributable to \$28,500 in professional services and \$7,420 in software and computer items under \$750.

3. Capital Outlay:

- The decrease of \$226,799 is for the Public Defender. It is the result of declining revenues precluding capital expenditures.
- The decrease of \$256,749 is for the State Attorney. It is the result of declining revenues precluding capital expenditures.

4. Banking Fund Debt Repayment:

- The decrease of \$1,420 is for the Public Defender. It is the result of the banking fund debt being paid off. .
- The decrease of \$9,732 is for the State Attorney. It is the result of lower banking fund debt.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There are no employees in this sub-fund.

DUVAL COUNTY TEEN COURT PROGRAMS TRUST  
 SUBFUND -- 15V

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>COURTS</b>					
Fines and Forfeits	0	0	511,034		511,034
	0	0	511,034		511,034
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Fines and Forfeits	522,068	517,946	0	-100.0%	-517,946
Miscellaneous Revenue	22,590	25,059	32,012	27.7%	6,953
Transfers from Fund Balance	0	0	78,633		78,633
	544,658	543,005	110,645	-79.6%	-432,360
<b>TOTAL REVENUE</b>	<b>544,658</b>	<b>543,005</b>	<b>621,679</b>	<b>14.5%</b>	<b>78,674</b>
<b>EXPENDITURES</b>					
<b>COURTS</b>					
Salaries	0	0	384,690		384,690
Employer Provided Benefits	0	0	121,614		121,614
Internal Service Charges	0	0	33,212		33,212
Other Operating Expenses	0	0	72,163		72,163
Capital Outlay	0	0	10,000		10,000
	0	0	621,679		621,679
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	194,915	0	-100.0%	-194,915
	0	194,915	0	-100.0%	-194,915
<b>STATE ATTORNEY</b>					
Other Operating Expenses	292,028	343,090	0	-100.0%	-343,090
Capital Outlay	0	5,000	0	-100.0%	-5,000
	292,028	348,090	0	-100.0%	-348,090
<b>TOTAL EXPENDITURES</b>	<b>292,028</b>	<b>543,005</b>	<b>621,679</b>	<b>14.5%</b>	<b>78,674</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS		10	10
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
COURTS  
DUVAL COUNTY TEEN COURT PROGRAMS TRUST (15V)**

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**BACKGROUND:**

This 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 2006-1066-E, the Teen Court Trust Program and the Teen Court Truancy Program are administered by the Courts. This sub-fund used to be administered by the State Attorney

**REVENUES:**

1. Fines and Forfeits:
  - The net decrease of \$6,912 is based on the FY 09 projections.
2. Miscellaneous Revenue:
  - The increase of \$6,953 is for investment earnings.
3. Transfer from Fund Balance:
  - The increase of \$78,633 is for a transfer from fund balance.

**EXPENDITURES:**

1. Salaries:
  - The increase of \$384,690 is a result of an increase of ten (10) positions.
2. Employer Provided Benefits:
  - The increases of \$121,614 are the benefits that support the new positions.
3. Internal Service Charges:
  - The increases of \$33,212 are supporting the new positions with ITD support and telecommunication support.
4. Other Operating Expenses:
  - The net decrease of \$270,927 is mainly the result of the Courts transferring \$257,590 from contractual services to salaries.
5. Capital Outlay:
  - The net increase of \$5,000 is mainly attributable to an increase for office furniture.

6. Cash Carryover:

- The decrease of \$194,915 is mainly attributable to the Courts not having any extra budget capacity.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

The cap increased by ten (10) positions after the Courts took over Teen Court.

LIBRARY CONFERENCE FACILITY TRUST  
 SUBFUND -- 15W

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers from Fund Balance	0	150,000	150,000	0.0%	0
	0	150,000	150,000	0.0%	0
<b>PUBLIC LIBRARIES</b>					
Miscellaneous Revenue	0	175,000	150,000	-14.3%	-25,000
	0	175,000	150,000	-14.3%	-25,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>325,000</b>	<b>300,000</b>	<b>-7.7%</b>	<b>-25,000</b>
<b>EXPENDITURES</b>					
<b>PUBLIC LIBRARIES</b>					
Salaries	0	83,112	69,091	-16.9%	-14,021
Employer Provided Benefits	0	12,636	16,606	31.4%	3,970
Internal Service Charges	0	0	500		500
Other Operating Expenses	0	79,252	63,803	-19.5%	-15,449
Capital Outlay	0	150,000	150,000	0.0%	0
	0	325,000	300,000	-7.7%	-25,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>325,000</b>	<b>300,000</b>	<b>-7.7%</b>	<b>-25,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	2	1
PART-TIME HOURS	3,120	1,560	-1,560

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE PUBLIC LIBRARIES  
LIBRARY CONFERENCE FACILITY TRUST (15W)**

---

**BACKGROUND:**

The Library Conference Facility Trust was established as a Special Revenue Fund per Ordinance 2006-237-E. The Main Library must charge a fee for the use of the conference facilities in order to cover the costs associated with additional operating expenses that the Main Library will incur in leasing the conference facilities for business, recreational and social purposes.

**REVENUES:**

1. Transfers from Fund Balance:
  - There is a proposed transfer from fund balance of \$150,000.
2. Miscellaneous Revenue:
  - Anticipated revenues of \$150,000 are expected to be generated from the rental of City facilities.

**EXPENDITURES:**

1. Salaries:
  - The reduction of \$14,021 is due to the reduced level of part-time hours.
2. Employer Provided Benefits:
  - Benefits are associated with the cost of two (2) positions and 1,560 part-time hours. The increase of \$3,970 is due to higher insurance costs.
3. Internal Service Charges:
  - There is \$500 budgeted for mailroom charges associated with the conference center, offsetting a decrease in postage expense.
4. Other Operating Expenses:
  - The budget for other operating expenses includes funding for security services, janitorial services, maintenance, marketing, printing, repairs, and supplies. It has been reduced by \$15,449.
5. Capital Outlay:
  - \$150,000 has been budgeted for capital purchases.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

One position was transferred from the General Fund library budget during the FY 09 budget year.

911 EMERGENCY USER FEE  
SUBFUND -- 171

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	60,835	50,000	59,000	18.0%	9,000
	60,835	50,000	59,000	18.0%	9,000
<b>OFFICE OF THE SHERIFF</b>					
Charges for Services	2,030,918	4,786,271	4,786,271	0.0%	0
Miscellaneous Revenue	201	0	0		0
	2,031,118	4,786,271	4,786,271	0.0%	0
<b>TOTAL REVENUE</b>	<b>2,091,953</b>	<b>4,836,271</b>	<b>4,845,271</b>	<b>0.2%</b>	<b>9,000</b>
<b>EXPENDITURES</b>					
<b>OFFICE OF THE SHERIFF</b>					
Salaries	160,759	295,995	327,173	10.5%	31,178
Employer Provided Benefits	32,607	70,042	84,038	20.0%	13,996
Internal Service Charges	10,454	13,408	12,004	-10.5%	-1,404
Other Operating Expenses	1,397,344	4,456,825	4,422,055	-0.8%	-34,770
Capital Outlay	0	1	1	0.0%	0
	1,601,163	4,836,271	4,845,271	0.2%	9,000
<b>TOTAL EXPENDITURES</b>	<b>1,601,163</b>	<b>4,836,271</b>	<b>4,845,271</b>	<b>0.2%</b>	<b>9,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	7	7	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
OFFICE OF THE SHERIFF  
911 EMERGENCY USER FEE (171)**

---

**BACKGROUND:**

The special revenue fund for the operation of the 911 Emergency Telephone System was established pursuant to Section 365.171 of the Florida Statutes, "a county may impose a "911" fee to be paid by the local exchange subscribers within its boundaries served by the "911" service." The fund provides for the maintenance and operations of the system for Duval County, including ADA accessibility. According to Section 365.172 (9) (b) of the Florida Statutes, "all costs directly attributable to the establishment or provision of E911 service and contracting for E911 services are eligible for expenditure of moneys derived from imposition of the fee authorized by this section." Some of the eligible expenditures include telephone devices and other equipment for the hearing impaired used in the E911 system, hardware and software for computer-aided dispatch (CAD) systems and integrated CAD systems for that portion of the system used for E911 call taking. Currently, the City only charges \$.44 per subscriber.

**REVENUES:**

1. Miscellaneous Revenue:

- The increase of \$9,000 is due to the projected increase of \$9,000 in investment earnings.

**EXPENDITURES:**

1. Salaries:

- The increase of \$31,178 is primarily due to the hiring of employees at rates above the minimum salary level.

2. Employee Provided Benefits:

- The increase of \$13,966 is primarily due to the increase of \$11,135 in pension contribution and the increase of \$2,518 in group hospitalization.

3. Internal Service Charges:

- The decrease of \$1,404 is primarily due to the decrease of \$1,029 in the allocation of telecommunication service charges.

4. Other Operating Expense:

- The decrease of \$34,770 is primarily due to the decrease of \$58,301 in repairs and maintenance.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

No change.

USD1 B/C NORTH COMBINED TID  
 SUBFUND -- 181

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Taxes	5,676,759	6,558,528	6,258,973	-4.6%	-299,555
Miscellaneous Revenue	14,600	0	0		0
	5,691,359	6,558,528	6,258,973	-4.6%	-299,555
<b>TOTAL REVENUE</b>	<b>5,691,359</b>	<b>6,558,528</b>	<b>6,258,973</b>	<b>-4.6%</b>	<b>-299,555</b>
<b>EXPENDITURES</b>					
JAX ECONOMIC DEVELOPMENT COMMISSION					
Capital Outlay	687,017	0	0		0
	687,017	0	0		0
JACKSONVILLE CITYWIDE ACTIVITIES					
Other Operating Expenses	4,418,235	5,110,915	5,620,190	10.0%	509,275
Cash Carryover	0	179,055	0	-100.0%	-179,055
	4,418,235	5,289,970	5,620,190	6.2%	330,220
TRANSFERS-NON DEPARTMENTAL					
Debt Service	703,876	1,193,558	563,783	-52.8%	-629,775
Transfers to Other Funds	75,000	75,000	75,000	0.0%	0
	778,876	1,268,558	638,783	-49.6%	-629,775
<b>TOTAL EXPENDITURES</b>	<b>5,884,127</b>	<b>6,558,528</b>	<b>6,258,973</b>	<b>-4.6%</b>	<b>-299,555</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
NORTHWEST/NORTHSIDE TAX INCREMENT DISTRICT (181)**

---

**BACKGROUND:**

- Chapter 163 of the Florida State Statutes requires that 95% of ad valorem tax revenues collected within the boundaries of a tax increment district created under Chapter 163 must be paid to the tax increment district by the city and/or county government that is the taxing body which contains the tax increment district. The Northwest/Northside Tax Increment District receives tax monies from the City of Jacksonville. These revenues may be utilized to provide economic incentives and fund improvements within the tax increment district. Excess revenues must be returned to the taxing bodies that pay into the tax increment districts.

**REVENUES:**

1. Taxes:

- The decrease of \$299,555 is due to lower projected property tax revenues.

**EXPENDITURES:**

1. Other Operating Expenses:

- The increase of \$509,275 is mainly due to higher payments for parking garages.

2. Debt Service:

- The decrease of \$629,775 in debt service expenditures is primarily attributable to reductions in debt service for the Carling project.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

USD1 A SOUTHSIDE TAX INCREMENT  
SUBFUND -- 182

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>DEBT SERVICE</b>					
Miscellaneous Revenue	88,781	91,250	101,830	11.6%	10,580
	88,781	91,250	101,830	11.6%	10,580
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	2,095,916	3,040,967	3,777,558	24.2%	736,591
Miscellaneous Revenue	-87,754	0	0		0
Transfers from Fund Balance	773,217	0	0		0
	2,781,379	3,040,967	3,777,558	24.2%	736,591
<b>TOTAL REVENUE</b>	<b>2,870,160</b>	<b>3,132,217</b>	<b>3,879,388</b>	<b>23.9%</b>	<b>747,171</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	264,385	2,561,840	2,505,400	-2.2%	-56,440
	264,385	2,561,840	2,505,400	-2.2%	-56,440
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	571,475	570,377	583,041	2.2%	12,664
Transfers to Other Funds	882,905	0	790,947		790,947
	1,454,380	570,377	1,373,988	140.9%	803,611
<b>TOTAL EXPENDITURES</b>	<b>1,718,765</b>	<b>3,132,217</b>	<b>3,879,388</b>	<b>23.9%</b>	<b>747,171</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
SOUTHSIDE TAX INCREMENT DISTRICT (182)**

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**BACKGROUND:**

- Chapter 163 of the Florida State Statutes requires that 95% of ad valorem tax revenues collected within the boundaries of a tax increment district created under Chapter 163 must be paid to the tax increment district by the city and/or county government that is the taxing body which contains the tax increment district. The Southside Tax Increment District receives tax monies from the City of Jacksonville. These revenues may be utilized to provide economic incentives and fund improvements within the tax increment district. Excess revenues must be returned to the taxing bodies that pay into the tax increment districts.

**REVENUES:**

1. Miscellaneous Revenue:

- The increase of \$10,580 is due to debt service repayment from the Hilton.

2. Taxes:

- The increase of \$736,591 is due to higher property tax revenues projected for this district.

**EXPENDITURES:**

1. Other Operating Expenses:

- The decrease of \$56,440 is mainly due to a reduction in project and professional service expenditures that are offset by increases in payments in accordance with prior incentive agreements.

2. Debt Service:

- There are no significant increases in debt service.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

JACKSONVILLE BEACH TAX INCREMENT  
 SUBFUND -- 184

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Taxes	4,202,230	4,614,878	4,796,741	3.9%	181,863
	4,202,230	4,614,878	4,796,741	3.9%	181,863
<b>TOTAL REVENUE</b>	<b>4,202,230</b>	<b>4,614,878</b>	<b>4,796,741</b>	<b>3.9%</b>	<b>181,863</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Grants and Aids	4,202,230	4,614,878	4,796,741	3.9%	181,863
	4,202,230	4,614,878	4,796,741	3.9%	181,863
<b>TOTAL EXPENDITURES</b>	<b>4,202,230</b>	<b>4,614,878</b>	<b>4,796,741</b>	<b>3.9%</b>	<b>181,863</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JACKSONVILLE BEACH TAX INCREMENT DISTRICT (184)**

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**BACKGROUND:**

- Chapter 163 of the Florida State Statutes requires that 95% of ad valorem tax revenues collected within the boundaries of a tax increment district created under Chapter 163 must be paid to the tax increment district by the city and/or county government that is the taxing body which contains the tax increment district. The Jacksonville Beach Tax Increment District receives tax monies from both the City of Jacksonville Beach and the City of Jacksonville/Duval County. These revenues may be utilized to provide economic incentives and fund improvements within the tax increment district. Excess revenues must be returned to the taxing bodies that pay into the tax increment districts.

**REVENUES:**

1. Taxes:

- The increase of \$181,863 is due to an increase in projected property tax revenues in this district.

**EXPENDITURES:**

- The increase of \$181,863 in Grants and Aids represents the increase in the payment to the tax increment district.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

JIA AREA REDEVELOPMENT  
SUBFUND -- 185

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>DEBT SERVICE</b>					
Miscellaneous Revenue	37,467	78,538	34,777	-55.7%	-43,761
	37,467	78,538	34,777	-55.7%	-43,761
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Miscellaneous Revenue	49,046	0	0		0
	49,046	0	0		0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	6,221,990	6,397,276	6,537,122	2.2%	139,846
Transfers from Fund Balance	481,806	0	0		0
	6,703,796	6,397,276	6,537,122	2.2%	139,846
<b>TOTAL REVENUE</b>	<b>6,790,310</b>	<b>6,475,814</b>	<b>6,571,899</b>	<b>1.5%</b>	<b>96,085</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	55,439	227,192	417,000	83.5%	189,808
	55,439	227,192	417,000	83.5%	189,808
<b>PLANNING AND DEVELOPMENT</b>					
Other Operating Expenses	121,412	0	0		0
	121,412	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	537,702	1,597,457	1,790,356	12.1%	192,899
Transfers to Other Funds	6,065,362	4,651,165	4,364,543	-6.2%	-286,622
	6,603,064	6,248,622	6,154,899	-1.5%	-93,723
<b>TOTAL EXPENDITURES</b>	<b>6,779,915</b>	<b>6,475,814</b>	<b>6,571,899</b>	<b>1.5%</b>	<b>96,085</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JIA AREA REDEVELOPMENT TAX INCREMENT DISTRICT (185)**

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**BACKGROUND:**

- Chapter 163 of the Florida State Statutes requires that 95% of ad valorem tax revenues collected within the boundaries of a tax increment district created under Chapter 163 must be paid to the tax increment district by the city and/or county government that is the taxing body which contains the tax increment district. The Jacksonville International Airport Tax Increment District receives tax monies from the City of Jacksonville. These revenues may be utilized to provide economic incentives and fund improvements within the tax increment district. Excess revenues must be returned to the taxing bodies that pay into the tax increment districts.

**REVENUES:**

1. Miscellaneous Revenue:

- There is a scheduled decrease of \$43,761 in debt service repayment from Coach in accordance with the incentive agreement.

2. Taxes:

- The increase of \$139,846 is due to higher projected property tax revenues for this district.

**EXPENDITURES:**

1. Other Operating Expenses:

- The increase of \$189,808 is mainly attributable to fulfilling the requirements of prior incentive agreements.

2. Debt Service:

- The increase of \$192,889 is mainly due to an increase in scheduled debt service costs.

3. Transfers:

- The decrease reflects a reduction in the transfer to the General Fund from residual revenues.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

# CITY OF JACKSONVILLE, FLORIDA

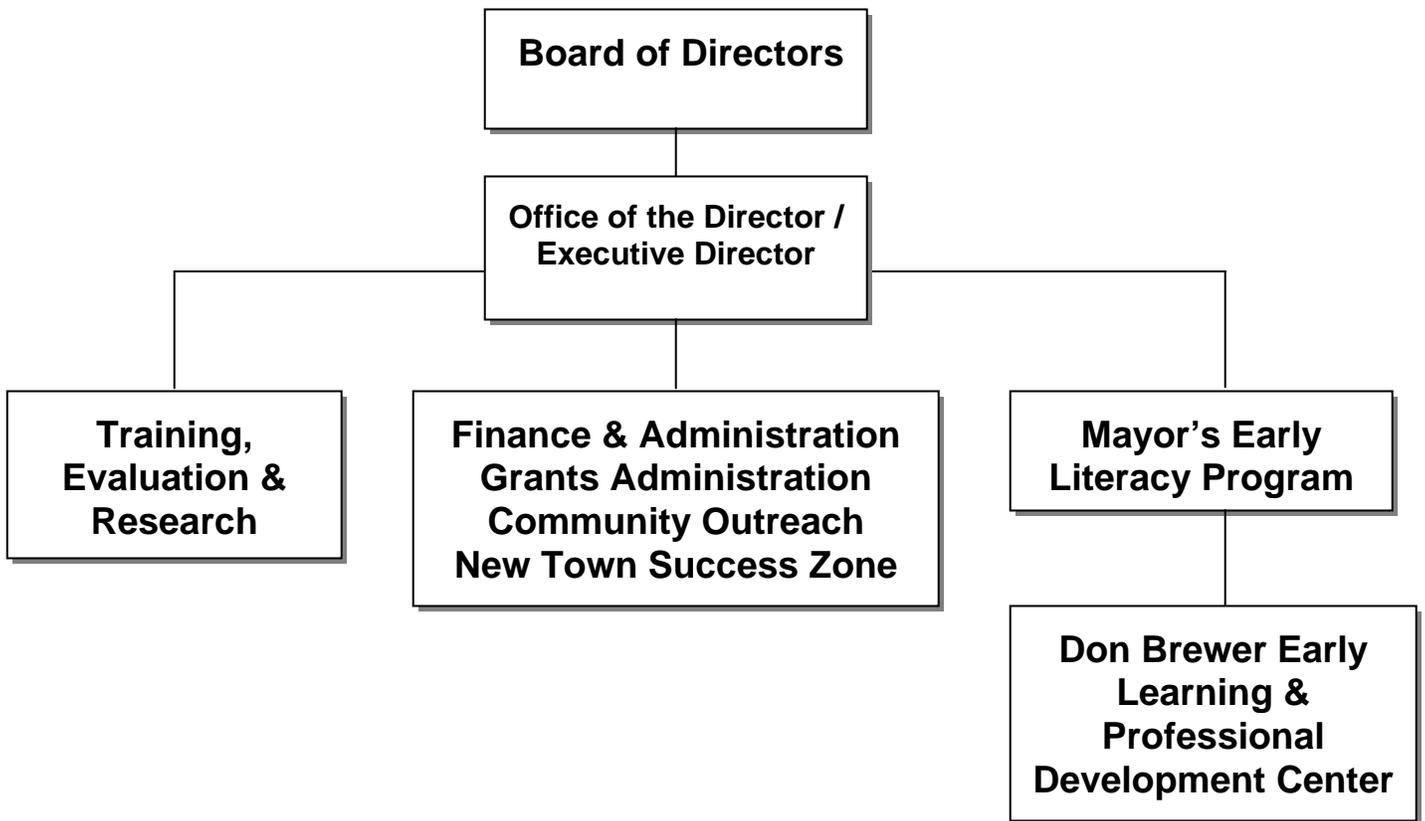
## JACKSONVILLE CHILDREN'S COMMISSION

### 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.



JACKSONVILLE CHILDREN'S COMMISSION  
 SUBFUND -- 191

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CHILDREN'S COMMISSION</b>					
Intergovernmental Revenue	222,956	0	0		0
Charges for Services	195,202	0	0		0
Miscellaneous Revenue	9,212	289,834	290,424	0.2%	590
Transfers from Fund Balance	159,446	0	0		0
	586,816	289,834	290,424	0.2%	590
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	27,229	145,243	145,243	0.0%	0
Transfers from Fund Balance	1,500,000	5,615,368	0	-100.0%	-5,615,368
	1,527,229	5,760,611	145,243	-97.5%	-5,615,368
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	20,640,114	16,390,114	21,776,089	32.9%	5,385,975
	20,640,114	16,390,114	21,776,089	32.9%	5,385,975
<b>TOTAL REVENUE</b>	<b>22,754,158</b>	<b>22,440,559</b>	<b>22,211,756</b>	<b>-1.0%</b>	<b>-228,803</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CHILDREN'S COMMISSION</b>					
Salaries	3,088,952	2,596,616	2,591,063	-0.2%	-5,553
Employer Provided Benefits	732,243	605,772	689,786	13.9%	84,014
Internal Service Charges	319,779	570,315	686,366	20.3%	116,051
Other Operating Expenses	2,129,144	2,538,934	1,920,137	-24.4%	-618,797
Capital Outlay	60,674	3,006	6	-99.8%	-3,000
Grants and Aids	12,261,183	16,124,919	16,323,450	1.2%	198,531
Banking Fund Debt Repayment	1,011	997	948	-4.9%	-49
	18,592,987	22,440,559	22,211,756	-1.0%	-228,803
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	3,159,689	0	0		0
	3,159,689	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>21,752,676</b>	<b>22,440,559</b>	<b>22,211,756</b>	<b>-1.0%</b>	<b>-228,803</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		52	52	0	
PART-TIME HOURS		2,560	1,020	-1,540	

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE CHILDREN'S COMMISSION  
JACKSONVILLE CHILDREN'S COMMISSION FUND (191)**

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**BACKGROUND:**

The Jacksonville Children's Commission oversees several programs that promote positive infant, child and youth development. This includes oversight to the Mayor's Early Literacy Initiative and the Family Initiative Program.

**REVENUES:**

1. Transfer from Fund Balance:
  - The decrease reflects a drawdown on fund balance and will not be repeated in FY 09-10.
2. Transfer from General Fund:
  - The increase in transfer from the General Fund is more than offset by the decrease in the transfer from fund balance.

**EXPENDITURES:**

1. Salaries:
  - There are no significant changes in this category.
2. Employer Provided Benefits:
  - The increase of \$84,014 for benefits is mainly due to a rise in pension costs of \$73,371 and health insurance costs of \$32,230. There was a decrease of \$21,587 in FICA payroll and Medicare taxes and workers compensation.
3. Internal Service Charges:
  - The increase is primarily due to increases in ITD GIS/Aerial services of \$30,387, system development of \$32,901, ITD data center services of \$95,541.
4. Other Operating Expenses:
  - The decrease is primarily due to a reduction in professional services of \$358,750, miscellaneous services and charges for \$29,405, printing and binding for \$52,931, other operating supplies for \$29,301, and software for \$18,000.
5. Capital Outlay
  - No capital expenditures are being requested for FY 10.
6. Grants and Aids:
  - The increase of \$198,531 is due to funds that were realigned to assist with comprehensive after school programming, case management, parent organizing and various enrichment experiences for youth and children.

**SERVICE LEVEL CHANGES:**

There is no change in service level.

**EMPLOYEE CAP CHANGES:**

No changes in employee cap. There was a decrease of 1,540 part time hours.

COMMUNITY DEVELOPMENT  
SUBFUND -- 1A1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>HOUSING</b>					
Intergovernmental Revenue	6,854,953	139,600	139,600	0.0%	0
Miscellaneous Revenue	204,553	0	0		0
	7,059,506	139,600	139,600	0.0%	0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	41,715	0	0		0
	41,715	0	0		0
<b>PLANNING AND DEVELOPMENT</b>					
Intergovernmental Revenue	265,855	0	0		0
Miscellaneous Revenue	52,465	0	0		0
	318,320	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	312,491	344,408	350,112	1.7%	5,704
	312,491	344,408	350,112	1.7%	5,704
<b>TOTAL REVENUE</b>	<b>7,732,033</b>	<b>484,008</b>	<b>489,712</b>	<b>1.2%</b>	<b>5,704</b>
<b>EXPENDITURES</b>					
<b>HOUSING</b>					
Salaries	590,217	190,596	182,481	-4.3%	-8,115
Employer Provided Benefits	158,277	42,881	45,092	5.2%	2,211
Internal Service Charges	48,342	31,142	43,897	41.0%	12,755
Other Operating Expenses	231,399	4,789	3,642	-24.0%	-1,147
Capital Outlay	1,677	0	0		0
Grants and Aids	2,701,151	75,000	75,000	0.0%	0
Indirect Cost	33,223	0	0		0
	3,764,285	344,408	350,112	1.7%	5,704
<b>PLANNING AND DEVELOPMENT</b>					
Other Operating Expenses	-77	0	0		0
Capital Outlay	230,641	0	0		0
Grants and Aids	27,573	0	0		0
	258,137	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	3,936,589	139,600	139,600	0.0%	0
	3,936,589	139,600	139,600	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>7,959,012</b>	<b>484,008</b>	<b>489,712</b>	<b>1.2%</b>	<b>5,704</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	4	4	0
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
HOUSING  
COMMUNITY DEVELOPMENT (1A1)**

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**BACKGROUND:**

In accordance with a recommendation from the Affordable Housing Task Force in 2006, it was recommended to remove the federal and state housing and community development grants from the Mayor's annual budget cycle and handle them through separate legislation. The General Funded portion of the Housing Department will still be budgeted from subfund 1A1 and funded through interfund transfers.

**REVENUES:**

1. Intergovernmental Revenue:
  - There are no changes in intergovernmental revenue.
2. Other Sources:
  - There are no significant changes to transfers from other funds.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$8,115 reflects reductions made by subsidizing part of one employee's salary with grant funding.
2. Internal Service Charges:
  - The increase of \$12,755 is due primarily to increases in Data Center Services.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There were no changes to the employee cap.

HUGUENOT PARK  
SUBFUND -- 1D1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-6,975	0	0		0
	-6,975	0	0		0
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	240,592	294,600	318,000	7.9%	23,400
Miscellaneous Revenue	24,961	20,000	42,698	113.5%	22,698
	265,553	314,600	360,698	14.7%	46,098
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	363,303	451,399	426,667	-5.5%	-24,732
	363,303	451,399	426,667	-5.5%	-24,732
<b>TOTAL REVENUE</b>	<b>621,881</b>	<b>765,999</b>	<b>787,365</b>	<b>2.8%</b>	<b>21,366</b>
<b>EXPENDITURES</b>					
<b>PUBLIC WORKS</b>					
Salaries	73,164	70,600	71,493	1.3%	893
Employer Provided Benefits	29,792	31,412	34,471	9.7%	3,059
Internal Service Charges	0	0	391		391
Other Operating Expenses	672	489	435	-11.0%	-54
	103,628	102,501	106,790	4.2%	4,289
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Salaries	153,480	189,953	197,108	3.8%	7,155
Employer Provided Benefits	41,097	54,276	57,924	6.7%	3,648
Internal Service Charges	65,695	77,302	72,611	-6.1%	-4,691
Other Operating Expenses	158,171	177,880	177,013	-0.5%	-867
Capital Outlay	7,313	0	0		0
Indirect Cost	114,015	164,087	175,919	7.2%	11,832
	539,771	663,498	680,575	2.6%	17,077
<b>TOTAL EXPENDITURES</b>	<b>643,399</b>	<b>765,999</b>	<b>787,365</b>	<b>2.8%</b>	<b>21,366</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	9	9	
PART-TIME HOURS	2,393	2,393	

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
HUGUENOT PARK (1D1)**

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**BACKGROUND:**

The Huguenot Park Trust Fund is funded by entrance fees, miscellaneous sales and camper rentals as well as a subsidy from the Hanna Park Trust Fund.

**REVENUES:**

1. Charges for Services:

- The increase of \$23,400 is a direct result of an increase in the level of entrance fees received.

2. Miscellaneous Revenue:

- The increase of \$22,698 is a result of a \$31,198 increase in campground store concessions, which was offset by an \$8,500 reduction in miscellaneous sales.

3. Transfers from Other Funds:

- The decrease of \$24,732 is due to a lower subsidy from Kathryn A. Hanna Park.

**EXPENDITURES:**

1. Salaries:

- The increase in salaries of \$7,155 in Recreation & Community Services is due to the reclassification of a recently vacated Account Technician position to an Administrative Assistant position.

2. Employer Provided Benefits:

- The increase of \$6,707 in benefits in Public Works and Recreation and Community Services combined is largely due to a \$1,760 increase in pension and a \$3,382 increase in group health insurance costs.

3. Internal Service Charges:

- The net decrease of \$4,691 reflects a \$3,319 reduction in networking, a \$2,286 reduction in telecommunications, and a \$3,017 reduction in copier consolidation. This was partially offset by an increase in fleet rentals of \$2,992.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

KATHRYN A HANNA PARK IMPROVEMENT  
SUBFUND -- 1D2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	6,393	28,772	20,336	-29.3%	-8,436
Transfers from Fund Balance	663,193	506,242	211,272	-58.3%	-294,970
	669,586	535,014	231,608	-56.7%	-303,406
<b>PUBLIC WORKS</b>					
Miscellaneous Revenue	198	0	0		0
	198	0	0		0
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	1,090,637	1,257,606	1,257,606	0.0%	0
Miscellaneous Revenue	88,265	94,867	168,152	77.3%	73,285
	1,178,902	1,352,473	1,425,758	5.4%	73,285
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	250,000		250,000
	0	0	250,000		250,000
<b>TOTAL REVENUE</b>	<b>1,848,686</b>	<b>1,887,487</b>	<b>1,907,366</b>	<b>1.1%</b>	<b>19,879</b>
<b>EXPENDITURES</b>					
<b>PUBLIC WORKS</b>					
Salaries	148,326	193,219	193,421	0.1%	202
Employer Provided Benefits	41,478	67,122	74,455	10.9%	7,333
Other Operating Expenses	1,500	1,291	1,134	-12.2%	-157
	191,305	261,632	269,010	2.8%	7,378
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Salaries	253,648	314,706	314,115	-0.2%	-591
Employer Provided Benefits	71,926	89,219	98,676	10.6%	9,457
Internal Service Charges	141,682	52,490	108,740	107.2%	56,250
Other Operating Expenses	281,001	450,635	476,756	5.8%	26,121
Capital Outlay	26,020	1	1	0.0%	0
Indirect Cost	177,466	267,405	213,401	-20.2%	-54,004
	951,743	1,174,456	1,211,689	3.2%	37,233
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	357,426	451,399	426,667	-5.5%	-24,732
	357,426	451,399	426,667	-5.5%	-24,732
<b>TOTAL EXPENDITURES</b>	<b>1,500,474</b>	<b>1,887,487</b>	<b>1,907,366</b>	<b>1.1%</b>	<b>19,879</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	16	16	
PART-TIME HOURS	5,240	5,240	

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
KATHRYN A. HANNA PARK (1D2)**

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**BACKGROUND:**

The Kathryn A. Hanna Park Maintenance and Improvement Fund was established to receive all revenues and interest earned by the City from admission fees, rentals of equipment, and other funds from activities and events occurring at Hanna Park. Personnel, operating, and capital outlay expenses are paid from generated revenues.

**REVENUES:**

1. Miscellaneous Revenue:

- The decrease of \$8,436 is due to lower investment earnings.
- The increase of \$73,285 is due to a \$31,285 increase in concessions and \$42,000 in miscellaneous surcharges resulting from the Book Your Site online camping reservation system.

2. Transfers from Fund Balance:

- There is a proposed transfer from fund balance of \$211,272. This is a decrease of \$294,970.

3. Transfers from Other Funds:

- There is a transfer from the General Fund in the amount of \$250,000 to help support operations.

**EXPENDITURES:**

1. Salaries:

- No significant changes are anticipated for FY 10.

2. Employer Provided Benefits:

- The increase of \$16,790 in employer provided benefits is due to a \$10,248 increase in pension contributions and a \$9,326 increase in group health insurance costs. This was offset by a \$1,734 reduction in FICA taxes, \$323 reduction in Medicare, and \$727 reduction in worker's compensation.

3. Internal Service Charges:

- The increase of \$56,250 in internal service charges is primarily due to an increase of \$18,346 in data service charges, \$11,654 in fleet repair charges, \$29,350 in radio charges, and \$1,469 in ITD networking charges. This was somewhat offset by a decrease of \$3,309 in telecommunications.

4. Other Operating Expenses:

- The net increase of \$26,121 is primarily due to a \$67,650 increase in miscellaneous charges, the majority of which are associated with the Book Your Site online camping reservation system. Partially offsetting the increase is a \$9,537 reduction in general liability insurance and a \$29,150 reduction in operating supplies.

5. Transfers to Other Funds:

- There is a transfer to Huguenot Park for subsidy of its operations in the amount of \$426,667, a decrease of 5.5% from the prior fiscal year.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

FLORIDA BOATER IMPROVEMENT PROGRAM  
 SUBFUND -- 1D8

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	0	200,000	200,000	0.0%	0
	0	200,000	200,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Other Operating Expenses	0	200,000	200,000	0.0%	0
	0	200,000	200,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
FLORIDA BOATER IMPROVEMENT FUND (1D8)**

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**BACKGROUND:**

This trust fund was established to provide boat-related activities (such as recreational channel marking); removal of floating structures deemed a hazard to public safety and health, as well as manatee and marine mammal protection.

**REVENUES:**

1. Charges for Services

- Charges for services are comprised of motor boat registration fees. There are no changes expected for FY 10.

**EXPENDITURES:**

1. Other Operating Expenses:

- There are no changes.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

CECIL FIELD COMMERCE CENTER  
SUBFUND -- 1DA

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	21,300	28,132	22,636	-19.5%	-5,496
Transfers from Fund Balance	0	200,000	248,027	24.0%	48,027
	21,300	228,132	270,663	18.6%	42,531
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	38,556	32,000	43,610	36.3%	11,610
Miscellaneous Revenue	89,235	68,000	62,244	-8.5%	-5,756
	127,791	100,000	105,854	5.9%	5,854
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	1,790,355	1,390,465	1,540,465	10.8%	150,000
	1,790,355	1,390,465	1,540,465	10.8%	150,000
<b>TOTAL REVENUE</b>	<b>1,939,446</b>	<b>1,718,597</b>	<b>1,916,982</b>	<b>11.5%</b>	<b>198,385</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-16,907	-15,541	-8.1%	1,366
	0	-16,907	-15,541	-8.1%	1,366
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Salaries	505,404	472,966	465,341	-1.6%	-7,625
Employer Provided Benefits	90,440	92,531	100,615	8.7%	8,084
Internal Service Charges	5,367	5,616	3,336	-40.6%	-2,280
Other Operating Expenses	1,126,071	1,164,390	1,363,230	17.1%	198,840
Capital Outlay	68,565	1	1	0.0%	0
	1,795,847	1,735,504	1,932,523	11.4%	197,019
<b>TOTAL EXPENDITURES</b>	<b>1,795,847</b>	<b>1,718,597</b>	<b>1,916,982</b>	<b>11.5%</b>	<b>198,385</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		8	8		
PART-TIME HOURS		15,580	15,580		

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
CECIL FIELD COMMERCE CENTER (1DA)**

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**BACKGROUND:**

The Cecil Field Commerce Center includes the community center, aquatics complex, and the athletic complex.

**REVENUES:**

1. Charges for Services:
  - The increase of \$11,610 is associated with increased swim meets and practice.
2. Miscellaneous Revenue:
  - The net decrease of \$11,252 is due to a decrease in investment earnings of \$5,496 and overtime reimbursement fees of \$5,756.
3. Transfers from Fund Balance:
  - There is a \$248,027 proposed transfer from fund balance, an increase of 20%.
4. Transfers from Other Funds:
  - The increase of \$150,000 is due to an increase in the transfer from General Fund.

**EXPENDITURES:**

1. Employer Provided Benefits:
  - The increase of \$8,084 is primarily due to a \$6,070 increase in pension costs and a \$3,915 increase in group health insurance costs. This was somewhat offset by an \$815 reduction in worker's compensation and a \$732 reduction in FICA taxes.
2. Internal Service Charges:
  - The net reduction of \$2,280 is mostly due to the removal of \$4,023 in copier consolidation charges, offset by an increase of \$391 in wireless communication, \$960 in telecommunication charges, and \$291 in copy center charges.
3. Other Operating Expenses:
  - The net increase of \$198,840 is primarily due to the higher costs associated with contractual services for SMG.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap.

BEACH EROSION - LOCAL  
SUBFUND -- 1F4

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Miscellaneous Revenue	11,006	0	0		0
	11,006	0	0		0
TRANSFERS-NON DEPARTMENTAL					
Transfers From Other Funds	550,000	550,000	550,000	0.0%	0
	550,000	550,000	550,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>561,006</b>	<b>550,000</b>	<b>550,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Cash Carryover	0	550,000	550,000	0.0%	0
	0	550,000	550,000	0.0%	0
PUBLIC WORKS					
Other Operating Expenses	11,479	0	0		0
	11,479	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>11,479</b>	<b>550,000</b>	<b>550,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
BEACH EROSION – LOCAL (1F4)**

**BACKGROUND:**

The Beach Erosion-Local subfund is primarily governed by the Local Cooperation Agreement (established in 1978) between the Federal Government (Corps of Engineers) and the City. The agreement provides for periodic renourishment of the County's beaches and to maintain the design profile for a total of 50 years (through the year 2028). Total project costs are shared between local funding and Federal funding at the level of 38.4% and 61.6% respectively.

The Local Cooperation Agreement, and a related Beach Renourishment Financing Plan, account for County beach renourishment projects every five (5) years. Contributions from the general fund, along with investment pool earnings, serve to satisfy the local-share obligations.

**REVENUES:**

1. Transfers from Other Funds
  - Revenues are derived from a \$550,000 transfer from the general fund as outlined in the Beach Renourishment Financing Plan. These funds reflect the value of the City's annual contribution necessary to finance a County beach renourishment every five (5) years.

**EXPENDITURES:**

1. Cash Carryover
  - These funds are placed in reserve pending future appropriations for the various phases of a beach renourishment project such as, but not limited to, design, surveys, permitting, construction, monitoring, and annual beach tilling for 3 years following.

**SERVICE LEVEL CHANGES:**

A County beach renourishment project is planned during the 3rd and 4th quarters of FY 10 and will be funded from available reserves in this subfund.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

ANIMAL CARE & CONTROL PROGRAMS  
 SUBFUND -- 1H2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	479,743	526,339	504,630	-4.1%	-21,709
Fines and Forfeits	3,392	0	0		0
Miscellaneous Revenue	18,100	6,590	12,000	82.1%	5,410
	501,235	532,929	516,630	-3.1%	-16,299
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-13,002	0	0		0
Transfers from Fund Balance	5,431	0	0		0
	-7,571	0	0		0
<b>TOTAL REVENUE</b>	<b>493,664</b>	<b>532,929</b>	<b>516,630</b>	<b>-3.1%</b>	<b>-16,299</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	82,433	83,752	83,740	0.0%	-12
Employer Provided Benefits	16,505	16,715	19,621	17.4%	2,906
Internal Service Charges	4,107	14,968	3,226	-78.4%	-11,742
Other Operating Expenses	351,855	417,494	410,043	-1.8%	-7,451
	454,900	532,929	516,630	-3.1%	-16,299
<b>TOTAL EXPENDITURES</b>	<b>454,900</b>	<b>532,929</b>	<b>516,630</b>	<b>-3.1%</b>	<b>-16,299</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	1	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
ANIMAL CARE & CONTROL PROGRAMS (1H2)**

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**BACKGROUND:**

The Animal Care and Control Division oversee the Veterinary Services and Spay and Neuter Rebate Trust Fund. Revenues are derived from additional licensing fees for unaltered animals and revenues generated by the adoption of animals from the city's Animal Care and Control facilities.

**REVENUES:**

1. Charges for Services:

- The decrease of \$21,709 in projected revenue is reflective of an analysis of revenue collected in FY 09.

**EXPENDITURES:**

1. Salaries:

- There are no significant changes.

2. Employer Benefits:

- The increase of \$2,906 is due to pension contributions and group health insurance.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes for FY 10.

DRIVER EDUCATION SAFETY TRUST FUND  
 SUBFUND -- 1HA

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers from Fund Balance	0	0	208,949		208,949
	0	0	208,949		208,949
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Charges for Services	0	500,000	500,000	0.0%	0
	0	500,000	500,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>500,000</b>	<b>708,949</b>	<b>41.8%</b>	<b>208,949</b>
<b>EXPENDITURES</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Grants and Aids	0	500,000	708,949	41.8%	208,949
	0	500,000	708,949	41.8%	208,949
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>500,000</b>	<b>708,949</b>	<b>41.8%</b>	<b>208,949</b>

TOTAL SUBFUND POSITION CAP	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
DRIVER EDUCATION SAFETY TRUST FUND (1HA)**

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**BACKGROUND:**

The Driver Education Safety Trust was authorized by Ordinance 2002-1165-E. Funding is provided by an additional \$3 levy on each civil traffic penalty. The funding is used for driver education programs in public and non-public schools. The expenditures budgeted are managed by the Duval County School System.

**REVENUES:**

1. Charges for Services:
  - There are court related revenues budgeted for FY 10 in the amount of \$500,000.
2. Transfers from Fund Balance:
  - There are transfers from fund balance in the amount of \$208,949. This is due to there being unspent funds from FY 09 which were encumbered but not spent, the balance of which is being carried forward into FY 10.

**EXPENDITURES:**

1. Grants and Aids:
  - The increase of \$208,949 in this area is due to increased revenues resulting from the transfer from fund balance.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

CHOOSE LIFE TRUST FUND  
SUBFUND -- 1J1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-1,270	0	0		0
Transfers from Fund Balance	0	0	15,076		15,076
	-1,270	0	15,076		15,076
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Miscellaneous Revenue	45,210	47,000	47,000	0.0%	0
	45,210	47,000	47,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>43,940</b>	<b>47,000</b>	<b>62,076</b>	<b>32.1%</b>	<b>15,076</b>
<b>EXPENDITURES</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Grants and Aids	47,000	47,000	62,076	32.1%	15,076
	47,000	47,000	62,076	32.1%	15,076
<b>TOTAL EXPENDITURES</b>	<b>47,000</b>	<b>47,000</b>	<b>62,076</b>	<b>32.1%</b>	<b>15,076</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS					
PART-TIME HOURS					

**MAYOR'S PROPOSED FY 10 BUDGET  
RECREATION & COMMUNITY SERVICES  
CHOOSE LIFE TRUST FUND (1J1)**

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**BACKGROUND:**

The Choose Life Trust Fund was established by Ordinance 2001-162-E. The funds are to be used in meeting the needs of pregnant women who are committed to placing their children up for adoption. The distribution of funds occurs in accordance with the provisions set forth in Florida Statute 320.0858 (30).

The Catholic Charities Bureau Inc. was designated by City Council as the agent responsible for managing funds among all qualified participants in Duval County, in accordance with state and city law.

The funds for this trust are derived from the collection of license plate fees.

**REVENUES:**

1. Transfers from Fund Balance:

- Revenues are expected to increase by \$15,076 due to a transfer from fund balance. This is a result of the Catholic Charities Bureau returning unspent funds from prior years to the City of Jacksonville for redistribution in FY 10.

**EXPENDITURES:**

1. Grants and Aids:

- The budgeted expenditures are planned to increase by \$15,076 due to the increase in revenues identified above.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

GENERAL CAPITAL PROJECTS  
SUBFUND -- 322

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Intergovernmental Revenue	628,124	0	0		0
	<u>628,124</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>FIRE AND RESCUE</b>					
Miscellaneous Revenue	48,605	0	0		0
Other Sources	4,178,213	0	0		0
	<u>4,226,818</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Miscellaneous Revenue	192,999	18,745,000	0	-100.0%	-18,745,000
	<u>192,999</u>	<u>18,745,000</u>	<u>0</u>	<u>-100.0%</u>	<u>-18,745,000</u>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-590,319	0	0		0
Transfers From Component Units	1,200,000	0	0		0
Transfers from Fund Balance	-10,982	0	0		0
	<u>598,699</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Miscellaneous Revenue	6,801	0	0		0
	<u>6,801</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>PUBLIC WORKS</b>					
Intergovernmental Revenue	659,351	0	0		0
Miscellaneous Revenue	788,131	0	0		0
Other Sources	41,726,816	0	0		0
	<u>43,174,298</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Other Sources	3,000,000	0	0		0
	<u>3,000,000</u>	<u>0</u>	<u>0</u>		<u>0</u>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	5,039,426	6,681,350	1,951,100	-70.8%	-4,730,250
	<u>5,039,426</u>	<u>6,681,350</u>	<u>1,951,100</u>	<u>-70.8%</u>	<u>-4,730,250</u>
<b>TOTAL REVENUE</b>	<b>56,867,164</b>	<b>25,426,350</b>	<b>1,951,100</b>	<b>-92.3%</b>	<b>-23,475,250</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Capital Outlay	633,401	0	0		0
	<u>633,401</u>	<u>0</u>	<u>0</u>		<u>0</u>

<b>FIRE AND RESCUE</b>					
Other Operating Expenses	236	0	0		0
Capital Outlay	1,714,526	0	0		0
	1,714,762	0	0		0
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Capital Outlay	213,006	0	0		0
	213,006	0	0		0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Capital Outlay	223,760	0	0		0
Other	0	0	0	-100.0%	0
Banking Fund Debt Repayment	0	4,730,250	0	-100.0%	-4,730,250
Cash Carryover	5,223,460	1,951,100	1,951,100	0.0%	0
	5,447,220	6,681,350	1,951,100	-70.8%	-4,730,250
<b>PROPERTY APPRAISER</b>					
Capital Outlay	58,950	0	0		0
	58,950	0	0		0
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Capital Outlay	1,791,740	0	0		0
	1,791,740	0	0		0
<b>PUBLIC WORKS</b>					
Capital Outlay	30,612,725	0	0		0
	30,612,725	0	0		0
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Capital Outlay	11,179	0	0		0
	11,179	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	18,745,000	0	-100.0%	-18,745,000
	0	18,745,000	0	-100.0%	-18,745,000
<b>TOTAL EXPENDITURES</b>	<b>40,482,982</b>	<b>25,426,350</b>	<b>1,951,100</b>	<b>-92.3%</b>	<b>-23,475,250</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## MAYOR'S PROPOSED FY 10 BUDGET

### GENERAL CAPITAL PROJECTS (322)

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#### **BACKGROUND:**

This fund currently houses both pay-go and Banking Fund borrowed funds for the FY 08 CIP. The FY 09 CIP and FY 10 proposed CIP Banking Fund borrowed funds are housed in subfund 327 and subfund 328 respectively.

#### **REVENUES:**

1. Miscellaneous Revenue:
  - The FY 09 adopted amount represents a one time appropriation of transferred debt proceeds.
2. Transfers From Other Funds:
  - This amount represents a transfer of \$1,951,100 from the Municipal Stadium fund for loan repayment. The FY 09 approved amount included a transfer from the General Fund (011) of \$4.73 million to cover the interest and principal payback of the FY 08 approved CIP. Starting in FY 10 this payback is budgeted in a Non-Departmental activity within the General Fund (011).

#### **EXPENDITURES:**

1. Banking Fund Debt Repayment:
  - The FY 09 approved amount represents the interest and principal payback that was budgeted for the FY 08 approved CIP. Starting in FY 10 this payback is budgeted in a Non-Departmental activity in the General Fund (011).
2. Cash Carryover:
  - This is the loan repayment of \$1,951,100 as mentioned above.
3. Transfers to Other Funds:
  - The FY 09 adopted amount represents a one time appropriation of transferred debt proceeds that was transferred out in FY 09 to the new Authorized Capital Projects fund (327) to fund a portion of the FY 09 approved CIP.

#### **SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

#### **EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

AUTHORIZED CAPITAL PROJECTS  
 SUBFUND -- 327

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FIRE AND RESCUE</b>					
Other Sources	0	2,000,000	0	-100.0%	-2,000,000
	0	2,000,000	0	-100.0%	-2,000,000
<b>PUBLIC WORKS</b>					
Other Sources	0	78,136,750	0	-100.0%	-78,136,750
	0	78,136,750	0	-100.0%	-78,136,750
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Other Sources	0	6,355,000	0	-100.0%	-6,355,000
	0	6,355,000	0	-100.0%	-6,355,000
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	23,197,336	0	-100.0%	-23,197,336
	0	23,197,336	0	-100.0%	-23,197,336
<b>TOTAL REVENUE</b>	<b>0</b>	<b>109,689,086</b>	<b>0</b>	<b>-100.0%</b>	<b>-109,689,086</b>
<b>EXPENDITURES</b>					
<b>FIRE AND RESCUE</b>					
Capital Outlay	0	2,000,000	0	-100.0%	-2,000,000
	0	2,000,000	0	-100.0%	-2,000,000
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	5,000,000	0	-100.0%	-5,000,000
Banking Fund Debt Repayment	0	2,764,336	0	-100.0%	-2,764,336
	0	7,764,336	0	-100.0%	-7,764,336
<b>PLANNING AND DEVELOPMENT</b>					
Capital Outlay	0	1,656,767	0	-100.0%	-1,656,767
	0	1,656,767	0	-100.0%	-1,656,767
<b>PUBLIC WORKS</b>					
Capital Outlay	0	83,874,750	0	-100.0%	-83,874,750
	0	83,874,750	0	-100.0%	-83,874,750
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Capital Outlay	0	14,393,233	0	-100.0%	-14,393,233
	0	14,393,233	0	-100.0%	-14,393,233
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>109,689,086</b>	<b>0</b>	<b>-100.0%</b>	<b>-109,689,086</b>

**MAYOR'S PROPOSED FY 10 BUDGET**  
**AUTHORIZED CAPITAL PROJECTS (327)**

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**BACKGROUND:**

This fund currently houses both pay-go and Banking Fund borrowed funds for the FY 08 Capital Improvement Projects (CIP) and FY 09 CIP as detailed on budget ordinance schedule B4a (Budget Ordinance #2008-555-E).

**REVENUES:**

1. Other Sources:

- The decrease of \$93,928,540 is due to all new CIP Projects must be budgeted within a new subfund for easy tracking. Therefore, all new CIP Projects for FY 10 are budgeted within Subfund 328.

2. Transfers from Other Funds:

- The decrease of \$23,197,336 is due to the same reason explained above.

**EXPENDITURES:**

1. Contingencies:

- The decrease of \$5,000,000 is due to the same reason explained above.

2. Banking Fund Debt Repayment:

- The decrease of \$2,764,336 is due to the same reason explained above.

3. Capital Outlay:

- The decrease of \$101,924,750 is due to the same reason explained above.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

2010 AUTHORIZED CAPITAL PROJECTS  
 SUBFUND -- 328

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Other Sources	0	0	20,000,000		20,000,000
	0	0	20,000,000		20,000,000
<b>FIRE AND RESCUE</b>					
Other Sources	0	0	1,500,000		1,500,000
	0	0	1,500,000		1,500,000
<b>PUBLIC WORKS</b>					
Other Sources	0	0	72,152,364		72,152,364
	0	0	72,152,364		72,152,364
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Other Sources	0	0	276,176		276,176
	0	0	276,176		276,176
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	1,847,636		1,847,636
	0	0	1,847,636		1,847,636
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>95,776,176</b>		<b>95,776,176</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Capital Outlay	0	0	20,000,000		20,000,000
	0	0	20,000,000		20,000,000
<b>FIRE AND RESCUE</b>					
Capital Outlay	0	0	1,500,000		1,500,000
	0	0	1,500,000		1,500,000
<b>PUBLIC WORKS</b>					
Capital Outlay	0	0	74,000,000		74,000,000
	0	0	74,000,000		74,000,000
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Capital Outlay	0	0	276,176		276,176
	0	0	276,176		276,176
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>95,776,176</b>		<b>95,776,176</b>

**MAYOR'S PROPOSED FY 10 BUDGET**  
**AUTHORIZED CAPITAL PROJECTS (328)**

---

**BACKGROUND:**

This fund currently houses both pay-go and Banking Fund borrowed funds for FY 10 proposed Capital Improvement Projects (CIP) as detailed on budget ordinance schedule B4a.

**REVENUES:**

1. Other Sources:

- The \$72,152,364, \$20,000,000 and \$1,500,000 represent FY 10 proposed borrowing for the CIP.

2. Transfers from Other Funds:

- The \$1,847,636 is a transfer of cash from other funds to cover the pay-go capital funding.

**EXPENDITURES:**

1. Capital Outlay:

- The \$95,776,176 is the total amount of FY 10 Banking Fund capital borrowing for FY 10 CIP projects.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

GRANT CAPITAL IMPROVEMENT PROJECTS  
 SUBFUND -- 331

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	1,212,000	890,000	-26.6%	-322,000
	0	1,212,000	890,000	-26.6%	-322,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>1,212,000</b>	<b>890,000</b>	<b>-26.6%</b>	<b>-322,000</b>
<b>EXPENDITURES</b>					
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Capital Outlay	0	1,212,000	890,000	-26.6%	-322,000
	0	1,212,000	890,000	-26.6%	-322,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,212,000</b>	<b>890,000</b>	<b>-26.6%</b>	<b>-322,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## MAYOR'S PROPOSED FY 10 BUDGET

### GRANT CAPITAL IMPROVEMENT PROJECTS (331)

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**BACKGROUND:**

This fund currently houses the pay-go funds that will be transferred from the General Fund in FY 10 to fund F.I.N.D capital projects related to the FY 10 proposed CIP.

**REVENUES:**

## 1. Transfers From Other Funds:

- This is the transfer from the General Fund (011).

**EXPENDITURES:**

## 1. Capital Outlay:

- This is the amount of the FY 10 proposed F.I.N.D CIP projects:
  - Trout River Bridget \$100,000
  - Mandarin Park Boat Parking Lot \$225,000
  - Arlington River Dredging \$75,000
  - Jacksonville Zoo Dock Design \$90,000
  - Alimacani Ramp Stabilization \$400,000

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

PUBLIC PARKING SYSTEM  
SUBFUND -- 411

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	399	0	0		0
	399	0	0		0
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	2,042,174	2,533,618	2,227,749	-12.1%	-305,869
Fines and Forfeits	547,996	581,669	872,088	49.9%	290,419
Miscellaneous Revenue	6,838	7,763	3,363	-56.7%	-4,400
	2,597,008	3,123,050	3,103,200	-0.6%	-19,850
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	279	24,388	24,388	0.0%	0
Transfers from Fund Balance	315,361	0	0		0
	315,640	24,388	24,388	0.0%	0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	1,822,458	0	0		0
	1,822,458	0	0		0
<b>TOTAL REVENUE</b>	<b>4,735,505</b>	<b>3,147,438</b>	<b>3,127,588</b>	<b>-0.6%</b>	<b>-19,850</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	1,071,942	1,335,669	1,347,815	0.9%	12,146
Employer Provided Benefits	1,033,260	550,157	475,942	-13.5%	-74,215
Internal Service Charges	323,858	317,322	304,725	-4.0%	-12,597
Other Operating Expenses	356,312	446,196	412,363	-7.6%	-33,833
Capital Outlay	40,222	1	1	0.0%	0
Indirect Cost	77,041	146,814	157,042	7.0%	10,228
	2,902,633	2,796,159	2,697,888	-3.5%	-98,271
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-83,762	-75,724	-9.6%	8,038
Cash Carryover	0	0	127,713		127,713
	0	-83,762	51,989	-162.1%	135,751
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	1,724,735	435,041	377,711	-13.2%	-57,330
	1,724,735	435,041	377,711	-13.2%	-57,330
<b>TOTAL EXPENDITURES</b>	<b>4,627,368</b>	<b>3,147,438</b>	<b>3,127,588</b>	<b>-0.6%</b>	<b>-19,850</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	43	43	0
PART-TIME HOURS	4,980	4,980	

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
PUBLIC PARKING SYSTEM (411)**

---

**BACKGROUND:**

The Public Parking Division manages both On-Street and Off-Street parking the (Shuttle Lot), Bay Street, Courthouse, Forsythe, JEA and Market Street parking lots. Revenues are generated through daily and monthly parking fees, as well as other fines and forfeitures.

**REVENUES:**

1. Charges for Services:

- The decrease of \$305,869 is based on declines in parking placard revenues and monthly parking fees at some of the city parking lots.

2. Other Sources:

- The increase of \$290,419 is due to increased ticketing.

**EXPENDITURES:**

1. Salaries:

- There are no significant changes.

2. Employer Benefits:

- The net decrease of \$74,215 is primarily due to a reduction in workers' compensation of \$121,548. This is offset somewhat with increases in FICA, pension, and group health insurance.

3. Internal Service Charges:

- The net decrease of \$12,597 results from reductions in ITD network group allocations and fleet repairs and maintenance.

4. Other Operating Expenses:

- The decrease of \$33,833 in operating expenses is due primarily to reductions in miscellaneous services and charges, other operation supplies and dues and subscriptions.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap of 43 positions.

PARKING GARAGE REVENUE  
SUBFUND -- 412

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	1,620,624	1,733,680	1,646,027	-5.1%	-87,653
Miscellaneous Revenue	3,917	0	0		0
	1,624,541	1,733,680	1,646,027	-5.1%	-87,653
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-29,572	0	0		0
	-29,572	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	1,724,735	1,997,909	377,711	-81.1%	-1,620,198
	1,724,735	1,997,909	377,711	-81.1%	-1,620,198
<b>TOTAL REVENUE</b>	<b>3,319,703</b>	<b>3,731,589</b>	<b>2,023,738</b>	<b>-45.8%</b>	<b>-1,707,851</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Other Operating Expenses	450,762	502,776	395,791	-21.3%	-106,985
Indirect Cost	49,659	12,873	263,682	1948.3%	250,809
	500,421	515,649	659,473	27.9%	143,824
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	3,016,992	3,215,940	1,364,265	-57.6%	-1,851,675
	3,016,992	3,215,940	1,364,265	-57.6%	-1,851,675
<b>TOTAL EXPENDITURES</b>	<b>3,517,413</b>	<b>3,731,589</b>	<b>2,023,738</b>	<b>-45.8%</b>	<b>-1,707,851</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
PARKING GARAGE REVENUE (412)**

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**BACKGROUND:**

The Public Parking Division manages the Ed Ball Garage, St. James Building, Yates, City Hall Annex and Water Street garages. Revenues are generated through daily and monthly parking fees, as well as a transfer from the general fund to supplement debt service originating from Parking and ETR bonds.

**REVENUES:**

1. Charges for Services:

- The decrease of \$87,653 results from declines in daily and monthly parking fees at some of the city garages.

2. Other Sources:

- The decrease of \$1,620,198 results from a reduction in inter-fund transfers from the General Fund, due to a reduction in debt service that resulted from the retirement of the bonds.

**EXPENDITURES:**

1. Other Operating Expenses:

- The decrease of \$106,985 is due to reductions in debt service.

2. Indirect Cost:

- The increase of \$250,809 is due to changes in indirect costs.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions associated with this sub fund.

MOTOR VEHICLE INSPECTION  
SUBFUND -- 431

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Charges for Services	437,288	450,481	459,481	2.0%	9,000
Miscellaneous Revenue	40	0	0		0
	<b>437,328</b>	<b>450,481</b>	<b>459,481</b>	<b>2.0%</b>	<b>9,000</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	1,682	3,500	3,500	0.0%	0
Transfers from Fund Balance	0	0	59,939		59,939
	<b>1,682</b>	<b>3,500</b>	<b>63,439</b>	<b>1712.5%</b>	<b>59,939</b>
<b>TOTAL REVENUE</b>	<b>439,010</b>	<b>453,981</b>	<b>522,920</b>	<b>15.2%</b>	<b>68,939</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	263,165	267,402	263,482	-1.5%	-3,920
Employer Provided Benefits	76,987	81,322	90,276	11.0%	8,954
Internal Service Charges	23,317	14,362	35,295	145.8%	20,933
Other Operating Expenses	41,611	47,968	43,136	-10.1%	-4,832
Indirect Cost	35,144	42,927	90,731	111.4%	47,804
	<b>440,224</b>	<b>453,981</b>	<b>522,920</b>	<b>15.2%</b>	<b>68,939</b>
<b>TOTAL EXPENDITURES</b>	<b>440,224</b>	<b>453,981</b>	<b>522,920</b>	<b>15.2%</b>	<b>68,939</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		8	8		
PART-TIME HOURS		3,616	3,616		

**MAYOR'S PROPOSED FY 09 BUDGET  
ENVIRONMENTAL & COMPLIANCE  
MOTOR VEHICLE INSPECTION (431)**

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**BACKGROUND:**

The Public Parking Division manages the inspection stations for school buses, city vehicles and vehicles for hire.

**REVENUES:**

1. Charges for Services:

- There are no significant changes.

2. Transfers from Fund Balance:

- The increase of \$59,939 is due to short fall in revenues vs. expenditures.

**EXPENDITURES:**

1. Salaries:

- There are no significant changes.

2. Employer Benefits:

- The increase of \$8,954 is due primarily to Pension Contribution.

3. Internal Service Charges:

- The net increase of \$20,933 is primarily due to Data Center Service.

4. Other Operating Expenses:

- There are no significant changes.

5. Indirect Cost:

- The increase of \$47,804 reflects an internal services report done by KPMG.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no changes to the employee cap of 8 positions.

SOLID WASTE DISPOSAL  
SUBFUND -- 441

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	858,371	655,084	655,084	0.0%	0
Transfers from Fund Balance	1,864,596	0	0		0
	<u>2,722,967</u>	<u>655,084</u>	<u>655,084</u>	0.0%	0
<b>PUBLIC WORKS</b>					
Charges for Services	36,282,796	46,216,886	45,228,482	-2.1%	-988,404
Miscellaneous Revenue	1,478,509	1,518,424	499,923	-67.1%	-1,018,501
	<u>37,761,304</u>	<u>47,735,310</u>	<u>45,728,405</u>	-4.2%	-2,006,905
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	32,051,190	20,783,952	22,369,318	7.6%	1,585,366
	<u>32,051,190</u>	<u>20,783,952</u>	<u>22,369,318</u>	7.6%	1,585,366
<b>TOTAL REVENUE</b>	<b>72,535,461</b>	<b>69,174,346</b>	<b>68,752,807</b>	<b>-0.6%</b>	<b>-421,539</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Salaries	0	0	0		0
Lapse	0	-250,620	-208,672	-16.7%	41,948
	<u>0</u>	<u>-250,620</u>	<u>-208,672</u>	-16.7%	41,948
<b>PUBLIC WORKS</b>					
Salaries	3,424,431	4,187,787	3,889,306	-7.1%	-298,481
Employer Provided Benefits	1,877,564	1,623,335	2,006,511	23.6%	383,176
Internal Service Charges	5,365,067	4,026,505	3,720,523	-7.6%	-305,982
Other Operating Expenses	51,566,552	53,819,268	52,778,888	-1.9%	-1,040,380
Capital Outlay	0	2	2	0.0%	0
Supervision Allocation	-458,463	-573,376	-378,072	-34.1%	195,304
Indirect Cost	752,139	810,255	1,388,761	71.4%	578,506
	<u>62,527,290</u>	<u>63,893,776</u>	<u>63,405,919</u>	-0.8%	-487,857
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	4,145,219	5,531,190	5,555,560	0.4%	24,370
Transfers to Other Funds	26,118	0	0		0
	<u>4,171,337</u>	<u>5,531,190</u>	<u>5,555,560</u>	0.4%	24,370
<b>TOTAL EXPENDITURES</b>	<b>66,698,627</b>	<b>69,174,346</b>	<b>68,752,807</b>	<b>-0.6%</b>	<b>-421,539</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	127	118	-9
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
SOLID WASTE DISPOSAL (441)**

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**BACKGROUND:**

The Solid Waste Disposal subfund accounts for solid waste disposal operations, including the collection of household and commercial waste and yard debris, recyclables, and disposal activities most notably at the Trail Ridge landfill. It is comprised of multiple activities that include Collection Administration, Residential Collection and Downtown Collection.

**REVENUES:**

1. Charges for Services:

- The primary increase within this category is related to a net \$2,597,035 increase in Solid Waste User fee collections. Projected decreases in tonnage served to more than offset the increase; the most notable are reductions in commercial and residential tipping fees in the amount of \$1,448,770 and \$663,118, respectively. In addition, Internal Host Fees decreased \$428,673 based on a 96,548 projected decrease in Class I tons and External Host Fees decreased \$722,428 based on a 162,709 projected decrease in Class III tons.

2. Miscellaneous Revenue:

- The \$1,018,501 decrease is primarily based upon the current market value of recyclables and the expectation that the price per ton will decrease significantly when the recyclable contract is re-bid. Curbside collections are lower than in the past due to decreased paper consumption, especially newspapers.

3. Transfers from Other Funds:

- The \$1,585,366 increase in the contribution from the general fund is financially necessary given the projected decreases in Charges for Services (\$988,404) and Miscellaneous Revenue (\$1,018,501) which are offset by a projected overall decrease in expenditures (\$421,539).

**EXPENDITURES:**

1. Salaries:

- Salaries decreased \$298,481 due to the elimination of nine (9) vacant positions.

2. Employer Benefits:

- The savings from the reduction in positions is more than offset by increases in contributions for pension and group health insurance premiums.

3. Internal Service Charges:

- The two primary factors contributing to the \$305,982 net decrease are a reduction in fuel costs which are partially offset by higher legal fees.

4. Other Operating Expenses:

- The \$1,040,380 decrease in operational costs is mainly due to a 96,548 decrease in tons, reduced needs for daily ground cover, and a reduction in three (3) hauler contracts based upon changes in the Consumer Price Index at 04/30/09 and lower estimated fuel costs.

**SERVICE LEVEL CHANGES:**

The FY 10 budget proposal reflects the following major service level changes and cost savings: achieving efficiencies in downtown collections (\$86,859), phasing-out of the City providing recycle bins for curbside collections (\$50,000), eliminating the semi-automated tipper route (\$31,977), and eliminating advertising expenses associated with the Household Waste Remote Collection Program (\$6,604).

**EMPLOYEE CAP CHANGES:**

Nine (9) vacant positions were eliminated from the FY 10 budget.

CONTAMINATION ASSESSMENT  
 SUBFUND -- 442

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	84,502	64,608	70,900	9.7%	6,292
Transfers from Fund Balance	603,647	467,403	477,152	2.1%	9,749
	688,149	532,011	548,052	3.0%	16,041
<b>PUBLIC WORKS</b>					
Charges for Services	318,562	353,250	291,028	-17.6%	-62,222
	318,562	353,250	291,028	-17.6%	-62,222
<b>TOTAL REVENUE</b>	<b>1,006,710</b>	<b>885,261</b>	<b>839,080</b>	<b>-5.2%</b>	<b>-46,181</b>
<b>EXPENDITURES</b>					
<b>PUBLIC WORKS</b>					
Internal Service Charges	2,316	5,854	16,363	179.5%	10,509
Other Operating Expenses	196,540	879,407	822,717	-6.4%	-56,690
	198,856	885,261	839,080	-5.2%	-46,181
<b>TOTAL EXPENDITURES</b>	<b>198,856</b>	<b>885,261</b>	<b>839,080</b>	<b>-5.2%</b>	<b>-46,181</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
CONTAMINATION ASSESSMENT (442)**

---

**BACKGROUND:**

A Resource Recovery Fee is applied to each Class I and III ton deposited at the Trail Ridge (City-owned) landfill as well as Class III tons deposited at the Old Kings Road (private) landfill. Resource Recovery Fees are categorized as either internal or external host fees dependent upon the relevance to Class I and III tonnage respectively. Host fees are assessed at the rate of \$0.24 per ton and are used to examine, evaluate and remedy contaminated landfill sites.

**REVENUES:**

1. Miscellaneous Revenue:
  - Investment earnings are expected to increase by \$6,292 based upon projections of cash balances.
2. Transfers from Fund Balance:
  - The transfer from retained earnings provides funding for the operations of contamination assessments. Decreases in internal and external host fees were the primary factors contributing to the \$9,749 increase in the contribution from retained earnings.
3. Charges for Services:
  - Internal and external host fees decreased by \$62,222 based upon projected decreases in tonnage. Specifically, Internal Host Fees decreased \$23,172 based on a 96,548 projected decrease in Class I tons and External Host Fees decreased \$39,050 based on a 162,709 projected decrease in Class III tons.

**EXPENDITURES:**

1. Internal Service Charges:
  - Higher legal costs accounted for 99% percent of the \$10,509 increase in this category.
2. Other Operating Expenses:
  - The \$56,690 decrease is attributable to lowering the budget for professional services.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this sub fund.

LANDFILL CLOSURE  
SUBFUND -- 443

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	74,479	0	375,000		375,000
Transfers from Fund Balance	15,927,252	31,489	3,830,503	12064.6%	3,799,014
	16,001,731	31,489	4,205,503	13255.5%	4,174,014
<b>PUBLIC WORKS</b>					
Charges for Services	2,628,135	2,914,311	2,400,982	-17.6%	-513,329
Miscellaneous Revenue	514,230	0	0		0
	3,142,365	2,914,311	2,400,982	-17.6%	-513,329
<b>TOTAL REVENUE</b>	<b>19,144,096</b>	<b>2,945,800</b>	<b>6,606,485</b>	<b>124.3%</b>	<b>3,660,685</b>
<b>EXPENDITURES</b>					
<b>PUBLIC WORKS</b>					
Salaries	175,947	214,058	172,775	-19.3%	-41,283
Employer Provided Benefits	54,180	65,928	58,148	-11.8%	-7,780
Internal Service Charges	0	0	1,920		1,920
Other Operating Expenses	297,238	2,641,814	5,895,006	123.1%	3,253,192
Capital Outlay	0	24,000	478,636	1894.3%	454,636
	527,365	2,945,800	6,606,485	124.3%	3,660,685
<b>TOTAL EXPENDITURES</b>	<b>527,365</b>	<b>2,945,800</b>	<b>6,606,485</b>	<b>124.3%</b>	<b>3,660,685</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
LANDFILL CLOSURE (443)**

---

**BACKGROUND:**

The Landfill Closure subfund was established to provide for the closure and post closure costs of the North, East and Trail Ridge landfills. A Resource Recovery Fee (internal and external host fees) provides funding for this purpose at the rate of \$1.98 per Class I and Class III tons deposited at the Trail Ridge (City-owned) landfill as well as Class III tons deposited at the Old Kings Road (private) landfill.

**REVENUES:**

1. Miscellaneous Revenue:
  - Investment earnings are based upon projections of cash balances.
2. Transfer from Fund Balance:
  - The increase represents the balance of funding necessary to account for an estimated \$5,000,000 of incremental closure costs associated with the Trail Ridge Landfill.
3. Charges for Services:
  - Internal and external host fees decreased \$513,329 based upon projected decreases in tonnage. Specifically, Internal Host Fees decreased \$191,165 based on a 96,548 projected decrease in Class I tons and External Host Fees decreased \$322,164 based on a 162,709 projected decrease in Class III tons.

**EXPENDITURES:**

1. Other Operating Expenses:
  - The increase is attributable to an estimated \$5,000,000 of incremental closure costs associated with the Trail Ridge landfill.
2. Capital Outlay:
  - This increase reflects a carryforward of funding, authorized by Ordinance 2008-630-E, for the purchase and development of an approximately 500 acre site adjacent to the Trail Ridge Landfill for use as a borrow pit to furnish material for landfill operations.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this sub fund. The personnel decrease is solely attributable to a reduction in the allocation of salaries and benefits from disposal operations to the landfill closure operations.

SOLID WASTE FACILITIES MITIGATION  
 SUBFUND -- 445

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	46,695	36,728	44,000	19.8%	7,272
Transfers from Fund Balance	22,076	0	0		0
	68,771	36,728	44,000	19.8%	7,272
<b>PUBLIC WORKS</b>					
Charges for Services	407,113	454,984	406,712	-10.6%	-48,272
	407,113	454,984	406,712	-10.6%	-48,272
<b>TOTAL REVENUE</b>	<b>475,883</b>	<b>491,712</b>	<b>450,712</b>	<b>-8.3%</b>	<b>-41,000</b>
<b>EXPENDITURES</b>					
<b>FIRE AND RESCUE</b>					
Capital Outlay	2,490	0	0		0
Transfers to Other Funds	2,490	0	0		0
	4,980	0	0		0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	491,712	450,712	-8.3%	-41,000
	0	491,712	450,712	-8.3%	-41,000
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Capital Outlay	74,527	0	0		0
Transfers to Other Funds	54,437	0	0		0
	128,963	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>133,943</b>	<b>491,712</b>	<b>450,712</b>	<b>-8.3%</b>	<b>-41,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
SOLID WASTE FACILITIES MITIGATION (445)**

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**BACKGROUND:**

The Facility Mitigation Class I Landfills subfund was established to mitigate property concerns in areas surrounding Class I landfills. A Resource Recovery Fee (Internal Host Fee) of \$.50 is applied to each Class I ton deposited at the Trail Ridge landfill. Ordinance 2007-739 authorized a 50/50 sharing of the Internal Host Fee between the Class I Mitigation Fund and the Taye Brown Regional Park Improvement fund.

**REVENUES:**

1. Miscellaneous Revenue:

- Investment earnings are expected to increase by \$7,272.

2. Charges for Services:

- Internal host fees decreased \$48,272 based upon a 96,548 projected decrease in Class I tons.

**EXPENDITURES:**

1. Cash Carryover:

- The \$41,000 decrease is directly related to the reduction in internal host fees, offset by a modest increase in investment earnings. Funds in this category are placed in reserve pending future appropriations for mitigation activities.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

SOLID WASTE CLASS III MITIGATION  
 SUBFUND -- 446

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	55,221	48,250	49,500	2.6%	1,250
Transfers from Fund Balance	687,860	0	0		0
	743,081	48,250	49,500	2.6%	1,250
<b>PUBLIC WORKS</b>					
Charges for Services	256,558	280,952	199,598	-29.0%	-81,354
	256,558	280,952	199,598	-29.0%	-81,354
<b>TOTAL REVENUE</b>	<b>999,639</b>	<b>329,202</b>	<b>249,098</b>	<b>-24.3%</b>	<b>-80,104</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	329,202	249,098	-24.3%	-80,104
	0	329,202	249,098	-24.3%	-80,104
<b>PARKS, RECR., ENT. &amp; CONSERVATION</b>					
Capital Outlay	541,253	0	0		0
Transfers to Other Funds	541,253	0	0		0
	1,082,505	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>1,082,505</b>	<b>329,202</b>	<b>249,098</b>	<b>-24.3%</b>	<b>-80,104</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
SOLID WASTE CLASS III MITIGATION (446)**

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**BACKGROUND:**

The Solid Waste Class III Mitigation subfund was established to mitigate property concerns in areas surrounding Class III landfills (i.e. private Construction and Demolition Debris landfills). A Resource Recovery Fee (External Host Fee) of \$.50 is applied to each Class III ton deposited at the Old Kings Road (private) landfill.

**REVENUES:**

1. Miscellaneous Revenue:

- Investment earnings will rise by \$1,250.

2. Charges for Services:

- External host fees decreased \$81,354 based upon a 162,709 projected decrease in Class III tons.

**EXPENDITURES:**

1. Cash Carryover:

- The \$80,104 decrease is directly related to the decrease in external host fees, offset by a modest increase in investment earnings. Funds in this category are placed in reserve pending future appropriations for mitigation activities.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

SW POLLUTION REMEDIATION  
SUBFUND -- 44F

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Miscellaneous Revenue	37,308	0	0		0
	37,308	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	112,431,602	2,041,250	0	-100.0%	-2,041,250
	112,431,602	2,041,250	0	-100.0%	-2,041,250
<b>TOTAL REVENUE</b>	<b>112,468,910</b>	<b>2,041,250</b>	<b>0</b>	<b>-100.0%</b>	<b>-2,041,250</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Internal Service Charges	-1,677,498	0	0		0
	-1,677,498	0	0		0
<b>PUBLIC WORKS</b>					
Banking Fund Debt Repayment	0	2,041,250	0	-100.0%	-2,041,250
	0	2,041,250	0	-100.0%	-2,041,250
<b>TOTAL EXPENDITURES</b>	<b>-1,677,498</b>	<b>2,041,250</b>	<b>0</b>	<b>-100.0%</b>	<b>-2,041,250</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
SOLID WASTE POLLUTION REMEDIATION (44F)**

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**BACKGROUND:**

Ordinance 2005-998-E, enacted in FY 05, established this subfund to record the financial impact of a \$25 million settlement related to a former municipal incinerator site used by the City decades ago. The enabling ordinance provided that the City will finance this cost from long-term bonds issued within five (5) years. As a short-term financing solution, utilization of the 2004 Commercial Paper Payment Program was authorized.

**REVENUES:**

1. Transfers From Other Funds:

- There are no contributions from the general fund necessary for FY 10 to pay principal and interest on commercial paper given the refunding of the previously issued debt. A 2009 bond issue will provide the “permanent” source of funding for the legal settlement.
  
- In FY 09, the transfer of \$2,041,250 reflected a general fund contribution to the Pollution Remediation subfund (44F) for the purposes of funding the appropriate principal and interest payments surrounding the use of commercial paper.

**EXPENDITURES:**

1. Banking Fund Debt Repayment:

- Given the refunding of the “Banking Fund” short-term debt, Banking Fund Debt Repayment expenditures will no longer be applicable given the long-term bond issuance.
  
- In FY 09, the appropriation of \$2,041,250 reflected the budget for principal and interest payments surrounding the use of commercial paper.

**SERVICE LEVEL CHANGES:**

A 2009 bond issue will provide the “permanent” source of funding for the settlement.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

STORMWATER SERVICES  
SUBFUND -- 461

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	0	150,000	95,000	-36.7%	-55,000
Transfers from Fund Balance	0	1,413,553	0	-100.0%	-1,413,553
	0	1,563,553	95,000	-93.9%	-1,468,553
<b>PUBLIC WORKS</b>					
Charges for Services	7,504,561	25,698,807	28,101,452	9.3%	2,402,645
Miscellaneous Revenue	-264,061	0	0		0
	7,240,500	25,698,807	28,101,452	9.3%	2,402,645
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	1,561,000	1,297,244	-16.9%	-263,756
	0	1,561,000	1,297,244	-16.9%	-263,756
<b>TOTAL REVENUE</b>	<b>7,240,500</b>	<b>28,823,360</b>	<b>29,493,696</b>	<b>2.3%</b>	<b>670,336</b>
<b>EXPENDITURES</b>					
<b>ENVIRONMENTAL &amp; COMPLIANCE</b>					
Salaries	1,028	128,516	128,818	0.2%	302
Employer Provided Benefits	115	31,320	35,615	13.7%	4,295
Internal Service Charges	0	9,401	9,676	2.9%	275
Other Operating Expenses	0	20,536	16,913	-17.6%	-3,623
Capital Outlay	0	3,000	1	-100.0%	-2,999
	1,142	192,773	191,023	-0.9%	-1,750
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Banking Fund Debt Repayment	0	0	1,507,898		1,507,898
Cash Carryover	0	0	1,866,920		1,866,920
	0	0	3,374,818		3,374,818
<b>PUBLIC WORKS</b>					
Salaries	48,457	6,446,381	6,335,923	-1.7%	-110,458
Employer Provided Benefits	5,062	2,220,870	2,352,009	5.9%	131,139
Internal Service Charges	0	1,807,303	1,815,675	0.5%	8,372
Other Operating Expenses	0	4,662,989	2,166,807	-53.5%	-2,496,182
Indirect Cost	0	0	1,138,296		1,138,296
	53,519	15,137,543	13,808,710	-8.8%	-1,328,833
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	13,493,044	12,119,145	-10.2%	-1,373,899
	0	13,493,044	12,119,145	-10.2%	-1,373,899
<b>TOTAL EXPENDITURES</b>	<b>54,662</b>	<b>28,823,360</b>	<b>29,493,696</b>	<b>2.3%</b>	<b>670,336</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	202	200	-2
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
ENVIRONMENTAL & COMPLIANCE  
STORMWATER SERVICES (461)**

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***PUBLIC WORKS***

**BACKGROUND:**

The Stormwater Services subfund provides the Public Works Department with a dedicated funding source and operating budget to: complete various flood and drainage mitigation projects, clean canals and ditches, address stormwater treatment issues, maintain collection and pumping systems, as well as stormwater treatment facilities (ponds). Funding is provided by a user fee.

**REVENUES:**

1. Miscellaneous Revenue:

- Investment earnings are expected to decrease by \$55,000.

2. Transfers from Fund Balance:

- A fund equity transfer was not financially necessary in FY 10 as was the case in the initial year of the Stormwater Utility budget.

3. Charges for Services:

- The \$2,402,645 increase is primarily related to an estimated increase in the impervious area given the number of premises increasing from 285,401 (FY 09 budget) to 290,904 (FY 10 budget).

4. Transfers from Other Funds:

- As per Section 754.110 of the Municipal Code, the general fund provides for the value of Stormwater User Fees waived of 501(c) 3 organizations and individuals or families who are economically disadvantaged. The \$263,756 decrease is attributable the actual number of applications for financial assistance being lower than initial estimates in FY 09.

**EXPENDITURES:**

Public Works

1. Salaries:

- The \$110,458 reduction in salaries is the result of eliminating two (2) vacant positions and transferring one (1) vacant position to a vacancy pool without funding attached.

2. Employer Provided Benefits:

- The reduction in positions were offset by increases in contributions for pension and group health insurance premiums.

3. Other Operating Expenses:

- The \$2,496,182 decrease is attributable to a \$500,000 reduction in professional services associated with the National Pollution Discharge Elimination System (NPDES) permit, a reduction in billing costs for user fees, and various other efficiencies achieved in debris removal, vegetation management, ditch cleaning and storm drain cave-in activities.

4. Indirect Cost:

- The allocation of Indirect Cost is supported by the FY 08 Full Cost Allocation Plan and reflects the initial opportunity to allocate such costs to the Stormwater Utility.

5. Transfers to Other Funds:

- These funds represent the excess revenues over expenditures in the Stormwater Services operating fund used to finance future stormwater capital projects (\$7,792,704) and to fund the obligations of principal, interest and fiscal agent fees (\$4,326,441) associated with prior stormwater-related bond issuance.

## ***ENVIRONMENTAL & COMPLIANCE***

### **BACKGROUND:**

The Environmental Quality Division manages a portion of the Stormwater Management System Program, which is a vital part of the Mayor's River Accord and helps the City meet Federal Clean Water Act and State regulations. Responsibilities include inspections of illicit connections to drainage systems, inspections of high priority industries, and surface water quality monitoring.

### **REVENUES:**

Revenues are budgeted and recorded in the Public Works Department.

### **EXPENDITURES:**

Environmental & Compliance

1. Employer Provided Benefits:

- The increase of \$4,295 is attributable to an increase in retirement contributions and group health insurance premiums.

2. Other Operating Expenses:

- The operating budget coincides with the NPDES permit and the Total Maximum Daily Load. The decrease of \$3,623 is primarily the result of eliminating postage (\$1,500), rental charges (\$840) and reducing operating supplies by \$1,000.

### **SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

### **EMPLOYEE CAP CHANGES:**

Two (2) vacant positions were eliminated from Public Works Department FY 10 budget and one (1) vacant position was transferred to a vacancy pool.

STORMWATER SERVICES - CAPITAL PROJECTS  
 SUBFUND -- 462

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>PUBLIC WORKS</b>					
Other Sources	0	7,850,000	11,280,000	43.7%	3,430,000
	0	7,850,000	11,280,000	43.7%	3,430,000
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	13,493,044	12,119,145	-10.2%	-1,373,899
	0	13,493,044	12,119,145	-10.2%	-1,373,899
<b>TOTAL REVENUE</b>	<b>0</b>	<b>21,343,044</b>	<b>23,399,145</b>	<b>9.6%</b>	<b>2,056,101</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
Fiscal and Other Debt Fees	0	0	460,830		460,830
	0	0	460,830		460,830
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	0	7,792,704		7,792,704
	0	0	7,792,704		7,792,704
<b>PUBLIC WORKS</b>					
Capital Outlay	0	16,350,000	11,280,000	-31.0%	-5,070,000
Banking Fund Debt Repayment	0	593,044	0	-100.0%	-593,044
	0	16,943,044	11,280,000	-33.4%	-5,663,044
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	0	4,400,000	3,865,611	-12.1%	-534,389
	0	4,400,000	3,865,611	-12.1%	-534,389
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>21,343,044</b>	<b>23,399,145</b>	<b>9.6%</b>	<b>2,056,101</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
PUBLIC WORKS  
STORMWATER SERVICES – CAPITAL PROJECTS (462)**

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**BACKGROUND:**

The Stormwater Services – Capital Projects subfund accounts for capital projects financed by the Stormwater User Fees and debt proceeds. Revenues and expenditures reflect the second year of financing stormwater capital projects within this subfund.

**REVENUES:**

1. Other Sources:

- The increase represents the expected borrowing to support drainage projects planned for FY 10 as accounted for in the Capital Improvement Program (CIP).

2. Transfers from Other Funds:

- The decrease represents a drop in transfers from the Stormwater Services operating budget (subfund 461).

**EXPENDITURES:**

1. Debt Service:

- These expenditures represent fiscal agent remarketing and liquidity fees associated with stormwater related bond issues that were budgeted in Debt Service under “Transfers-Non-Departmental” in FY 09.

2. Cash Carryover:

- This amount represents funds set aside for future capital projects.

3. Capital Outlay:

- Capital Outlay accounts for Stormwater-related CIP to be undertaken by the Department in FY 10. Funding provides for a County-wide drainage system rehab (\$6,000,000), the Total Maximum Daily Load (TMDL) and River Accord Initiatives (\$100,000) as well as 12 other major Stormwater capital projects (\$5,180,000).

**TRANSFERS-NON-DEPARTMENTAL:**

1. Debt Service:

- The 12.1 percent decrease is the result of moving fiscal agent remarketing and liquidity fees identified in “Expenditures” Debt Service above.

**SERVICE LEVEL CHANGES:**

The department will continue to increase service levels by mitigating flooding and drainage problems within the City.

**EMPLOYEE CAP CHANGES:**

There are no employees associated with this subfund.

MUNICIPAL STADIUM - CITY  
SUBFUND -- 4A1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	4,105,908	3,762,507	2,446,122	-35.0%	-1,316,385
Miscellaneous Revenue	2,525,066	5,233,839	3,964,861	-24.2%	-1,268,978
	6,630,974	8,996,346	6,410,983	-28.7%	-2,585,363
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	7,498,426	7,472,950	6,766,136	-9.5%	-706,814
Miscellaneous Revenue	88,112	96,631	0	-100.0%	-96,631
Transfers from Fund Balance	1,495,865	0	0		0
	9,082,402	7,569,581	6,766,136	-10.6%	-803,445
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	52,969,015	8,547,974	9,193,370	7.6%	645,396
	52,969,015	8,547,974	9,193,370	7.6%	645,396
<b>TOTAL REVENUE</b>	<b>68,682,391</b>	<b>25,113,901</b>	<b>22,370,489</b>	<b>-10.9%</b>	<b>-2,743,412</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	1,543,162	1,534,055	0	-100.0%	-1,534,055
Employer Provided Benefits	485,449	493,048	0	-100.0%	-493,048
Internal Service Charges	17,620	150,205	237,446	58.1%	87,241
Other Operating Expenses	9,801,950	9,642,222	1,129,764	-88.3%	-8,512,458
Capital Outlay	0	22,500	0	-100.0%	-22,500
	11,848,181	11,842,030	1,367,210	-88.5%	-10,474,820
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	11,687,271	11,320,771	0	-100.0%	-11,320,771
Transfers to Other Funds	1,951,100	1,951,100	21,003,279	976.5%	19,052,179
	13,638,371	13,271,871	21,003,279	58.3%	7,731,408
<b>TOTAL EXPENDITURES</b>	<b>25,486,552</b>	<b>25,113,901</b>	<b>22,370,489</b>	<b>-10.9%</b>	<b>-2,743,412</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
MUNICIPAL STADIUM- CITY (4A1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund. For the Municipal Stadium, there is an additional subfund for debt service that has been created (4A6).

**REVENUES:**

1. Charges for Services:

- In FY 09 \$3,762,507 was budgeted in 4A1; however, in FY 10, the funds are split between 4A1 and 4A2. The overall net increase of \$447,014 is mainly due to the inclusion of 10 scheduled Jacksonville Jaguar games in FY 10 as opposed to 9 in FY 09, resulting in an increase of \$438,090.

2. Miscellaneous Revenue:

- In FY 09, \$5,330,470 was budgeted in 4A1; in FY 10, the funds are split between 4A1 and 4A2. The overall net decrease of \$45,058 is due primarily to rental of city facilities, in accordance with the agreement between the city and the Jaguars.

3. Taxes:

- This revenue source remains entirely in subfund 4A1. The decrease of \$706,814 is due to a reduction in the Two Cent Tourist Development Tax.

4. Transfers from Other Funds:

- The FY 10 budget amount consists of a \$7,032,318 transfer from the General Fund (011), \$78,231 transfer from Memorial Arena – City fund (4B1) and \$2,082,821 transfer from Convention Center – City fund (4E1).

**EXPENDITURES:**

1. Salaries:

- Salaries in FY 09 for SMG that were budgeted in subfund 4A1 are now budgeted in 4A2.

2. Employer Provided Benefits:

- Benefits in FY 09 for SMG that were budgeted in subfund 4A1 are now budgeted in 4A2.

3. Internal Service Charges:

- The net increase of \$87,241 is due to ITD data center services of \$63,658, fleet parts/oil/gas of \$10,254 and fleet vehicle rental of \$20,405.

4. Other Operating Expenses:

- In FY 09, \$9,642,222 was budgeted in 4A1; in FY 10, the funds are split between 4A1 and 4A2. For these two subfunds combined, the net increase of \$139,366 is due mainly to a \$677,836 increase in contractual services offset by various reductions, the largest being repairs and maintenance of \$459,532.

5. Capital Outlay:

- The reduction of \$22,500 is due to no capital outlay being budgeted in FY 10.

6. Debt Service:

- Debt Service in FY 09 that was budgeted in subfund 4A1 is now budgeted in 4A6.

7. Transfers to Other Funds:

- The FY 10 budget amount consists of a transfer of \$1,951,100 to the General Capital Projects fund (322) for loan repayment, \$7,664,016 to 4A2 to help support the SMG operations that were also previously budgeted in 4A1 and \$11,388,163 transferred to 4A6 to support Stadium debt.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city positions associated with this subfund.

Note: A combined schedule on the following page shows how the Municipal Stadium (all 4A subfunds) budget would have been presented if the subfund had not been split into three subfunds for FY 10.

## Municipal Stadium- 4A Overall

REVENUE	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Total	Change from FY 09
			4A1	4A2	4A6		
Charges for Services	4,105,908	3,762,507	2,446,122	1,763,399	0	4,209,521	447,014
Miscellaneous Revenue	2,613,177	5,330,470	3,964,861	1,320,551	0	5,285,412	-45,058
Taxes	7,498,426	7,472,950	6,766,136	0	0	6,766,136	-706,814
Transfers from Fund Balance	1,495,865	0	0	0	0	0	0
Transfers From Other Funds	52,969,015	8,547,974	9,193,370	7,664,016	11,388,163	28,245,549	19,697,575
	68,682,391	25,113,901	22,370,489	10,747,966	11,388,163	44,506,618	19,392,717

EXPENDITURES	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Total	Change from FY 09
			4A1	4A2	4A6		
Salaries	1,543,162	1,534,055	0	1,543,142	0	1,543,142	9,087
Employer Provided Benefits	485,449	493,048	0	553,000	0	553,000	59,952
Internal Service Charges	17,620	150,205	237,446	0	0	237,446	87,241
Other Operating Expenses	9,801,950	9,642,222	1,129,764	8,651,824	0	9,781,588	139,366
Capital Outlay	0	22,500	0	0	0	0	-22,500
Debt Service	11,687,271	11,320,771	0	0	11,388,163	11,388,163	67,392
Transfers to Other Funds	1,951,100	1,951,100	21,003,279	0	0	21,003,279	19,052,179
	25,486,552	25,113,901	22,370,489	10,747,966	11,388,163	44,506,618	19,392,717

MUNICIPAL STADIUM - SMG  
SUBFUND -- 4A2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	0	0	1,763,399		1,763,399
Miscellaneous Revenue	0	0	1,320,551		1,320,551
	0	0	3,083,950		3,083,950
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	7,664,016		7,664,016
	0	0	7,664,016		7,664,016
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>10,747,966</b>		<b>10,747,966</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	0	0	1,543,142		1,543,142
Employer Provided Benefits	0	0	553,000		553,000
Other Operating Expenses	0	0	8,651,824		8,651,824
	0	0	10,747,966		10,747,966
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>10,747,966</b>		<b>10,747,966</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT  
MUNICIPAL STADIUM- SMG (4A2)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund. For the Municipal Stadium, there is an additional subfund for debt service that has been created (4A6).

**REVENUES:**

1. Charges for Service:

- In FY 09 \$3,762,507 was budgeted in 4A1; however, in FY 10, the funds are split between 4A1 and 4A2. The overall net increase of \$447,014 is mainly due to the inclusion of 10 scheduled Jacksonville Jaguar games in FY 10 as opposed to 9 in FY 09, resulting in an increase of \$438,090.

2. Miscellaneous Revenue:

- In FY 09, \$5,330,470 was budgeted in 4A1; in FY 10, the funds are split between 4A1 and 4A2. The overall net decrease of \$45,058 is due primarily to rental of city facilities, in accordance with the agreement between the city and the Jaguars.

3. Transfers From Other Funds:

- The transfer reflects revenues received in subfund 4A1 that previously helped support the SMG operations that were also previously budgeted in 4A1.

**EXPENDITURES:**

1. Salaries:

- The salaries amount of \$1,534,055 that was budgeted in subfund 4A1 in FY 09 will increase by \$9,087 in FY 10.

2. Employer Provided Benefits:

- The Employer Provided Benefits amount of \$493,048 that was budgeted in subfund 4A1 in FY 09 will increase by \$59,952, due to SMG health insurance costs of \$47,360 and payroll taxes of \$13,160.

3. Other Operating Expenses:

- In FY 09, \$9,642,222 was budgeted in 4A1; in FY 10, the funds are split between 4A1 and 4A2. For these two subfunds combined, the net increase of \$139,366 is

due mainly to a \$677,836 increase in contractual services offset by various reductions, the largest being repairs and maintenance of \$459,532.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city employees associated with this subfund.

Note: A combined schedule on the page immediately following the discussion of subfund 4A1 shows how the Municipal Stadium budget would have been presented if the subfund had not been split into three subfunds for FY 10.

MUNICIPAL STADIUM-OTHER REV/DEBT SVC  
 SUBFUND -- 4A6

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	11,388,163		11,388,163
	0	0	11,388,163		11,388,163
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>11,388,163</b>		<b>11,388,163</b>
<b>EXPENDITURES</b>					
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	0	0	11,388,163		11,388,163
	0	0	11,388,163		11,388,163
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>11,388,163</b>		<b>11,388,163</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT  
MUNICIPAL STADIUM- DEBT SERVICE (4A6)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund. For the Municipal Stadium, there is an additional subfund for debt service that has been created (4A6).

**REVENUES:**

1. Transfers From Other Funds:

- In FY 09, \$11,320,771 was budgeted in 4A1; however, in FY 10, this is budgeted in 4A6. The increase of \$67,392 is due to an increase in debt service.

**EXPENDITURES:**

1. Transfers-Non Departmental:

- In FY 09, \$11,320,771 was budgeted in 4A1; in FY 10, this is budgeted in 4A6. The increase of \$67,392 is due to an increase in debt service.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city employees associated with this subfund.

Note: A combined schedule on the page immediately following the discussion of subfund 4A1 shows how the Municipal Stadium budget would have been presented if the subfund had not been split into three subfunds for FY 10.

MEMORIAL ARENA - CITY  
SUBFUND -- 4B1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	5,520,199	5,573,205	300,000	-94.6%	-5,273,205
Miscellaneous Revenue	2,642,977	2,163,327	0	-100.0%	-2,163,327
	8,163,175	7,736,532	300,000	-96.1%	-7,436,532
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	16,082	13,192	30,076	128.0%	16,884
Transfers from Fund Balance	417,130	0	0		0
	433,212	13,192	30,076	128.0%	16,884
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	501,058	0	221,072		221,072
	501,058	0	221,072		221,072
<b>TOTAL REVENUE</b>	<b>9,097,446</b>	<b>7,749,724</b>	<b>551,148</b>	<b>-92.9%</b>	<b>-7,198,576</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	1,263,907	1,320,210	0	-100.0%	-1,320,210
Employer Provided Benefits	412,001	407,740	0	-100.0%	-407,740
Internal Service Charges	1,650	99,892	121,533	21.7%	21,641
Other Operating Expenses	6,377,266	5,316,172	351,384	-93.4%	-4,964,788
	8,054,824	7,144,014	472,917	-93.4%	-6,671,097
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	3,465,420	605,710	78,231	-87.1%	-527,479
	3,465,420	605,710	78,231	-87.1%	-527,479
<b>TOTAL EXPENDITURES</b>	<b>11,520,244</b>	<b>7,749,724</b>	<b>551,148</b>	<b>-92.9%</b>	<b>-7,198,576</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
JACKSONVILLE MEMORIAL ARENA- CITY (4B1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09, \$5,573,205 was budgeted in 4B1; in FY 10, the funds are split between subfunds 4B1 and 4B2. The net decrease of \$655,786 for both new subfunds is due primarily to reductions in ticket surcharge incentive fees of \$495,000 and ticket surcharges for club suites of \$325,000.

2. Miscellaneous Revenue:

- In FY 09 \$2,176,519 was budgeted in 4B1. In FY10, the overall net increase between 4B1 and 4B2 is \$163,427, mainly due to an increase in facility rental fees of \$348,991 but partially offset by declines in concession sales of \$106,448 and minor changes in other miscellaneous revenues.

3. Transfers from Other Funds:

- The increase of \$221,072 is due to the transfer from 4B2 to 4B1 in order to compensate for the split of the venue subfunds in FY 10.

**EXPENDITURES:**

1. Salaries:

- Salaries in FY 09 for SMG that were budgeted in 4B1 are now budgeted in 4B2.

2. Employer Provided Benefits:

- Benefits in FY 09 for SMG that were budgeted in subfund 4B1 are now budgeted in 4B2.

3. Internal Service Charges:

- The net increase of \$21,641 is due primarily to an increase in ITD data center services of \$35,510 which is partially offset by a decrease of \$13,496 in ITD network group.

4. Other Operating Expenses:

- In FY 09, \$5,316,172 was budgeted in 4B1. In FY 10, these expenses are split between 4B1 and 4B2. Overall between these two subfunds, other operating expenses decreased by \$5,695 due to reductions in extraordinary repairs, other utilities and repairs and maintenance.

5. Transfers to Other Funds:

- In FY 09, \$605,710 was transferred to other the subfunds of other venues. In FY 10 it is split between 4B1 and 4B2. There will be a net decrease in transfers to other venues of \$527,429 between these two subfunds.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city positions associated with this subfund.

Note: A combined schedule on the following page shows how the Memorial Arena (all 4B subfunds) budget would have been presented if the subfund had not been split into two subfunds for FY 10.

## Memorial Arena- 4B Overall

REVENUE	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4B1	4B2	Total	
Charges for Services	5,520,199	5,573,205	300,000	4,617,419	4,917,419	-655,786
Miscellaneous Revenue	2,659,059	2,176,519	30,076	2,309,870	2,339,946	163,427
Transfers from Fund Balance	417,130	0	0	0	0	0
Transfers From Other Funds	501,058	0	221,072	0	221,072	221,072
	9,097,446	7,749,724	551,148	6,927,289	7,478,437	-271,287

EXPENDITURES	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4B1	4B2	Total	
Salaries	1,263,907	1,320,210	0	1,328,813	1,328,813	8,603
Employer Provided Benefits	412,001	407,740	0	418,311	418,311	10,571
Internal Service Charges	1,650	99,892	121,533	0	121,533	21,641
Other Operating Expenses	6,377,266	5,316,172	351,384	4,959,093	5,310,477	-5,695
Transfers to Other Funds	3,465,420	605,710	78,231	221,072	299,303	-306,407
	11,520,244	7,749,724	551,148	6,927,289	7,478,437	-271,287

MEMORIAL ARENA - SMG  
SUBFUND -- 4B2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JAX ECONOMIC DEVELOPMENT COMMISSION					
Charges for Services	0	0	4,617,419		4,617,419
Miscellaneous Revenue	0	0	2,309,870		2,309,870
	0	0	6,927,289		6,927,289
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>6,927,289</b>		<b>6,927,289</b>
<b>EXPENDITURES</b>					
JAX ECONOMIC DEVELOPMENT COMMISSION					
Salaries	0	0	1,328,813		1,328,813
Employer Provided Benefits	0	0	418,311		418,311
Other Operating Expenses	0	0	4,959,093		4,959,093
	0	0	6,706,217		6,706,217
TRANSFERS-NON DEPARTMENTAL					
Transfers to Other Funds	0	0	221,072		221,072
	0	0	221,072		221,072
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>6,927,289</b>		<b>6,927,289</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT  
MEMORIAL ARENA- SMG (4B2)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09, \$5,573,205 was budgeted in 4B1; in FY 10, the funds are split between subfunds 4B1 and 4B2, with most of these revenues accounted for in subfund 4B2. The net decrease of \$655,786 for both new subfunds is due primarily to reductions in ticket surcharge incentive fees of \$495,000 and ticket surcharges for club suites of \$325,000.

2. Miscellaneous Revenue:

- In FY 09 \$2,176,519 was budgeted in 4B1. In FY10, the overall net increase between 4B1 and 4B2 is \$163,427, mainly due to an increase in facility rental fees of \$348,991 but partially offset by declines in concession sales of \$106,448 and minor changes in other miscellaneous revenues.

**EXPENDITURES:**

1. Salaries:

- All salaries that were budgeted in 4B1 in FY 09 have been moved to 4B2 for FY 10. The salaries amount of \$1,320,210 that was budgeted in subfund 4B1 in FY 09 will increase by \$8,603 in FY 10.

2. Employer Provided Benefits:

- All employer provided benefits that were budgeted in 4B1 in FY 09 have been moved to 4B2 for FY 10. The employer provided benefits amount of \$407,740 that was budgeted in subfund 4B1 in FY 09 will increase by \$10,571, mostly due to higher SMG health insurance costs of \$14,905.

3. Other Operating Expenses:

- In FY 09 \$5,316,172 was budgeted in 4B1. In FY 10, these costs are split between 4B1 and 4B2. Overall, other operating expenses decreased by \$5,695 due to reductions in extraordinary repairs, other utilities and repairs and maintenance.

4. Transfers to Other Funds:

- The transfer of \$221,072 in subfund 4B2 is a transfer to subfund 4B1 in order to compensate for the split of the two subfunds in FY 10.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city employees associated with this subfund.

Note: A combined schedule on the page immediately following the discussion of subfund 4B1 shows how the Memorial Arena budget would have been presented if the subfund had not been split into two subfunds for FY 10.

BASEBALL STADIUM - CITY  
SUBFUND -- 4C1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	680,134	431,360	110,000	-74.5%	-321,360
Miscellaneous Revenue	224,608	153,400	92,400	-39.8%	-61,000
	904,742	584,760	202,400	-65.4%	-382,360
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-886	9,701	13,973	44.0%	4,272
Transfers from Fund Balance	200,000	0	0		0
	199,114	9,701	13,973	44.0%	4,272
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	321,101	741,844	662,278	-10.7%	-79,566
	321,101	741,844	662,278	-10.7%	-79,566
<b>TOTAL REVENUE</b>	<b>1,424,957</b>	<b>1,336,305</b>	<b>878,651</b>	<b>-34.2%</b>	<b>-457,654</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	239,077	231,110	0	-100.0%	-231,110
Employer Provided Benefits	47,161	39,806	0	-100.0%	-39,806
Internal Service Charges	0	4,135	1,199	-71.0%	-2,936
Other Operating Expenses	1,010,195	1,033,754	97,242	-90.6%	-936,512
Capital Outlay	0	27,500	1	-100.0%	-27,499
	1,296,434	1,336,305	98,442	-92.6%	-1,237,863
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	1,311,717	0	780,209		780,209
	1,311,717	0	780,209		780,209
<b>TOTAL EXPENDITURES</b>	<b>2,608,150</b>	<b>1,336,305</b>	<b>878,651</b>	<b>-34.2%</b>	<b>-457,654</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS					
PART-TIME HOURS					

**MAYOR'S PROPOSED FY 10 BUDGET**  
**JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION**  
**JACKSONVILLE BASEBALL STADIUM- CITY (4C1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09 \$431,360 was budgeted in 4C1. In FY 10, funds are split between 4C1 and 4C2. The overall net decrease of \$32,865 is due to declining attendance and lower revenue projections, specifically in other ticket surcharge/facility fees of \$90,000 and contractual services of \$28,730, substantially offset by an increase in club suites revenue of \$102,000.

2. Miscellaneous Revenue:

- In FY 09, \$163,101 was budgeted in 4C1; in FY10, the funds are split between 4C1 and 4C2.

3. Transfers from Other Funds:

- The decrease in 4C1 of \$79,566 is due to a lower inter-venue transfer from the Convention Center (4E1).

**EXPENDITURES:**

1. Salaries:

- Salaries in FY 09 for SMG that were budgeted in 4C1 are now budgeted in 4C2.

2. Employer Provided Benefits:

- Benefits in FY 09 for SMG that were budgeted in subfund 4C1 are now budgeted in 4C2.

3. Internal Service Charges:

- The net decrease of \$2,936 is due to no longer budgeting for tech refresh/system development.

4. Other Operating Expenses:

- In FY 09, \$1,033,754 was budgeted in 4C1; in FY 10, the funds are split between 4C1 and 4C2. The overall net decrease is \$110,405 primarily due to electricity costs of \$52,015, contractual services of \$36,654 and repairs and maintenance of \$17,654.

5. Capital Outlay:

- There is no capital outlay for FY 10.

6. Transfers to Other Funds:

- The transfer of \$780,209 is to provide funding support for subfund 4C2.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city positions associated with this subfund.

Note: A combined schedule on the following page shows how the Baseball Stadium (all 4C subfunds) budget would have been presented if the subfund had not been split into two subfunds for FY 10.

## Baseball Stadium- 4C Overall

REVENUE	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4C1	4C2	Total	
Charges for Services	680,134	431,360	110,000	288,495	398,495	-32,865
Miscellaneous Revenue	223,722	163,101	106,373	55,000	161,373	-1,728
Transfers from Fund Balance	200,000	0	0	0	0	0
Transfers From Other Funds	321,101	741,844	662,278	780,209	1,442,487	700,643
	1,424,957	1,336,305	878,651	1,123,704	2,002,355	666,050

EXPENDITURES	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4C1	4C2	Total	
Salaries	239,077	231,110	0	240,912	240,912	9,802
Employer Provided Benefits	47,161	39,806	0	56,685	56,685	16,879
Internal Service Charges	0	4,135	1,199	0	1,199	-2,936
Other Operating Expenses	1,010,195	1,033,754	97,242	826,107	923,349	-110,405
Capital Outlay	0	27,500	1	0	1	-27,499
Transfers to Other Funds	1,311,717	0	780,209	0	780,209	780,209
	2,608,150	1,336,305	878,651	1,123,704	2,002,355	666,050

BASEBALL STADIUM - SMG  
 SUBFUND -- 4C2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	0	0	288,495		288,495
Miscellaneous Revenue	0	0	55,000		55,000
	0	0	343,495		343,495
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	780,209		780,209
	0	0	780,209		780,209
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,123,704</b>		<b>1,123,704</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	0	0	240,912		240,912
Employer Provided Benefits	0	0	56,685		56,685
Other Operating Expenses	0	0	826,107		826,107
	0	0	1,123,704		1,123,704
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>1,123,704</b>		<b>1,123,704</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT  
JACKSONVILLE BASEBALL STADIUM- SMG (4C2)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09 \$431,360 was budgeted in 4C1. In FY 10, funds are split between 4C1 and 4C2. The overall net decrease of \$32,865 is due to declining attendance and lower revenue projections, specifically in other ticket surcharge/facility fees of \$90,000 and contractual services of \$28,730, substantially offset by an increase in club suites revenue of \$102,000.

2. Miscellaneous Revenue:

- In FY 09, \$163,101 was budgeted in 4C1; in FY10, the funds are split between 4C1 and 4C2.

3. Transfers from Other Funds:

- The increase in 4C2 of \$780,209 is the transfer from 4C1 to 4C2, in order to compensate for the split of the venues in FY 10.

**EXPENDITURES:**

1. Salaries:

- The salaries amount of \$231,100 that was budgeted in subfund 4A1 in FY 09 will increase by \$9,802 in FY 10.

2. Employer Provided Benefits:

- The net increase of \$16,879 is due to payroll tax of \$4,850, SMG health insurance of \$11,300, SMG pension 401K of \$800.

3. Other Operating Expenses:

- In FY 09, \$1,033,754 was budgeted in 4C1; in FY 10, the funds are split between 4C1 and 4C2. The overall net decrease is \$110,405 primarily due to electricity costs of \$52,015, contractual services of \$36,654 and repairs and maintenance of \$17,654.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city employees associated with this subfund.

Note: A combined schedule on the page immediately following the discussion of subfund 4C2 shows how the Baseball Stadium budget would have been presented if the subfund had not been split into two subfunds for FY 10.

PERFORMING ARTS - CITY  
SUBFUND -- 4D1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	1,649,680	2,362,039	200,000	-91.5%	-2,162,039
Miscellaneous Revenue	616,314	694,669	0	-100.0%	-694,669
	<b>2,265,994</b>	<b>3,056,708</b>	<b>200,000</b>	<b>-93.5%</b>	<b>-2,856,708</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	4,331	12,953	43,064	232.5%	30,111
Transfers from Fund Balance	296,213	0	0		0
	<b>300,544</b>	<b>12,953</b>	<b>43,064</b>	<b>232.5%</b>	<b>30,111</b>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	25,038,674	582,141	1,081,207	85.7%	499,066
	<b>25,038,674</b>	<b>582,141</b>	<b>1,081,207</b>	<b>85.7%</b>	<b>499,066</b>
<b>TOTAL REVENUE</b>	<b>27,605,212</b>	<b>3,651,802</b>	<b>1,324,271</b>	<b>-63.7%</b>	<b>-2,327,531</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	621,555	619,175	0	-100.0%	-619,175
Employer Provided Benefits	178,606	160,518	0	-100.0%	-160,518
Internal Service Charges	404	31,485	44,789	42.3%	13,304
Other Operating Expenses	2,450,338	2,835,124	463,848	-83.6%	-2,371,276
Capital Outlay	0	5,500	1	-100.0%	-5,499
	<b>3,250,902</b>	<b>3,651,802</b>	<b>508,638</b>	<b>-86.1%</b>	<b>-3,143,164</b>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	0	815,633		815,633
	<b>0</b>	<b>0</b>	<b>815,633</b>		<b>815,633</b>
<b>TOTAL EXPENDITURES</b>	<b>3,250,902</b>	<b>3,651,802</b>	<b>1,324,271</b>	<b>-63.7%</b>	<b>-2,327,531</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
TIMES UNION CENTER FOR THE PERFORMING ARTS- CITY (4D1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09, \$2,362,039 was budgeted in 4D1; however, in FY 10, funds are split between 4D1 and 4D2. The overall net decrease of \$423,141 is due to declining attendance and 73 less FCCJ Performing Arts events in FY 10.

2. Miscellaneous Revenue:

- In FY 09, \$707,622 was budgeted in 4D1; in FY 10, funds are split between 4D1 and 4D2. The overall net decrease of \$240,536 is due primarily to a reduction in the rental of city facilities of \$270,150.

3. Transfers from Other Funds:

- The increase in 4D1 of \$499,066 is due to greater inter-venue transfers to compensate for expenses.

**EXPENDITURES:**

1. Salaries:

- Salaries in FY 09 for SMG that were budgeted in 4D1 are now budgeted in 4D2.

2. Employee Provided Benefits:

- Benefits in FY 09 for SMG that were budgeted in subfund 4D1 are now budgeted in 4D2.

3. Internal Service Charges:

- The net increase in 4D1 of \$13,304 is due to fleet parts/oil/gas cost of \$11,999 and data center services \$7,171, offset by a decrease in ITD network group of \$4,853.

4. Other Operating Expenses:

- In FY 09, \$2,835,124 was budgeted in 4D1; in FY 10, the funds are split between 4D1 and 4D2. The net decrease for both subfunds combined of \$211,251 is primarily due to contractual services of \$166,215 and repairs and maintenance of \$21,801.

5. Capital Outlay:

- There is no capital outlay being budgeted in FY 10.

4. Transfers to Other Funds:

- The increase in 4D1 of \$815,433 is the transfer from 4D1 to 4D2 in order to compensate for the split of the venues subfunds.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city positions associated with this subfund.

Note: A combined schedule on the following page shows how the Times Union Center (all 4D subfunds) budget would have been presented if the subfund had not been split into two subfunds for FY 10.

## Performing Arts 4D- Overall

REVENUE	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4D1	4D2	Total	
Charges for Services	1,649,680	2,362,039	200,000	1,738,898	1,938,898	-423,141
Miscellaneous Revenue	620,645	707,622	43,064	424,022	467,086	-240,536
Transfers from Fund Balance	296,213	0	0	0	0	0
Transfers From Other Funds	25,038,674	582,141	1,081,207	815,633	1,896,840	1,314,699
	27,605,212	3,651,802	1,324,271	2,978,553	4,302,824	651,022

EXPENDITURES	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4D1	4D2	Total	
Salaries	621,555	619,175	0	627,328	627,328	8,153
Employer Provided Benefits	178,606	160,518	0	191,200	191,200	30,682
Internal Service Charges	404	31,485	44,789	0	44,789	13,304
Other Operating Expenses	2,450,338	2,835,124	463,848	2,160,025	2,623,873	-211,251
Capital Outlay	0	5,500	1	0	1	-5,499
Transfers to Other Funds	0	0	815,633	0	815,633	815,633
	3,250,903	3,651,802	1,324,271	2,978,553	4,302,824	651,022

PERFORMING ARTS - SMG  
 SUBFUND -- 4D2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	0	0	1,738,898		1,738,898
Miscellaneous Revenue	0	0	424,022		424,022
	0	0	2,162,920		2,162,920
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	815,633		815,633
	0	0	815,633		815,633
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,978,553</b>		<b>2,978,553</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	0	0	627,328		627,328
Employer Provided Benefits	0	0	191,200		191,200
Other Operating Expenses	0	0	2,160,025		2,160,025
	0	0	2,978,553		2,978,553
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>2,978,553</b>		<b>2,978,553</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT  
TIMES UNION CENTER FOR THE PERFORMING ARTS- SMG (4D2)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09, \$2,362,039 was budgeted in 4D1; however, in FY 10, funds are split between 4D1 and 4D2. The overall net decrease of \$423,141 is due to declining attendance and 73 less FCCJ Performing Arts events in FY 10.

2. Miscellaneous Revenue:

- In FY 09, \$707,622 was budgeted in 4D1; in FY 10, funds are split between 4D1 and 4D2. The overall net decrease of \$240,536 is due primarily to rental of city facilities \$270,150.

3. Transfers from Other Funds:

- There is a transfer of \$815,633 from 4D1 to 4D2 in order to compensate for the split in venue subfunds.

**EXPENDITURES:**

1. Salaries:

- The salaries amount of \$619,175 that was budgeted in 4D1 in FY 09 is moved to 4D2 for FY 10 and increased by \$8,153.

2. Employer Provided Benefits:

- The increase in 4D2 by \$30,682 is mainly due to increases in SMG health insurance of \$28,550 and SMG payroll taxes of \$2,145.

3. Other Operating Expenses:

- In FY 09, \$2,835,124 was budgeted in 4D1; in FY 10, the funds are split between 4D1 and 4D2. The net decrease of \$211,251 is primarily due to reductions in contractual services of \$166,215 and repairs and maintenance of \$21,801.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city employees associated with this subfund.

Note: A combined schedule on the page immediately following the discussion of subfund 4D2 shows how the Times Union Center budget would have been presented if the subfund had not been split into two subfunds for FY 10.

CONVENTION CENTER - CITY  
SUBFUND -- 4E1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	1,035,860	819,771	0	-100.0%	-819,771
Miscellaneous Revenue	1,053,130	1,177,347	0	-100.0%	-1,177,347
	2,088,990	1,997,118	0	-100.0%	-1,997,118
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Taxes	5,197,457	5,188,353	5,037,802	-2.9%	-150,551
Miscellaneous Revenue	10,118	67,629	71,360	5.5%	3,731
Transfers from Fund Balance	842,633	797,156	311,552	-60.9%	-485,604
	6,050,208	6,053,138	5,420,714	-10.4%	-632,424
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	19,915,173	0	0		0
	19,915,173	0	0		0
<b>TOTAL REVENUE</b>	<b>28,054,371</b>	<b>8,050,256</b>	<b>5,420,714</b>	<b>-32.7%</b>	<b>-2,629,542</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	966,757	963,610	0	-100.0%	-963,610
Employer Provided Benefits	323,786	275,848	0	-100.0%	-275,848
Internal Service Charges	2,737	42,559	85,066	99.9%	42,507
Other Operating Expenses	2,399,445	2,472,493	257,614	-89.6%	-2,214,879
Capital Outlay	0	11,000	1	-100.0%	-10,999
	3,692,725	3,765,510	342,681	-90.9%	-3,422,829
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Debt Service	3,366,025	3,402,672	0	-100.0%	-3,402,672
Transfers to Other Funds	518,601	882,074	5,078,033	475.7%	4,195,959
	3,884,626	4,284,746	5,078,033	18.5%	793,287
<b>TOTAL EXPENDITURES</b>	<b>7,577,351</b>	<b>8,050,256</b>	<b>5,420,714</b>	<b>-32.7%</b>	<b>-2,629,542</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
CONVENTION CENTER- CITY (4E1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:
  - In FY 09, \$819,771 was budgeted in 4E1; however, in FY 10, all charges for services are in subfund 4E2.
2. Miscellaneous Revenue:
  - In FY 09, \$1,244,976 was budgeted in 4E1. In FY 10, the funds are split between 4E1 and 4E2. The overall net decrease is \$281,326 is due primarily to reductions in the projection of concession sales by \$178,703 and rental of facilities of \$100,354.
3. Taxes:
  - The decrease of \$150,551 is due to lower revenues for the Convention Development Tax.
4. Transfers from Fund Balance:
  - The decrease of \$485,604 is due to reduced fund balance.

**EXPENDITURES:**

1. Salaries:
  - Salaries in FY 09 for SMG that were budgeted in 4E1 are now budgeted in 4E2.
2. Employer Provided Benefits:
  - Benefits in FY 09 for SMG that were budgeted in 4E1 are now budgeted in 4E2.
3. Internal Service Charges:
  - Internal Service Charges are only budgeted in 4E1 for FY 10. The net increase of \$42,507 is primarily due to ITD data center service charges of \$38,226.

4. Other Operating Expenses:
  - In FY 09, \$2,472,493 was budgeted in 4E1. In FY 10, the funds are split between 4E1 and 4E2. The net decrease of \$1,123,790 for both subfunds combined is primarily due to reductions in extraordinary repairs of \$660,000, contractual services of \$362,701, repairs and maintenance of \$35,750 and repairs and maintenance supplies \$26,000.
3. Capital Outlay:
  - No capital outlay is being budgeted in FY 10.
4. Debt Service:
  - The decrease of \$3,402,672 is due to the retirement of debt in FY 10.
5. Transfers:
  - The increase of \$4,384,407 was due to debt service no longer occurring in FY 10, therefore making more funds available to transfer to other venues.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city positions associated with this subfund.

Note: A combined schedule on the following page shows how the Memorial Arena (all 4B subfunds) budget would have been presented if the subfund had not been split into two subfunds for FY 10.

## Convention Center- 4E Overall

REVENUE	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4E1	4E2	Total	
Charges for Services	1,035,860	819,771	0	945,862	945,862	126,091
Miscellaneous Revenue	1,063,248	1,244,976	71,360	892,290	963,650	-281,326
Taxes	5,197,457	5,188,353	5,037,802	0	5,037,802	-150,551
Transfers from Fund Balance	842,633	797,156	311,552	0	311,552	-485,604
Transfers From Other Funds	19,915,173	0	0	609,800	609,800	609,800
	28,054,371	8,050,256	5,420,714	2,447,952	7,868,666	-181,590

EXPENDITURES	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4E1	4E2	Total	
Salaries	966,757	963,610	0	1,021,863	1,021,863	58,253
Employer Provided Benefits	323,786	275,848	0	335,000	335,000	59,152
Internal Service Charges	2,737	42,559	85,066	0	85,066	42,507
Other Operating Expenses	2,399,445	2,472,493	257,614	1,091,089	1,348,703	-1,123,790
Capital Outlay	0	11,000	1	0	1	-10,999
Debt Service	3,366,025	3,402,672	0	0	0	-3,402,672
Transfers to Other Funds	518,601	882,074	5,078,033	0	5,078,033	4,195,959
	7,577,351	8,050,256	5,420,714	2,447,952	7,868,666	-181,590

CONVENTION CENTER - SMG  
 SUBFUND -- 4E2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	0	0	945,862		945,862
Miscellaneous Revenue	0	0	892,290		892,290
	0	0	1,838,152		1,838,152
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	609,800		609,800
	0	0	609,800		609,800
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,447,952</b>		<b>2,447,952</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	0	0	1,021,863		1,021,863
Employer Provided Benefits	0	0	335,000		335,000
Other Operating Expenses	0	0	1,091,089		1,091,089
	0	0	2,447,952		2,447,952
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>2,447,952</b>		<b>2,447,952</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION  
CONVENTION CENTER (4E2)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09, \$819,771 was budgeted in 4E1. In FY 10, all of these revenues are budgeted in 4E2. The net increase of \$126,091 is mostly due to increases in contractual services revenue of \$166,430, partially offset by smaller reductions in other revenues.

2. Miscellaneous Revenue:

- In FY 09, \$1,244,976 was budgeted in 4E1, however in FY 10 the funds are split between 4E1 and 4E2. The overall net decrease is \$281,326 is due primarily to reductions in the projection of concession sales by \$178,703 and rental of facilities of \$100,354.

3. Transfers from Other Funds:

- The increase of \$609,800 represents a transfer from 4E1 to 4E2 in order to compensate for the split of the venue funds in FY 10.

**EXPENDITURES:**

1. Salaries:

- In FY 09, \$963,610 was budgeted in 4E1. In FY 10, all of these costs will be budgeted in 4E2. The increase of \$58,253 represents increases in SMG salaries.

2. Employer Provided Benefits:

- In FY 09, \$275,848 was budgeted in 4E1. In FY 10, the comparable costs are budgeted entirely in subfund 4E2. The net increase of \$59,152 is due to health insurance costs of \$43,795 and SMG payroll taxes of \$16,570.

3. Other Operating Expenses:

- In FY 09, \$2,472,493 was budgeted in 4E1, however in FY 10 the funds are split between 4E1 and 4E2. The net decrease of \$1,123,790 is primarily due to

extraordinary repairs of \$660,000, contractual services of \$362,701, repairs and maintenance of \$35,750 and repairs and maintenance supplies \$26,000.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city employees associated with this subfund.

Note: A combined schedule on the page immediately following the discussion of subfund 4E1 shows how the Convention Center budget would have been presented if the subfund had not been split into two subfunds for FY 10.

EQUESTRIAN CENTER - CITY  
 SUBFUND -- 4F1

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	591,288	692,767	0	-100.0%	-692,767
Miscellaneous Revenue	339,680	519,033	2,000	-99.6%	-517,033
	930,968	1,211,800	2,000	-99.8%	-1,209,800
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-45,568	5,055	0	-100.0%	-5,055
Transfers from Fund Balance	75,000	206,000	0	-100.0%	-206,000
	29,432	211,055	0	-100.0%	-211,055
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	13,036,240	206,758	641,927	210.5%	435,169
	13,036,240	206,758	641,927	210.5%	435,169
<b>TOTAL REVENUE</b>	<b>13,996,641</b>	<b>1,629,613</b>	<b>643,927</b>	<b>-60.5%</b>	<b>-985,686</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	346,073	358,915	0	-100.0%	-358,915
Employer Provided Benefits	92,252	71,580	0	-100.0%	-71,580
Internal Service Charges	0	49,910	62,866	26.0%	12,956
Other Operating Expenses	1,002,552	1,143,708	96,680	-91.5%	-1,047,028
Capital Outlay	0	5,500	1	-100.0%	-5,499
	1,440,877	1,629,613	159,547	-90.2%	-1,470,066
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	0	484,380		484,380
	0	0	484,380		484,380
<b>TOTAL EXPENDITURES</b>	<b>1,440,877</b>	<b>1,629,613</b>	<b>643,927</b>	<b>-60.5%</b>	<b>-985,686</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS					
PART-TIME HOURS					

**MAYOR'S PROPOSED FY 10 BUDGET**  
**JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION**  
**EQUESTRIAN CENTER – CITY (4F1)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09, \$692,767 was budgeted in 4F1. In FY 10 the funds are moved to 4F2.

2. Miscellaneous Revenue:

- In FY 09, \$524,088 was budgeted in 4F1; in FY 10, the funds are split between 4F1 and 4F2. The net decrease of \$219,958 is primarily due to reductions in rental of facilities of \$121,863, concession sales of \$46,140 and stadium name proceeds \$92,000. These are partially offset by an increase of \$40,000 in advertising revenues.

2. Transfers from Other Funds:

- The increase in 4F1 of \$465,779 is due to an increased inter-venue transfer from the Convention Center (4E1).

**EXPENDITURES:**

1. Salaries:

- Salaries in FY 09 for SMG that were budgeted in 4F1 are now budgeted in 4F2.

2. Employer Provided Benefits:

- Benefits in FY 09 for SMG that were budgeted in 4F1 are now budgeted in 4F2.

3. Internal Service Charges:

- The increase in 4F1 of \$12,956 is primarily due to fleet part/oil/gas of \$17,319, ITD data center services of \$6,758 and telephone and telegraph of \$4,000.

4. Other Operating Expenses:

- In FY 09, \$1,143,708 was budgeted in 4F1; in FY 10 the funds are split between 4F1 and 4F2. The net decrease of \$272,980 is due to various reductions, specifically contractual services of \$132,763 and repairs and maintenance of \$106,500 and plant renewal of \$29,628.

3. Capital Outlay:

- The decrease in 4F1 is due to no capital outlay being budgeted in FY 10.

4. Transfers:

- The increase in 4F1 of \$484,380 is due to a transfer between 4F1 and 4F2 in order to compensate for the split of the venue subfunds in FY 10.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city positions associated with this subfund.

Note: A combined schedule on the following page shows how the Equestrian Center (all 4F subfunds) budget would have been presented if the subfund had not been split into two subfunds for FY 10.

# Equestrian Center- 4F Overall

REVENUE	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4F1	4F2	Total	
Charges for Services	591,288	692,767	0	427,522	427,522	-265,245
Miscellaneous Revenue	294,113	524,088	2,000	302,130	304,130	-219,958
Transfers from Fund Balance	75,000	206,000	0	0	0	-206,000
Transfers From Other Funds	13,036,240	206,758	641,927	484,380	1,126,307	919,549
	13,996,641	1,629,613	643,927	1,214,032	1,857,959	228,346

EXPENDITURES	FY 07-08 Actual	FY 08-09 Adopted	FY 09-10 Proposed			Change from FY 09
			4F1	4F2	Total	
Salaries	346,073	358,915	0	342,984	342,984	-15,931
Employer Provided Benefits	92,252	71,580	0	97,000	97,000	25,420
Internal Service Charges	0	49,910	62,866	0	62,866	12,956
Other Operating Expenses	1,002,552	1,143,708	96,680	774,048	870,728	-272,980
Capital Outlay	0	5,500	1	0	1	-5,499
Transfers to Other Funds	0	0	484,380	0	484,380	484,380
	1,440,877	1,629,613	643,927	1,214,032	1,857,959	228,346

EQUESTRIAN CENTER - SMG  
 SUBFUND -- 4F2

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	0	0	427,522		427,522
Miscellaneous Revenue	0	0	302,130		302,130
	0	0	729,652		729,652
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	484,380		484,380
	0	0	484,380		484,380
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,214,032</b>		<b>1,214,032</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	0	0	342,984		342,984
Employer Provided Benefits	0	0	97,000		97,000
Other Operating Expenses	0	0	774,048		774,048
	0	0	1,214,032		1,214,032
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>1,214,032</b>		<b>1,214,032</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE ECONOMIC DEVELOPMENT  
EQUESTRIAN CENTER- SMG (4F2)**

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**BACKGROUND:**

Sports Management Group (SMG) was hired by the City to manage six public entertainment facilities which include the Jacksonville Municipal Stadium, the Memorial Arena, Jacksonville Baseball Stadium, Times Union Center for Performing Arts, the Convention Center and the Equestrian Center. The Jacksonville Economic Development Commission (JEDC) serves as a liaison for SMG. Ordinance 2007-1265 extended the contract between the City of Jacksonville and SMG through March 30, 2013. In FY 10, each venue will be split into two subfunds instead of one, allowing for a separate city subfund and a separate SMG subfund.

**REVENUES:**

1. Charges for Services:

- In FY 09, \$692,767 was budgeted in 4F1. In FY 10, the funds are moved to 4F2. The overall decrease of \$265,245 is due to lower projected attendance and revenues in FY 10. The main reason for the decrease is lower contractual services revenue of \$213,614.

2. Miscellaneous Revenue:

- In FY 09, \$524,088 was budgeted in 4F1; in FY 10, the funds are split between 4F1 and 4F2. The net decrease of \$219,958 is primarily due to reductions in rental of facilities of \$121,863, concession sales of \$46,140 and stadium name proceeds \$92,000. These are partially offset by an increase of \$40,000 in advertising revenues.

3. Transfer from Other Funds:

- This represents a \$484,380 transfer from 4F1 to 4F2, in order to compensate for the split of the venues subfunds in FY 10.

**EXPENDITURES:**

1. Salaries:

- In FY 09, \$358,915 were budgeted in 4F1; in FY 10, it will be budgeted in 4F2. The increase of \$15,931 represents increases in SMG salaries.

2. Employer Provided Benefits:

- The net increase of \$25,420 is due to SMG health insurance of \$20,000 and SMG payroll taxes of \$5,420.

3. Other Operating Expenses:

- In FY 09, \$1,143,708 was budgeted in 4F1; in FY 10 the funds are split between 4F1 and 4F2. The net decrease of \$272,980 is due to various reductions,

specifically contractual services of \$132,763 and repairs and maintenance of \$106,500 and plant renewal of \$29,628.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no city employees associated with this subfund.

Note: A combined schedule on the page immediately following the discussion of subfund 4F2 shows how the Equestrian Center budget would have been presented if the subfund had not been split into two subfunds for FY 10.

FLEET MGMT - OPERATIONS  
SUBFUND -- 511

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-126,219	7,000	0	-100.0%	-7,000
	-126,219	7,000	0	-100.0%	-7,000
<b>CENTRAL OPERATIONS</b>					
Charges for Services	37,757,704	48,226,655	37,450,965	-22.3%	-10,775,690
Miscellaneous Revenue	412,333	325,650	526,171	61.6%	200,521
	38,170,037	48,552,305	37,977,136	-21.8%	-10,575,169
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	26,485	0	0		0
	26,485	0	0		0
<b>TOTAL REVENUE</b>	<b>38,070,303</b>	<b>48,559,305</b>	<b>37,977,136</b>	<b>-21.8%</b>	<b>-10,582,169</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Salaries	0	0	0		0
Lapse	0	-256,390	0	-100.0%	256,390
	0	-256,390	0	-100.0%	256,390
<b>CENTRAL OPERATIONS</b>					
Salaries	5,466,890	6,203,142	5,442,102	-12.3%	-761,040
Employer Provided Benefits	1,943,813	1,808,096	1,946,701	7.7%	138,605
Internal Service Charges	721,493	1,035,715	935,211	-9.7%	-100,504
Other Operating Expenses	29,284,504	38,218,820	28,107,450	-26.5%	-10,111,370
Capital Outlay	39,444	2	2	0.0%	0
Supervision Allocation	0	0	0		0
Indirect Cost	1,413,103	1,446,857	1,446,857	0.0%	0
Banking Fund Debt Repayment	0	103,063	98,813	-4.1%	-4,250
	38,869,248	48,815,695	37,977,136	-22.2%	-10,838,559
<b>TOTAL EXPENDITURES</b>	<b>38,869,248</b>	<b>48,559,305</b>	<b>37,977,136</b>	<b>-21.8%</b>	<b>-10,582,169</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		149	129	-20	
PART-TIME HOURS		5,200	2,080	-3,120	

**MAYOR'S PROPOSED FY 10 BUDGET  
CENTRAL OPERATIONS  
FLEET MANAGEMENT - OPERATIONS (511)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the costs of the operation of the City's Motor Pool and recovers its costs via charges to its users/customers. Fleet Management is responsible for all of the maintenance and fueling of the entire City owned vehicle fleet including most independent authorities and the Duval County School Board.

**REVENUES:**

1. Miscellaneous Revenue:
  - The elimination of \$7,000 in Citywide Activities represents the current cash position of this operating fund for FY 10. The other change is in areas such as reimbursement for warranty work and contribution-loss deductibles and these estimates are based on current year and prior year actuals.
2. Charges for Services:
  - The budgeted amount is directly related to the proposed expenditures in this subfund. This revenue consists of internal service revenue funds from charges billed to other departments and agencies.

**EXPENDITURES:**

1. Salaries:
  - The decrease is due to the elimination of 17 full time positions and the movement of three full time positions to the Vehicle Replacement fund (512).
2. Employer Provided Benefits:
  - The increase is the net impact of a \$168,056 increase in workers compensation allocation offset by decreases related to the position eliminations mentioned above.
3. Internal Service Charges:
  - The main drivers are reductions in the allocations for telecommunications and fleet: parts, oil, gas and lube.
4. Other Operating Expenses:
  - The main driver is a \$10.1 million decrease in fuel costs from the prior year and a significant reduction in environmental services funding of \$184,000.
5. Banking Fund Debt Repayment:
  - This amount represents the FY 10 interest and principal payback for banking fund borrowing.

6. Lapse:

- With the reduction of 17 vacancies in this subfund the salary lapse has been removed.

**SERVICE LEVEL CHANGES:**

The elimination of the vacant positions should have no significant impact on service level.

**EMPLOYEE CAP CHANGES:**

Three positions were moved to the Vehicle Replacement fund (512) to more accurately reflect the cost of that activity. Seventeen positions and 3,120 part-time hours were eliminated as part of the budget process.

FLEET MGMT - VEHICLE REPLACEMENT  
SUBFUND -- 512

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	348,026	1,265,448	275,000	-78.3%	-990,448
	348,026	1,265,448	275,000	-78.3%	-990,448
<b>CENTRAL OPERATIONS</b>					
Charges for Services	13,233,173	16,611,580	17,448,066	5.0%	836,486
Miscellaneous Revenue	4,000	0	0		0
Other Sources	12,169,649	6,882,500	5,058,425	-26.5%	-1,824,075
	25,406,822	23,494,080	22,506,491	-4.2%	-987,589
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	462,066	0	0		0
	462,066	0	0		0
<b>TOTAL REVENUE</b>	<b>26,216,914</b>	<b>24,759,528</b>	<b>22,781,491</b>	<b>-8.0%</b>	<b>-1,978,037</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Cash Carryover	0	574,638	639,868	11.4%	65,230
	0	574,638	639,868	11.4%	65,230
<b>CENTRAL OPERATIONS</b>					
Salaries	0	0	143,318		143,318
Employer Provided Benefits	0	0	42,893		42,893
Other Operating Expenses	0	0	46,791		46,791
Capital Outlay	12,251,531	6,882,500	5,058,425	-26.5%	-1,824,075
Banking Fund Debt Repayment	10,562,887	14,492,536	13,830,358	-4.6%	-662,178
	22,814,418	21,375,036	19,121,785	-10.5%	-2,253,251
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	1,751,335	2,809,854	3,019,838	7.5%	209,984
	1,751,335	2,809,854	3,019,838	7.5%	209,984
<b>TOTAL EXPENDITURES</b>	<b>24,565,753</b>	<b>24,759,528</b>	<b>22,781,491</b>	<b>-8.0%</b>	<b>-1,978,037</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS		3	3
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
CENTRAL OPERATIONS  
FLEET MANAGEMENT - VEHICLE REPLACEMENT (512)**

---

**BACKGROUND:**

This is an internal service fund that accounts for the replacement of City owned vehicles. At this time a combination of borrowed and pay-go funds are used for vehicle replacements.

**REVENUES:**

1. Miscellaneous Revenue:
  - This represents the anticipated revenue from the sale of surplus vehicles. In FY 09, under-utilized vehicles were anticipated as part of this amount. This will not reoccur in FY 10.
2. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies for vehicle replacements.
3. Other Sources:
  - This is the total amount of proposed FY 10 new Banking Fund borrowing.

**EXPENDITURES:**

1. Cash Carryover:
  - This is the estimated residual income over expenses for the FY 10 proposed vehicle replacements. In FY 11 this amount will be transferred to the Direct Replacement fund (513) to purchase vehicles for cash.
2. Salaries/Employer Provided Benefits:
  - The employees directly responsible for vehicle replacements and the City's vehicle fleet have been moved into this subfund from subfund 511 to accurately reflect the cost of providing this service.
3. Other Operating Expenses:
  - This amount represents the operating cost associated with the vehicle replacement and vehicle fleet activity including tag renewals and services required for accidents involving City vehicles. These costs were formerly housed in subfund 511.
4. Capital Outlay:
  - This is the total amount of the FY 10 Banking Fund capital borrowing.
5. Banking Fund Debt Repayment:
  - This amount represents the FY 10 interest and principal payback for banking fund borrowing. This amount includes prior year approved items and the FY 10 proposed borrowing.

6. Transfers to Other Funds:

- This is the transfer out to the Direct Vehicle Replacement fund (513).

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

Three positions were moved into this fund from the Fleet Management Operating fund (511).

FLEET MGMT - DIRECT REPLACEMENT  
 SUBFUND -- 513

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-9,627	0	0		0
Transfers From Component Units	633,578	0	0		0
	623,951	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	2,566,335	5,499,200	8,310,775	51.1%	2,811,575
	2,566,335	5,499,200	8,310,775	51.1%	2,811,575
<b>TOTAL REVENUE</b>	<b>3,190,286</b>	<b>5,499,200</b>	<b>8,310,775</b>	<b>51.1%</b>	<b>2,811,575</b>
<b>EXPENDITURES</b>					
<b>CENTRAL OPERATIONS</b>					
Capital Outlay	2,489,283	5,499,200	8,310,775	51.1%	2,811,575
	2,489,283	5,499,200	8,310,775	51.1%	2,811,575
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	380,184	0	0		0
	380,184	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>2,869,467</b>	<b>5,499,200</b>	<b>8,310,775</b>	<b>51.1%</b>	<b>2,811,575</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
CENTRAL OPERATIONS  
FLEET MANAGEMENT - DIRECT REPLACEMENT (513)**

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**BACKGROUND:**

This internal service fund represents the spending by Fleet Management on direct vehicle replacements (pay-go), rather than through the Banking Fund.

**REVENUES:**

1. Transfers From Other Funds:

- This total represents transfers from other funds including \$5,290,937 from the General Fund (011) and a \$3,019,838 from the Vehicle Replacement fund (512).

**EXPENDITURES:**

1. Capital Outlay:

- This is the total available for vehicle purchases with cash.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

COPY CENTER  
SUBFUND -- 521

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Miscellaneous Revenue	-3,997	0	0		0
	-3,997	0	0		0
CENTRAL OPERATIONS					
Charges for Services	1,530,913	1,989,873	2,099,079	5.5%	109,206
	1,530,913	1,989,873	2,099,079	5.5%	109,206
<b>TOTAL REVENUE</b>	<b>1,526,915</b>	<b>1,989,873</b>	<b>2,099,079</b>	<b>5.5%</b>	<b>109,206</b>
<b>EXPENDITURES</b>					
CENTRAL OPERATIONS					
Salaries	310,005	330,744	306,246	-7.4%	-24,498
Employer Provided Benefits	86,819	94,494	96,955	2.6%	2,461
Internal Service Charges	14,261	21,409	25,458	18.9%	4,049
Other Operating Expenses	1,352,766	1,420,645	1,552,189	9.3%	131,544
Capital Outlay	0	3,600	1	-100.0%	-3,599
Supervision Allocation	0	0	0		0
Indirect Cost	90,723	118,981	118,230	-0.6%	-751
	1,854,574	1,989,873	2,099,079	5.5%	109,206
<b>TOTAL EXPENDITURES</b>	<b>1,854,574</b>	<b>1,989,873</b>	<b>2,099,079</b>	<b>5.5%</b>	<b>109,206</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		9	8	-1	
PART-TIME HOURS					

**MAYOR'S PROPOSED FY 10 BUDGET  
CENTRAL OPERATIONS  
COPY CENTER (521)**

---

**BACKGROUND:**

This internal service fund accumulates and allocates the cost of the City's centralized mailroom and centralized copy center/print shop. This internal service fund recovers its costs via charges to its users/customers.

**REVENUES:**

1. Charges for Services:

- This revenue consists of internal service revenue funds from charges billed to other departments and agencies.

**EXPENDITURES:**

1. Salaries:

- The decrease in salaries reflects the movement of a position out to the Procurement Division of Central Operations during the fiscal year.

2. Employer Provided Benefits:

- The increase is the net impact of an increase in the cost of pension contributions, the proper funding of leave sellback offset by decreases that occurred due to the movement of a position out to the Procurement Division of Central Operations.

3. Internal Service Charges:

- The increase is mainly due to an increase in the ITD data center services allocation.

4. Other Operating Expenses:

- The main driver of the increase is a \$140,000 increase in postage supplies. This increase is due to a new USPS postage rate increase as well as the movement of postage funding out of the executive department's budgets into the City's central mailroom postage supplies line item.

**SERVICE LEVEL CHANGES:**

No significant reduction in service level.

**EMPLOYEE CAP CHANGES:**

One position was moved to Central Operations during the fiscal year.

# CITY OF JACKSONVILLE, FLORIDA

## INFORMATION TECHNOLOGY

### **DEPARTMENT VISION:**

The Information Technology Department will be the driving force of continuous improvement in all aspects of city government operations through the prudent exploitation of all available technologies.

We adopt a proactive strategy of operational leadership, by seeking-out and tackling challenging opportunities for improvement head-on with energy, creativity, and professional IT competence.

### **DEPARTMENT MISSION:**

The Information Technology Department is the customer-focused, professional services organization that exists

- to operate, maintain and safeguard the City of Jacksonville's technology infrastructure,
- to drive continuous improvement by evaluating, promoting and implementing new technologies, and
- to ensure that all city departments have the technology required to operate in the most efficient manner currently and cost-effectively feasible.

We work in partnership with our clients, combining their knowledge of processes with our technology expertise to develop robust business solutions.

ITD OPERATIONS  
SUBFUND -- 531

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	19,597,056	23,583,157	26,450,333	12.2%	2,867,176
Miscellaneous Revenue	19,975	1,500	1,600	6.7%	100
Other Sources	78,631	0	0		0
	19,695,661	23,584,657	26,451,933	12.2%	2,867,276
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	45,666	75,000	0	-100.0%	-75,000
	45,666	75,000	0	-100.0%	-75,000
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	0	0	687,917		687,917
	0	0	687,917		687,917
<b>TOTAL REVENUE</b>	<b>19,741,326</b>	<b>23,659,657</b>	<b>27,139,850</b>	<b>14.7%</b>	<b>3,480,193</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	10,670,719	9,141,382	11,111,213	21.5%	1,969,831
Employer Provided Benefits	2,363,388	2,141,953	2,900,739	35.4%	758,786
Internal Service Charges	2,098,856	2,189,956	1,752,428	-20.0%	-437,528
Other Operating Expenses	9,480,073	8,491,145	9,474,248	11.6%	983,103
Capital Outlay	96,506	1	6,251	625000.0%	6,250
Supervision Allocation	-976,610	151,342	0	-100.0%	-151,342
Indirect Cost	1,354,878	1,289,960	1,200,844	-6.9%	-89,116
Banking Fund Debt Repayment	678,230	736,792	731,488	-0.7%	-5,304
	25,766,039	24,142,531	27,177,211	12.6%	3,034,680
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-482,874	-37,361	-92.3%	445,513
	0	-482,874	-37,361	-92.3%	445,513
<b>TOTAL EXPENDITURES</b>	<b>25,766,039</b>	<b>23,659,657</b>	<b>27,139,850</b>	<b>14.7%</b>	<b>3,480,193</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		139	168	29	
PART-TIME HOURS		6,240	6,240		

**MAYOR'S PROPOSED FY 10 BUDGET  
INFORMATION TECHNOLOGY  
ITD OPERATIONS (531)**

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**BACKGROUND:**

This internal service fund accumulates and allocates current application maintenance costs of computer software and/or equipment owned, leased or operated by the City and selected independent agencies and records management (archive) functions. During the FY 09 budget process the personnel costs associated with system development were moved out of this "operating" fund into the system development fund (535). In FY 10 there is a significant reduction in system development by City employees and as a result the positions and the majority of their costs have shifted back. In FY 10 the end user refresh program for PCs and laptops was also shifted out of the System Development fund (535/536) to more accurately reflect its financial impact as an ongoing operating cost to the City agencies.

**REVENUES:**

1. Charges for Services:
  - The budgeted amount is directly related to the proposed expenditures in this subfund. This revenue consists of internal service revenue funds from charges billed to other departments and agencies.
2. Miscellaneous Revenue:
  - The reduction of the \$75,000 in citywide activities reflects the lack of interest earnings expected due to the fund's low cash position.
3. Transfers From Other Funds:
  - This total represents two cash transfers: one from the soon to be discontinued System Development fund (535) of \$187,917 for revenue billed for the end-user refresh starting in FY 08 and another from the General Fund (011) for \$500,000. These revenues will be used to fund part of the FY 10 end-user refresh strategy.

**EXPENDITURES:**

1. Salaries:
  - The net increase is due to the movement of 35 positions from the system development fund (535), which is partially offset by the elimination of six full time positions.
2. Employer Provided Benefits:
  - The net increase is due to the movement of 35 positions from the system development fund (535), which is partially offset by the elimination of six full time positions.

3. Internal Service Charges:

- The main driver is a \$535,338 decrease in the system development allocation which is attributable to several large ITP projects from FY 06 and FY 07 that have now been fully repaid.

4. Other Operating Expenses:

- The increase is primarily due to the end user equipment refresh of \$1,181,785 being moved into this subfund from the System Development subfund (535/536). The expenditures are funded via pay-go contributions and user "rental" charges, a concept that is identical to the Fleet vehicle replacement model. Other operating budget expenses are being reduced by \$198,682. The bulk of this reduction is in employee training and travel, totaling \$185,000.

5. Supervision Allocation:

- With the movement of the system developer positions back to this fund, the supervision allocation between the System Development fund (535/536) is unnecessary and has been removed.

6. Banking Fund Debt Repayment:

- This amount represents the FY 10 interest and principal payback for banking fund borrowing. This amount includes prior year approved items and the FY 10 proposed borrowing as detailed above.

**SERVICE LEVEL CHANGES:**

There are no significant changes to service levels.

**EMPLOYEE CAP CHANGES:**

The net increase is due to the elimination of six vacant positions offset by the movement of 35 system developers' positions back into the operating budget from the System Development fund (535).

COMMUNICATIONS  
SUBFUND -- 533

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	7,673,315	7,670,380	7,451,701	-2.9%	-218,679
	7,673,315	7,670,380	7,451,701	-2.9%	-218,679
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-17,840	79,000	52,035	-34.1%	-26,965
	-17,840	79,000	52,035	-34.1%	-26,965
<b>TOTAL REVENUE</b>	<b>7,655,475</b>	<b>7,749,380</b>	<b>7,503,736</b>	<b>-3.2%</b>	<b>-245,644</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	580,108	317,821	408,338	28.5%	90,517
Employer Provided Benefits	168,991	78,742	115,349	46.5%	36,607
Internal Service Charges	174,008	260,006	281,680	8.3%	21,674
Other Operating Expenses	6,774,191	6,609,938	6,607,967	0.0%	-1,971
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	195,818	503,925	90,401	-82.1%	-413,524
	7,893,115	7,770,433	7,503,736	-3.4%	-266,697
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-21,053	0	-100.0%	21,053
	0	-21,053	0	-100.0%	21,053
<b>TOTAL EXPENDITURES</b>	<b>7,893,115</b>	<b>7,749,380</b>	<b>7,503,736</b>	<b>-3.2%</b>	<b>-245,644</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	6	8	2
PART-TIME HOURS	1,040	1,040	

**MAYOR'S PROPOSED FY 10 BUDGET  
INFORMATION TECHNOLOGY  
COMMUNICATIONS (533)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the costs for telephone communications including installs, upgrades and repairs. This subfund also accounts for cellular phone and wireless data access for the general government and some other agencies.

**REVENUES:**

1. Miscellaneous Revenue:
  - This amount represents estimated investment earnings and is based on the current cash position in this fund.
2. Charges for Services:
  - This revenue consists of internal service revenues from charges billed to other departments and agencies.

**EXPENDITURES:**

1. Salaries:
  - The increase is due primarily to the movement of two positions from the ITD operating fund (531).
2. Employer Provided Benefits:
  - The increase is due primarily to the movement of two positions from the ITD operating fund (531).
3. Internal Service Charges:
  - The increase is in the system development allocation for system development projects approved as part of the Information Technology Plan (ITP).
4. Indirect Cost:
  - The change is due to revisions in the indirect cost study preformed by KPMG.

**SERVICE LEVEL CHANGES:**

There are no significant reductions in service level.

**EMPLOYEE CAP CHANGES:**

Two positions were moved into this fund from ITD Operations subfund (531) as part of the budget process.

RADIO COMMUNICATION  
SUBFUND -- 534

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	7,138,928	6,301,631	7,516,993	19.3%	1,215,362
Other Sources	0	188,120	527,268	180.3%	339,148
	<b>7,138,928</b>	<b>6,489,751</b>	<b>8,044,261</b>	<b>24.0%</b>	<b>1,554,510</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-37,080	0	0		0
	-37,080	0	0		0
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	267,267	0	0		0
	267,267	0	0		0
<b>TOTAL REVENUE</b>	<b>7,369,115</b>	<b>6,489,751</b>	<b>8,044,261</b>	<b>24.0%</b>	<b>1,554,510</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	839,321	755,263	729,037	-3.5%	-26,226
Employer Provided Benefits	192,481	187,135	198,941	6.3%	11,806
Internal Service Charges	117,855	194,736	192,443	-1.2%	-2,293
Other Operating Expenses	1,860,678	2,059,517	2,050,084	-0.5%	-9,433
Capital Outlay	263,659	188,121	527,269	180.3%	339,148
Indirect Cost	0	0	83,333		83,333
Banking Fund Debt Repayment	3,521,602	3,150,732	4,263,154	35.3%	1,112,422
	<b>6,795,597</b>	<b>6,535,504</b>	<b>8,044,261</b>	<b>23.1%</b>	<b>1,508,757</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-45,753	0	-100.0%	45,753
	0	-45,753	0	-100.0%	45,753
<b>TOTAL EXPENDITURES</b>	<b>6,795,597</b>	<b>6,489,751</b>	<b>8,044,261</b>	<b>24.0%</b>	<b>1,554,510</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	14	14	
PART-TIME HOURS	1,020	1,020	

**MAYOR'S PROPOSED FY 10 BUDGET  
INFORMATION TECHNOLOGY  
RADIO COMMUNICATION (534)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the cost for radio communications including installs, upgrades and repairs for the general government as well as JEA, JTA and JPA.

**REVENUES:**

1. Charges for Services:
  - This revenue consists of internal service revenues from charges billed to other departments and agencies.
2. Other Sources:
  - This represents the borrowing from the banking fund for the FY 10 proposed projects.

**EXPENDITURES:**

1. Salaries:
  - The main reason for the decrease is the retirement of a higher paid employee during the fiscal year who has been replaced with a new employee at a lower salary.
2. Employer Provided Benefits:
  - The increase is the net impact of increases in pension contribution and special pay costs are offset by decreases related to the retirement mentioned above.
3. Capital Outlay:
  - This amount represents the FY 10 proposed Banking Fund capital borrowing for mobile radios needed to equip new police and correction officers in FY 10.
4. Indirect Cost:
  - Revised indirect cost calculation from KPMG included an allocation for this area.
5. Banking Fund Debt Repayment:
  - This amount represents the FY 10 interest and principal payback for banking fund borrowing. This amount includes prior year approved items and the FY 10 proposed borrowing as detailed above.

**SERVICE LEVEL CHANGES:**

No significant reduction in service level.

**EMPLOYEE CAP CHANGES:**

There has been no change in staffing.

SYSTEM DEVELOPMENT/TECH REPLACEMENT  
SUBFUND -- 535

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	3,086,895	3,791,585	0	-100.0%	-3,791,585
Other Sources	1,602,285	5,136,446	0	-100.0%	-5,136,446
	4,689,180	8,928,031	0	-100.0%	-8,928,031
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-47,798	0	0		0
Transfers from Fund Balance	0	0	187,917		187,917
	-47,798	0	187,917		187,917
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	377,893	500,000	0	-100.0%	-500,000
	377,893	500,000	0	-100.0%	-500,000
<b>TOTAL REVENUE</b>	<b>5,019,275</b>	<b>9,428,031</b>	<b>187,917</b>	<b>-98.0%</b>	<b>-9,240,114</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	0	2,512,291	0	-100.0%	-2,512,291
Employer Provided Benefits	0	512,552	0	-100.0%	-512,552
Other Operating Expenses	85,120	1,474,923	0	-100.0%	-1,474,923
Capital Outlay	1,840,228	1,462,296	0	-100.0%	-1,462,296
Supervision Allocation	976,610	-151,344	0	-100.0%	151,344
Extraordinary Lapse	0	-925,807	0	-100.0%	925,807
Banking Fund Debt Repayment	1,282,785	3,429,396	0	-100.0%	-3,429,396
	4,184,744	8,314,307	0	-100.0%	-8,314,307
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Contingencies	0	925,807	0	-100.0%	-925,807
Cash Carryover	0	187,917	0	-100.0%	-187,917
	0	1,113,724	0	-100.0%	-1,113,724
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	0	187,917		187,917
	0	0	187,917		187,917
<b>TOTAL EXPENDITURES</b>	<b>4,184,744</b>	<b>9,428,031</b>	<b>187,917</b>	<b>-98.0%</b>	<b>-9,240,114</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	35		-35
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
INFORMATION TECHNOLOGY  
SYSTEM DEVELOPMENT/TECH REPLACEMENT (535)**

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**BACKGROUND:**

In prior budget years, this internal service subfund was used only as a flow through for technology related purchases financed using the Banking Fund. Its purpose and function were expanded to include housing all costs related to system development including personnel costs. Starting in FY 10, this fund will be closed for a new project driven subfund (536).

**REVENUES:**

1. Charges for Services:
  - The removal of budget for FY 10 reflects the abandonment this subfund for a newly created project only subfund (536).
2. Other Sources:
  - The removal of budget for FY 10 reflects the abandonment this subfund for a newly created project only subfund (536).
3. Transfers from Fund Balance:
  - The \$187,917 appropriation of fund balance is for the internal service revenue collected in FY 08 and FY 09 for the end user equipment refresh that was funded with pay-go sources.

**EXPENDITURES:**

The system development costs; including salaries, benefits, operating expense and capital outlay, have been moved for the FY 10 budget year from this fund to a newly created solely project driven fund (536).

1. Cash Carryover:
  - This amount in FY 09 represented the internal service revenue that was to be collected for the pay-go end user equipment refresh. This amount will be transferred to the Information Technology Operating fund (531) as part of the FY 10 budget process.
2. Transfers to Other Funds:
  - The fund balance appropriated, as mentioned above, will be transferred to the IT Operating fund (531) as additional pay-go capital for the end user equipment refresh project.

**EMPLOYEE CAP CHANGES:**

The 35 positions were transferred back to the IT Operating subfund (531).

TECH SYSTEM DEVELOPMENT  
SUBFUND -- 536

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>INFORMATION TECHNOLOGY</b>					
Charges for Services	0	0	4,626,549		4,626,549
Other Sources	0	0	2,009,017		2,009,017
	0	0	6,635,566		6,635,566
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>6,635,566</b>		<b>6,635,566</b>
<b>EXPENDITURES</b>					
<b>INFORMATION TECHNOLOGY</b>					
Salaries	0	0	375,595		375,595
Employer Provided Benefits	0	0	96,276		96,276
Other Operating Expenses	0	0	863,692		863,692
Capital Outlay	0	0	1,457,325		1,457,325
Banking Fund Debt Repayment	0	0	3,842,678		3,842,678
	0	0	6,635,566		6,635,566
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>6,635,566</b>		<b>6,635,566</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
INFORMATION TECHNOLOGY  
TECHNOLOGY SYSTEM DEVELOPMENT (536)**

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**BACKGROUND:**

This internal service fund is being set up in FY 10 to house IT system development projects. This fund will be project driven and will allow transparency and accountability related to IT projects outside the day to day operations. This internal service subfund accumulates and allocates the cost of IT system development for the City of Jacksonville and various independent agencies.

**REVENUES:**

1. Charges for Services:
  - This revenue consists of internal service revenues from charges billed to other departments and agencies.
2. Other Sources:
  - This amount represents the proposed Banking Fund borrowing for the FY 10 proposed ITP.

**EXPENDITURES:**

1. Salaries:
  - This amount represents the estimated total salary cost for City system developer time for previously approved Information Technology Plan (ITP) projects.
2. Employer Provided Benefits:
  - This amount represents the estimated total benefit cost for City system developer time for previously approved ITP projects.
3. Other Operating Expenses:
  - This amount represents non-capital items that are part of the FY 10 proposed ITP as detailed on the B4a schedule. These items including professional services and the purchase of additional licenses. This category also includes non-financed funding of \$312,000 in professional services for IT contractors for the Duval County School Board.
4. Capital Outlay:
  - This amount represents the FY 10 proposed Banking Fund capital borrowing for the proposed ITP.
5. Banking Fund Debt Repayment:
  - This amount represents the FY 10 interest and principal payback for banking fund borrowing. This amount includes prior year approved items and the FY 10 proposed borrowing as detailed above.

**SERVICE LEVEL CHANGES:**

There are no significant reductions in service level.

**EMPLOYEE CAP CHANGES:**

There are no positions in this fund.

OFFICE OF GENERAL COUNSEL  
SUBFUND -- 551

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>GENERAL COUNSEL</b>					
Charges for Services	9,333,345	8,969,400	9,288,546	3.6%	319,146
Miscellaneous Revenue	18,321	17,500	17,500	0.0%	0
	9,351,667	8,986,900	9,306,046	3.6%	319,146
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-19,222	55,000	51,712	-6.0%	-3,288
Transfers from Fund Balance	700,000	0	49,999		49,999
	680,778	55,000	101,711	84.9%	46,711
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	400,317	0	0		0
	400,317	0	0		0
<b>TOTAL REVENUE</b>	<b>10,432,762</b>	<b>9,041,900</b>	<b>9,407,757</b>	<b>4.0%</b>	<b>365,857</b>
<b>EXPENDITURES</b>					
<b>GENERAL COUNSEL</b>					
Salaries	5,964,715	6,297,655	6,131,636	-2.6%	-166,019
Employer Provided Benefits	1,243,328	1,355,520	1,534,499	13.2%	178,979
Internal Service Charges	346,381	502,042	637,018	26.9%	134,976
Other Operating Expenses	1,297,227	984,301	981,844	-0.2%	-2,457
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	249,267	252,284	420,824	66.8%	168,540
	9,100,918	9,391,803	9,705,822	3.3%	314,019
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-349,903	-298,065	-14.8%	51,838
	0	-349,903	-298,065	-14.8%	51,838
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	239,000	0	0		0
	239,000	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>9,339,918</b>	<b>9,041,900</b>	<b>9,407,757</b>	<b>4.0%</b>	<b>365,857</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		74	73	-1	
PART-TIME HOURS		2,600	2,600		

**MAYOR'S PROPOSED FY 10 BUDGET  
GENERAL COUNSEL  
OFFICE OF GENERAL COUNSEL (551)**

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**BACKGROUND:**

This internal service fund accumulates and allocates the cost of the General Counsel's Office and recovers its costs via charges to its users/customers which include the City, Independent Authorities and Boards/Commissions of the government.

**REVENUES:**

1. Charges for Services:
  - This revenue consists of internal service revenue funds from charges billed to other departments and agencies. The increase of \$319,146 is a result of higher billings.
2. Miscellaneous Revenue:
  - The reduction of \$3,288 is due to a decrease in investment earnings. There is \$17,500 budgeted for miscellaneous sales and charges.
3. Transfers from Fund Balance:
  - The increase of \$49,999 is a transfer from balance that will provide funding for professional services associated with the ancillary legal charges account.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$166,019 is due primarily to the elimination of one Assistant General Counsel position.
2. Employer Provided Benefits:
  - The \$178,979 increase in benefit costs is largely due to a \$49,541 increase in group health insurance, a \$116,661 increase in pension, and a \$21,830 increase in FICA taxes. The increases were somewhat offset by a \$1,742 reduction in life insurance and a \$4,453 decrease in worker's compensation.
3. Internal Service Charges:
  - The increase of \$134,976 is due to a \$40,424 increase in copier consolidation charges and a \$152,289 increase in data center service charges. The increase was somewhat offset by a \$3,479 reduction in fleet rental charges, a \$2,947 reduction in fleet repair charges, a \$2,668 decrease in fuel charges, and a \$46,104 reduction in network charges.
4. Indirect Cost:
  - Indirect costs have increased by \$168,540.

**SERVICE LEVEL CHANGES:**

There is no anticipated change in service level.

**EMPLOYEE CAP CHANGES:**

Authorized positions were reduced by one (1) FTE due to the elimination of one Assistant General Counsel position.

SELF INSURANCE  
SUBFUND -- 561

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	30,406,065	25,545,958	27,524,426	7.7%	1,978,468
Miscellaneous Revenue	1,154	0	0		0
	<b>30,407,219</b>	<b>25,545,958</b>	<b>27,524,426</b>	<b>7.7%</b>	<b>1,978,468</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	858,417	3,639,869	4,503,689	23.7%	863,820
Transfers from Fund Balance	858,408	0	0		0
	<b>1,716,825</b>	<b>3,639,869</b>	<b>4,503,689</b>	<b>23.7%</b>	<b>863,820</b>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Other Sources	1,071,608	0	0		0
Transfers From Other Funds	2,451	0	0		0
	<b>1,074,059</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>TOTAL REVENUE</b>	<b>33,198,103</b>	<b>29,185,827</b>	<b>32,028,115</b>	<b>9.7%</b>	<b>2,842,288</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	872,348	1,061,375	1,031,978	-2.8%	-29,397
Employer Provided Benefits	184,912	237,596	264,705	11.4%	27,109
Internal Service Charges	1,167,782	1,086,534	1,114,566	2.6%	28,032
Other Operating Expenses	25,936,300	25,688,295	26,367,676	2.6%	679,381
Capital Outlay	57,340	1	1	0.0%	0
Supervision Allocation	627,776	757,877	574,130	-24.2%	-183,747
Indirect Cost	338,667	363,375	556,210	53.1%	192,835
	<b>29,185,126</b>	<b>29,195,053</b>	<b>29,909,266</b>	<b>2.4%</b>	<b>714,213</b>
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-9,226	-6,151	-33.3%	3,075
Other Operating Expenses	0	0	0		0
	<b>0</b>	<b>-9,226</b>	<b>-6,151</b>	<b>-33.3%</b>	<b>3,075</b>
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	0	0	2,125,000		2,125,000
	<b>0</b>	<b>0</b>	<b>2,125,000</b>		<b>2,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>29,185,126</b>	<b>29,185,827</b>	<b>32,028,115</b>	<b>9.7%</b>	<b>2,842,288</b>

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TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	19	18	-1
PART-TIME HOURS	2,800	2,800	

**MAYOR'S PROPOSED FY 10 BUDGET**  
**FINANCE**  
**SELF INSURANCE (561)**

---

**BACKGROUND:**

This fund administers a self-insured Worker's Compensation and Auto/Liability program for the City and independent agencies such as the Jacksonville Electric Authority, Jacksonville Port Authority, Jacksonville Housing Authority and the Jacksonville Aviation Authority. As an internal service fund, revenues are generally billings to other City funds and independent agencies. Exceptions to this rule include interest earnings and monies from the State of Florida for 2<sup>nd</sup> injury worker's compensation claims.

**REVENUES:**

1. Charges for Services:
  - The increase is due to charges for services based upon expenses in this fund, less non-billing revenue. The remaining amount is then billed to internal and external agencies.
2. Miscellaneous Revenue:
  - The increase is due to the amount of interest in investment pool earnings projected.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$29,397 is mainly due to the elimination of one position during the budget process.
2. Employer Provided Benefits:
  - The increase of \$27,109 is due to increases in pension and health insurance contribution costs.
3. Internal Service Charges:
  - The increase of \$28,032 is primarily due to increased costs in wireless communication and fleet maintenance services along with improved capabilities with the copier consolidation program.
4. Other Operating Expenses:
  - The increase of \$679,381 is primarily due to higher insurance costs and professional services for a new state mandated program.

**SERVICE LEVEL CHANGES:**

There are no service level changes.

**EMPLOYEE CAP CHANGES:**

One position was eliminated as part of the budget process.

GROUP HEALTH  
SUBFUND -- 571

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-80,553	156,334	187,733	20.1%	31,399
	-80,553	156,334	187,733	20.1%	31,399
<b>CENTRAL OPERATIONS</b>					
Charges for Services	78,526,101	80,043,285	87,311,943	9.1%	7,268,658
Miscellaneous Revenue	71,366	0	0		0
	78,597,467	80,043,285	87,311,943	9.1%	7,268,658
<b>TOTAL REVENUE</b>	<b>78,516,914</b>	<b>80,199,619</b>	<b>87,499,676</b>	<b>9.1%</b>	<b>7,300,057</b>
<b>EXPENDITURES</b>					
<b>HUMAN RESOURCES</b>					
Other Operating Expenses	980	0	0		0
	980	0	0		0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-37,225	-41,143	10.5%	-3,918
	0	-37,225	-41,143	10.5%	-3,918
<b>CENTRAL OPERATIONS</b>					
Salaries	587,857	667,620	692,210	3.7%	24,590
Employer Provided Benefits	126,237	157,072	183,383	16.8%	26,311
Internal Service Charges	335,729	249,295	144,354	-42.1%	-104,941
Other Operating Expenses	76,766,739	79,070,724	86,376,166	9.2%	7,305,442
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	79,201	92,132	144,705	57.1%	52,573
	77,895,762	80,236,844	87,540,819	9.1%	7,303,975
<b>TOTAL EXPENDITURES</b>	<b>77,896,743</b>	<b>80,199,619</b>	<b>87,499,676</b>	<b>9.1%</b>	<b>7,300,057</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		13	13		
PART-TIME HOURS					

**MAYORS' PROPOSESED FY 10 BUDGET  
CENTRAL OPERATIONS  
GROUP HEALTH (571)**

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**BACKGROUND:**

This Internal Service Fund provides for the costs of group hospitalization, life insurance and other types of employee insurances.

**REVENUES:**

1. Charges for Services:

- The increase of \$7,268,658 is mainly attributable to a 10% rate increase for nine (9) months and a 1.5% population increase. This revenue is based on expenses in this sub-fund less non-billing revenue (including interest earnings). In the case of employee-paid health insurance costs, these are withheld from the employee's pay. The remaining amount (employer paid costs and administrative costs) is then billed to departments via bi-weekly payroll interfaces. Consequently, since overall expenses are higher, so are charges for services.

2. Miscellaneous Revenue:

- The increase of \$31,399 is attributable to investment earnings.

**EXPENDITURES:**

1. Salaries:

- The increases of \$24,590 are mainly attributable to an increase in Special Pay of \$4,287 and an increase in Leave Sellback for \$13,054. The rest of the increase is in salaries and it's not a significant change.

2. Lapse:

- The lapse increased by \$3,918.

3. Employer Benefits:

- The increase of \$26,311 is mainly attributed to an increase in Pension for \$18,228 and an increase in Group Health Insurance for \$9,724.

4. Internal Service Charges:

- The decrease of \$104,941 is mainly attributed to a decrease in ITD for \$140,329 and is offset somewhat with an increase to Mailroom Charge for \$35,715.

5. Other Operating Expense:

- The increase of \$7,305,442 is primarily attributed to an increase of \$7,413,407 for insurance costs. This is offset somewhat with decreases in Professional Services for the employee assistance consulting services for \$64,400 and a decrease in postage that was moved to Internal Services for \$24,000.

6. Indirect Cost:

- The increase of \$52,573 is attributed to a change in the Indirect Cost Study by KPMG.

**SERVICE LEVEL CHANGES:**

There were no significant service level changes.

**EMPLOYEE CAP CHANGES:**

There were no changes to the cap.

INSURED PROGRAMS  
SUBFUND -- 581

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	8,395,048	8,011,275	7,708,580	-3.8%	-302,695
	8,395,048	8,011,275	7,708,580	-3.8%	-302,695
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	96,176	300,000	300,000	0.0%	0
Transfers from Fund Balance	0	0	1,569,164		1,569,164
	96,176	300,000	1,869,164	523.1%	1,569,164
<b>TOTAL REVENUE</b>	<b>8,491,224</b>	<b>8,311,275</b>	<b>9,577,744</b>	<b>15.2%</b>	<b>1,266,469</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	310,732	335,457	336,370	0.3%	913
Employer Provided Benefits	63,489	71,267	84,166	18.1%	12,899
Internal Service Charges	43,277	180,690	211,833	17.2%	31,143
Other Operating Expenses	7,703,114	8,443,880	9,446,456	11.9%	1,002,576
Capital Outlay	0	1	1	0.0%	0
Supervision Allocation	-627,776	-757,877	-574,130	-24.2%	183,747
Indirect Cost	49,013	53,726	83,627	55.7%	29,901
	7,541,850	8,327,144	9,588,323	15.1%	1,261,179
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-15,869	-10,579	-33.3%	5,290
	0	-15,869	-10,579	-33.3%	5,290
<b>TOTAL EXPENDITURES</b>	<b>7,541,850</b>	<b>8,311,275</b>	<b>9,577,744</b>	<b>15.2%</b>	<b>1,266,469</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	4	4	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET**  
**FINANCE**  
**INSURED PROGRAMS (581)**

---

**BACKGROUND:**

This internal service fund administers a Miscellaneous Insurance Program for the City, Jacksonville Port Authority. Along with other policies, the City maintains property coverage, aviation insurance, a blanket crime policy and a policy covering the River Walk.

**REVENUES:**

1. Charges for Services:

- There is a decrease of \$302,695 from the Jacksonville Aviation Authority for premiums paid to the City.

2. Fund Balance Transfer:

- There is a fund balance transfer of \$1,569,164

**EXPENDITURES:**

1. Salaries:

- There are no significant changes

2. Employer Provided Benefits:

- The increase of \$12,899 is primarily due to an increase in the pension and health insurance contributions.

3. Internal Service Charges:

- The increase of \$31,143 increase is due to an increase in ITD data center and wireless communication services and the copier consolidation program.

4. Other Operating Expenses:

- The \$1,002,576 increase is due to an increase in professional services of \$106,967 for actuarial and claims audit consulting, STARS Claims software services, system management, upgrades and software training and property premiums of \$908,500 due to market conditions and other capital losses.

**SERVICE LEVEL CHANGES:**

There are no significant changes in service level.

**EMPLOYEE CAP CHANGES:**

There are no significant changes in the number of positions.

BANKING FUND  
 SUBFUND -- 592

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>FINANCE</b>					
Charges for Services	22,009,518	38,573,617	40,067,697	3.9%	1,494,080
Other Sources	87,226,126	109,893,356	116,632,560	6.1%	6,739,204
	109,235,643	148,466,973	156,700,257	5.5%	8,233,284
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-612,773	0	0		0
	-612,773	0	0		0
<b>TOTAL REVENUE</b>	<b>108,622,870</b>	<b>148,466,973</b>	<b>156,700,257</b>	<b>5.5%</b>	<b>8,233,284</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Other Operating Expenses	329,180	402,550	410,050	1.9%	7,500
Debt Service	8,363,292	38,171,067	39,657,647	3.9%	1,486,580
Other	0	109,893,356	116,632,560	6.1%	6,739,204
Fiscal and Other Debt Fees	75,741	0	0		0
	8,768,213	148,466,973	156,700,257	5.5%	8,233,284
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	4,202,607	0	0		0
	4,202,607	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>12,970,820</b>	<b>148,466,973</b>	<b>156,700,257</b>	<b>5.5%</b>	<b>8,233,284</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET**  
**FINANCE**  
**BANKING FUND (592)**

---

**BACKGROUND:**

Ordinance 2005-1373-E approved the creation of the Banking Fund as a replacement for the City Loan Pool. The Banking Fund may be used by City departments to finance purchases for which there are insufficient funds to purchase outright. The interest rate charged on loans from the Banking Fund shall be the fund's cost of money.

**REVENUES:**

1. Charges for Services:

- This revenue item represents the repayment of debt from user departments into the banking fund.

2. Other Sources:

- This amount is the FY 10 proposed new borrowing.

**EXPENDITURES:**

1. Other Operating Expenses:

- This amount represents the cost of administering the banking fund for FY 10.

2. Debt Service:

- This amount represents the payment to various financial institutions for the cost of borrowed funds.

3. Other:

- This amount is the FY 10 proposed new loan amounts to be borrowed.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

GENERAL EMPLOYEES PENSION TRUST  
SUBFUND -- 611

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-266,603,733	0	0		0
Transfers from Fund Balance	-1,318,000	0	0		0
	-267,921,733	0	0		0
<b>PENSION FUNDS</b>					
Miscellaneous Revenue	50,563,758	10,953,477	8,465,697	-22.7%	-2,487,780
	50,563,758	10,953,477	8,465,697	-22.7%	-2,487,780
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	23,885	0	0		0
	23,885	0	0		0
<b>TOTAL REVENUE</b>	<b>-217,334,089</b>	<b>10,953,477</b>	<b>8,465,697</b>	<b>-22.7%</b>	<b>-2,487,780</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Salaries	311,343	375,704	379,653	1.1%	3,949
Employer Provided Benefits	71,957	84,027	99,315	18.2%	15,288
Internal Service Charges	579,352	233,510	426,136	82.5%	192,626
Other Operating Expenses	306,135	10,568,672	7,946,606	-24.8%	-2,622,066
Capital Outlay	0	1	1	0.0%	0
Supervision Allocation	-560,000	-560,000	-560,000	0.0%	0
Indirect Cost	298,644	251,563	173,986	-30.8%	-77,577
	1,007,430	10,953,477	8,465,697	-22.7%	-2,487,780
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	7,227,572	0	0		0
Other	0	0	0	-100.0%	0
	7,227,572	0	0	-100.0%	0
<b>PENSION FUNDS</b>					
Other Operating Expenses	109,704,929	0	0		0
Other	5,797,004	0	0		0
	115,501,933	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>123,736,935</b>	<b>10,953,477</b>	<b>8,465,697</b>	<b>-22.7%</b>	<b>-2,487,780</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	7	7	
PART-TIME HOURS	1,080	1,080	

**MAYOR'S PROPOSED FY 09 BUDGET  
FINANCE  
GENERAL EMPLOYEES PENSION TRUST (611)**

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**BACKGROUND:**

The City of Jacksonville is the trustee, or fiduciary, for the City Employees' retirement plan.

**REVENUES:**

1. Miscellaneous Revenue:

- This revenue is classified as Payroll Deductions. The Payroll Deductions offset the Pension Administration costs.

**EXPENDITURES:**

1. Salaries:

- The increase of \$3,949 is primarily due to the increase in leave rollback/sellback.

2. Employer Provided Benefits:

- The increase of \$15,288 is primarily due to the increase in Pension Contribution.

3. Internal Service Charges:

- The increase of \$192,626 is primarily due to the increase in the allocation of ITD Data Center Service Charges.

4. Other Operating Expenses:

- The decrease of \$2,622,066 is primarily due to the decrease in consultant fees paid to the Money Managers to manage the City's General Employee Pension investments.

5. Indirect Cost:

- The decrease of \$77,577 is due to revision of the indirect cost study performed by KPMG.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes.

**EMPLOYEE CAP CHANGES:**

No change.

CORRECTIONAL OFFICERS PENSION TRUST  
 SUBFUND -- 613

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	-12,590,134	0	0		0
Transfers from Fund Balance	1,318,000	0	0		0
	-11,272,134	0	0		0
<b>PENSION FUNDS</b>					
Fines and Forfeits	539,059	500,000	500,000	0.0%	0
Miscellaneous Revenue	5,794,193	60,000	60,000	0.0%	0
	6,333,251	560,000	560,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>-4,938,883</b>	<b>560,000</b>	<b>560,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>FINANCE</b>					
Supervision Allocation	560,000	560,000	560,000	0.0%	0
	560,000	560,000	560,000	0.0%	0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Other Operating Expenses	362,495	0	0		0
	362,495	0	0		0
<b>PENSION FUNDS</b>					
Other Operating Expenses	2,777,837	0	0		0
Other	83,790	0	0		0
	2,861,627	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>3,784,122</b>	<b>560,000</b>	<b>560,000</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 09 BUDGET  
FINANCE  
CORRECTIONAL OFFICERS PENSION TRUST (613)**

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**BACKGROUND:**

The Correctional Officers' Pension Fund was established to provide pension benefits and protection for the correctional officers of the City of Jacksonville. The City Contribution for FY 10 is 13.5% and the employee contribution is 8%. In addition, the Correctional Officers Pension Fund is funded by an administrative surcharge of \$20 per person arrested and booked into the City correctional facilities.

**REVENUES:**

1. Fines and Forfeits:

- These funds are received from the \$20 surcharge mentioned above.

**EXPENDITURES:**

Only administration costs are shown here.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

There are no positions in this subfund.

SHERIFF'S TRUSTS  
 SUBFUND -- 64A

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>OFFICE OF THE SHERIFF</b>					
Charges for Services	1,537	0	0		0
Miscellaneous Revenue	353,861	350,000	313,598	-10.4%	-36,402
	355,398	350,000	313,598	-10.4%	-36,402
<b>TOTAL REVENUE</b>	<b>355,398</b>	<b>350,000</b>	<b>313,598</b>	<b>-10.4%</b>	<b>-36,402</b>
<b>EXPENDITURES</b>					
<b>OFFICE OF THE SHERIFF</b>					
Salaries	196,575	199,183	228,735	14.8%	29,552
Employer Provided Benefits	48,202	60,534	43,632	-27.9%	-16,902
Other Operating Expenses	172,931	90,283	41,231	-54.3%	-49,052
	417,709	350,000	313,598	-10.4%	-36,402
<b>TOTAL EXPENDITURES</b>	<b>417,709</b>	<b>350,000</b>	<b>313,598</b>	<b>-10.4%</b>	<b>-36,402</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	1	
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
OFFICE OF THE SHERIFF  
SHERIFF'S TRUSTS (64A)**

---

**BACKGROUND:**

Municipal Code Section 111.300 created a trust fund account to be known as the Inmate Welfare Trust Fund. There shall be deposited into this fund the net profits from the commissary operation within the City's correctional facilities, which shall be used only for the overall welfare of the inmates. An inmate welfare committee shall recommend what expenditures are to be made.

**REVENUE:**

1. Miscellaneous Revenue:

- The decrease of \$36,402 is due to the decrease of \$51,402 in concession sales. The decrease in concession sales is a result of the implementation of the subsistence fee which is reported within the General Fund.

**EXPENDITURES:**

1. Salaries:

- The increase of \$29,552 is primarily due to a transfer from trust fund authorized expenditures to cover compensated absences.

2. Employer Provided Benefits:

- The decrease of \$16,902 is primarily due to the decrease of \$7,582 in medicare tax and the decrease of \$7,582 in pension contribution.

3. Other Operating Expenses:

- The decrease of \$49,052 is due to the decrease in projected revenues and due to funds shifting from other operating expense – trust fund expenditures to salaries.

**SERVICE LEVEL CHANGES:**

There are no significant changes.

**EMPLOYEE CAP CHANGES:**

No change.

GENERAL TRUST & AGENCY  
 SUBFUND -- 64H

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CHILDREN'S COMMISSION					
Miscellaneous Revenue	0	75,000	0	-100.0%	-75,000
	0	75,000	0	-100.0%	-75,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-75,000</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Contingencies	0	75,000	0	-100.0%	-75,000
	0	75,000	0	-100.0%	-75,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-75,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE CHILDREN'S COMMISSION  
GENERAL TRUST AND AGENCY (64H)**

---

**BACKGROUND:**

64H is the Summer Camp Trust Fund; funds are solicited from private donors to sponsor summer camps for youth in Duval County.

**REVENUES:**

No revenues are projected for FY 10.

**EXPENDITURES:**

No expenditures are projected for FY 10.

**EMPLOYEE CAP CHANGES:**

N/A

JCC - YOUTH TRAVEL TRUST  
 SUBFUND -- 64M

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
JACKSONVILLE CITYWIDE ACTIVITIES					
Transfers from Fund Balance	0	40,000	0	-100.0%	-40,000
	0	40,000	0	-100.0%	-40,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-40,000</b>
<b>EXPENDITURES</b>					
JACKSONVILLE CHILDREN'S COMMISSION					
Grants and Aids	0	40,000	0	-100.0%	-40,000
	0	40,000	0	-100.0%	-40,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>-100.0%</b>	<b>-40,000</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

**MAYOR'S PROPOSED FY 10 BUDGET  
JACKSONVILLE CHILDREN'S COMMISSION  
YOUTH TRAVEL TRUST - JCC (64M)**

---

**BACKGROUND:**

A Youth Travel Trust Fund was established to provide for youth travel, to be administered by the Jacksonville Children's Commission. The Youth Travel Grant Program is established solely to recognize exemplary achievement or performance which results in an invitation to the travel organization. The Trust Fund is to fund outstanding organizations chosen to represent the City or State.

**REVENUES:**

No revenues are projected for FY 10.

**EXPENDITURES:**

No expenditures are projected for FY 10.

**EMPLOYEE CAP CHANGES:**

N/A

# CITY OF JACKSONVILLE, FLORIDA

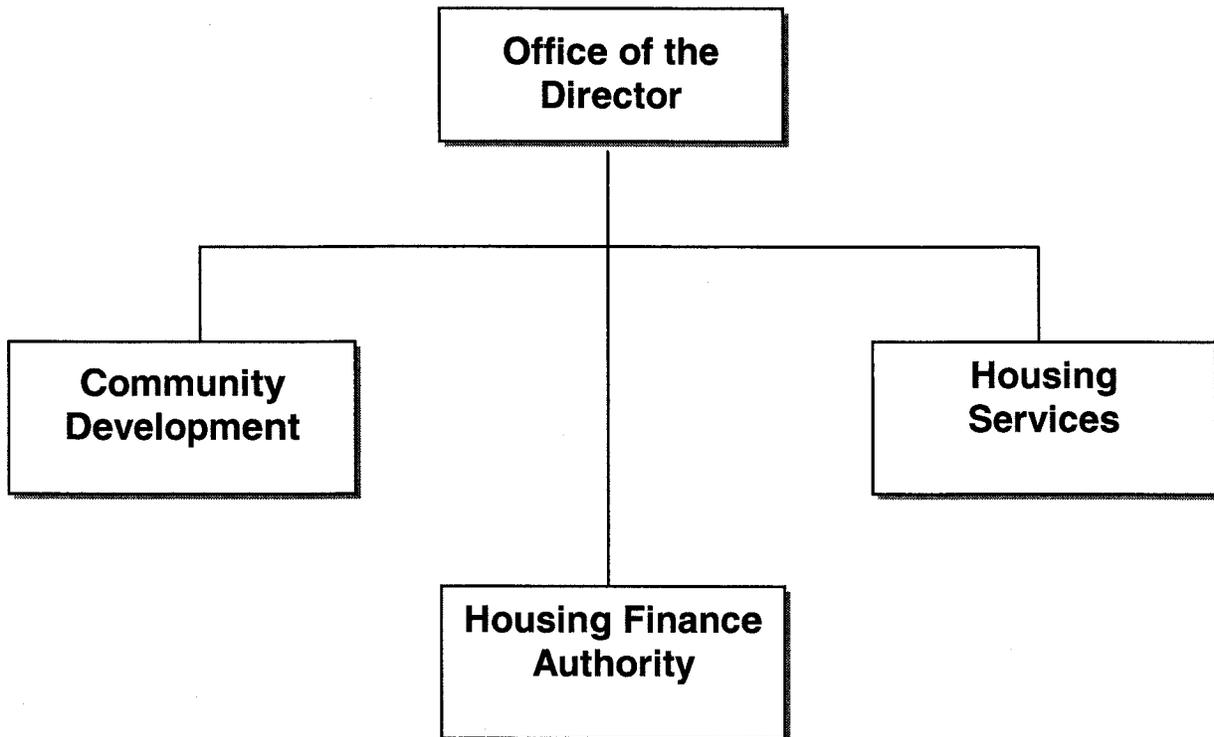
## DEPARTMENT OF HOUSING

### DEPARTMENT VISION:

Safe and vibrant Neighborhoods in every part of Jacksonville.

### DEPARTMENT MISSION:

To achieve safe and vibrant Neighborhoods through targeted investments in public infrastructure, housing, economic development and human capital.



JACKSONVILLE HOUSING FINANCE AUTHORITY  
SUBFUND -- 721

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JACKSONVILLE HOUSING FINANCE AUTHORITY</b>					
Miscellaneous Revenue	1,959,570	192,276	186,076	-3.2%	-6,200
Other Sources	362,984	256,000	256,000	0.0%	0
	2,322,553	448,276	442,076	-1.4%	-6,200
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	0	23,346	23,346	0.0%	0
Transfers From Component Units	0	52,585	0	-100.0%	-52,585
Transfers from Fund Balance	482,750	37,415	271,302	625.1%	233,887
	482,750	113,346	294,648	160.0%	181,302
<b>TOTAL REVENUE</b>	<b>2,805,303</b>	<b>561,622</b>	<b>736,724</b>	<b>31.2%</b>	<b>175,102</b>
<b>EXPENDITURES</b>					
<b>JACKSONVILLE HOUSING FINANCE AUTHORITY</b>					
Salaries	49,507	109,102	217,445	99.3%	108,343
Employer Provided Benefits	17,212	18,773	88,606	372.0%	69,833
Internal Service Charges	5,578	14,733	14,089	-4.4%	-644
Other Operating Expenses	276,088	227,171	278,752	22.7%	51,581
Capital Outlay	0	1	1	0.0%	0
Grants and Aids	85,000	0	0		0
Supervision Allocation	0	191,842	134,167	-30.1%	-57,675
Indirect Cost	29,225	0	0		0
	462,610	561,622	733,060	30.5%	171,438
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Transfers to Other Funds	856,330	0	0		0
Cash Carryover	0	0	3,664		3,664
	856,330	0	3,664		3,664
<b>TOTAL EXPENDITURES</b>	<b>1,318,940</b>	<b>561,622</b>	<b>736,724</b>	<b>31.2%</b>	<b>175,102</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS	1	2	1
PART-TIME HOURS	2,080	2,080	

**MAYOR'S PROPOSED FY 10 BUDGET  
HOUSING  
HOUSING FINANCE AUTHORITY (721)**

---

**BACKGROUND:**

The Jacksonville Housing Finance Authority (JHFA) provides funds to support development of housing for low-to-moderate income families through the issuance of tax exempt bonds. The bond proceeds are utilized to make low interest loans.

**REVENUES:**

1. Miscellaneous Revenue:

- There are no significant changes.

2. Transfers From Fund Balance:

- The net increase of \$181,302 is due to greater contributions from fund balance.

**EXPENDITURES:**

1. Salaries:

- The increase of \$108,343 is due to the inclusion of the director and the finance director and the transfer of one employee from this fund.

2. Employer Benefits:

- The increase is due the inclusion of the additional personnel, as stated above.

3. Internal Service Charges:

- There are no significant changes.

4. Other Operating Expenses:

- The net increase of \$51,581 is primarily due to professional services \$45,675, general insurance \$18,667.

5. Supervision Allocation:

- This represents the supervision allocation for the JHFA.

6. Transfers:

- There are no changes.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

One position was added to this subfund for FY 09.

# CITY OF JACKSONVILLE, FLORIDA

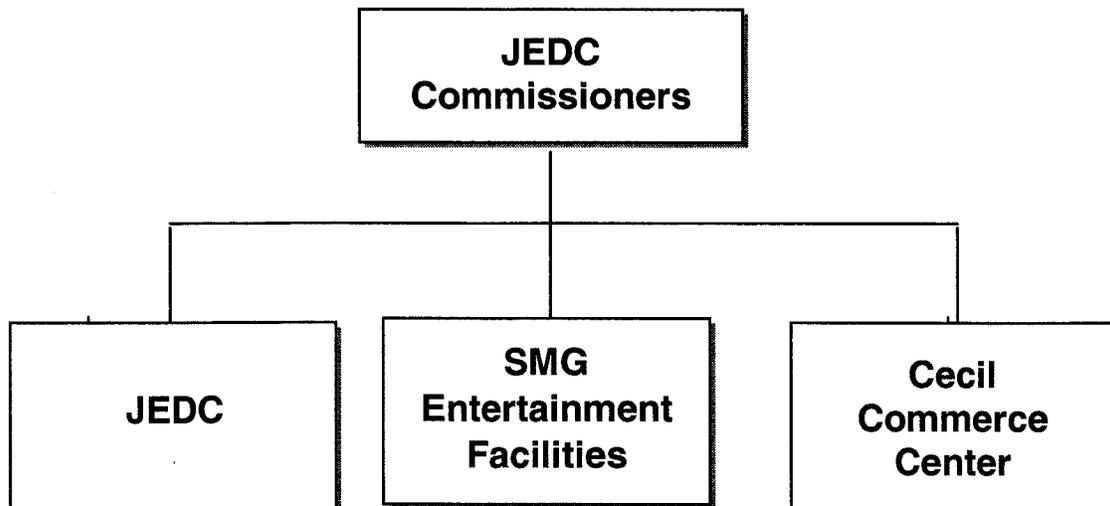
## JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

### 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, residential and social environment.
- To fully realize the economic potential of Cecil Commerce Center
- To serve as the primary economic developer for Jacksonville, recruiting targeted higher wage jobs to our community.

### 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.



JACKSONVILLE ECONOMIC DEVELOPMENT COMM  
 SUBFUND -- 751

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Miscellaneous Revenue	38,880	35,389	35,389	0.0%	0
Transfers from Fund Balance	28,905	0	0		0
	67,785	35,389	35,389	0.0%	0
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	264,104	215,351	195,403	-9.3%	-19,948
Transfers From Component Units	10,820,807	10,658,720	9,800,965	-8.0%	-857,755
Transfers from Fund Balance	858,713	500,000	0	-100.0%	-500,000
	11,943,623	11,374,071	9,996,368	-12.1%	-1,377,703
<b>TOTAL REVENUE</b>	<b>12,011,408</b>	<b>11,409,460</b>	<b>10,031,757</b>	<b>-12.1%</b>	<b>-1,377,703</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Salaries	1,157,929	1,386,519	1,256,948	-9.3%	-129,571
Employer Provided Benefits	296,021	291,405	311,074	6.7%	19,669
Internal Service Charges	536,590	717,067	613,778	-14.4%	-103,289
Other Operating Expenses	6,261,679	8,125,785	7,081,012	-12.9%	-1,044,773
Capital Outlay	0	2	2	0.0%	0
Grants and Aids	116,847	102,000	189,500	85.8%	87,500
Indirect Cost	441,749	159,212	147,719	-7.2%	-11,493
Banking Fund Debt Repayment	40,168	242,500	223,021	-8.0%	-19,479
	8,850,982	11,024,490	9,823,054	-10.9%	-1,201,436
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Lapse	0	-48,624	-42,239	-13.1%	6,385
Contingencies	0	87,500	0	-100.0%	-87,500
Transfers to Other Funds	1,908,490	0	0		0
	1,908,490	38,876	-42,239	-208.7%	-81,115
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers to Other Funds	700,000	346,094	250,942	-27.5%	-95,152
	700,000	346,094	250,942	-27.5%	-95,152
<b>TOTAL EXPENDITURES</b>	<b>11,459,472</b>	<b>11,409,460</b>	<b>10,031,757</b>	<b>-12.1%</b>	<b>-1,377,703</b>
<b>TOTAL SUBFUND POSITION CAP</b>					
		FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE	
AUTHORIZED POSITIONS		18	17	-1	
PART-TIME HOURS		4,160	4,160		

**MAYOR'S PROPOSED FY 10 BUDGET**  
**JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION**  
**JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION (751)**

---

**BACKGROUND:**

The Jacksonville Economic Development Commission (JEDC) seeks to attract targeted industries to Duval County to generate more economic growth and job opportunities. This is accomplished by utilizing tax incentives. Furthermore, JEDC acts as the liaison between SMG and the City of Jacksonville as well as being the administrators for the Tax Increment Districts.

**REVENUES:**

1. Miscellaneous Revenue:
  - There are no significant changes.
2. Transfers from Fund Balance:
  - The decrease of \$500,000 is due to non-availability of fund balance to fund FY 10 operations.

**EXPENDITURES:**

1. Salaries:
  - The decrease of \$129,571 is mainly due to the reduction of one position.
2. Employer Benefits:
  - The increase of \$19,669 is primarily due to pension contributions.
3. Internal Service Charges:
  - The net decrease of \$103,289 is due to savings primarily in ITD/GIS aerials costs of \$21,971, ITD network group of \$29,067, and legal expenses of \$61,402.
4. Other Operating Expenses:
  - There are no significant changes.
5. Grants and Aids:
  - The increase of \$87,500 was due to the movement of the Bob Hayes Track meet subsidy from a contingency line in Citywide Activities to Grants and Aids.
6. Transfers to other Funds:
  - The decrease of \$95,152 is due to fewer funds needed to balance subfund 759.

**SERVICE LEVEL CHANGES:**

There are no significant service level changes to the budget.

**EMPLOYEE CAP CHANGES:**

There is a reduction of one specialist position, leaving a total of 17 positions.

JEDC CECIL FIELD TRUST  
SUBFUND -- 759

	FY 07-08 ACTUAL	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE FROM FY09	
				PERCENT	DOLLAR
<b>REVENUE</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Charges for Services	1,260	0	0		0
Miscellaneous Revenue	721,272	681,956	663,221	-2.7%	-18,735
	722,532	681,956	663,221	-2.7%	-18,735
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>					
Miscellaneous Revenue	105,284	32,667	114,443	250.3%	81,776
Transfers from Fund Balance	409,999	465,293	602,214	29.4%	136,921
	515,283	497,960	716,657	43.9%	218,697
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Miscellaneous Revenue	0	182,540	77,730	-57.4%	-104,810
	0	182,540	77,730	-57.4%	-104,810
<b>TRANSFERS-NON DEPARTMENTAL</b>					
Transfers From Other Funds	700,000	346,094	250,942	-27.5%	-95,152
	700,000	346,094	250,942	-27.5%	-95,152
<b>TOTAL REVENUE</b>	<b>1,937,816</b>	<b>1,708,550</b>	<b>1,708,550</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
<b>JAX ECONOMIC DEVELOPMENT COMMISSION</b>					
Other Operating Expenses	1,329,064	1,661,050	1,661,050	0.0%	0
	1,329,064	1,661,050	1,661,050	0.0%	0
<b>RECREATION &amp; COMMUNITY SERVICES</b>					
Other Operating Expenses	-4,953	47,500	47,500	0.0%	0
	-4,953	47,500	47,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,324,111</b>	<b>1,708,550</b>	<b>1,708,550</b>	<b>0.0%</b>	<b>0</b>

TOTAL SUBFUND POSITION CAP

	FY 08-09 ADOPTED	FY 09-10 PROPOSED	CHANGE
AUTHORIZED POSITIONS			
PART-TIME HOURS			

## MAYOR'S PROPOSED FY 10 BUDGET

### CECIL FIELD TRUST FUND (759)

---

#### **BACKGROUND:**

All revenues received or earned by the City from the development and operation of the Cecil Commerce Center (excluding revenues related to an interlocal agreement with the Jacksonville Aviation Authority) are deposited into this trust fund.

#### **REVENUES:**

##### 1. Miscellaneous Revenue:

- A lease agreement for the rental of city facilities with Cecil Commerce Center will generate \$663,221 in revenues. The decrease of \$18,735 is due to the bankruptcy of a tenant.
- The increase of \$81,776 is the result of a higher yield in investment earnings.
- The decrease of \$104,810 is due to reduced projected revenues resulting from annual timber sales.

##### 2. Transfers from Fund Balance:

- There is a \$602,214 transfer from fund balance, an increase of 29.4% from the prior year's budget.

##### 3. Transfers from Other Funds:

- The decrease of \$95,152 is due to a decrease in revenues received from JEDC fund (751) to pay a portion of the maintenance contract for Cecil Field.

#### **EXPENDITURES:**

##### 1. Other Operating Expenses:

- There are no changes from the FY 09 Budget.

#### **SERVICE LEVEL CHANGES:**

There were no service level changes to the budget.

#### **EMPLOYEE CAP CHANGES:**

There are no employees in this subfund.

**PERFORMANCE  
MEASURES**

## Performance Measures

The City of Jacksonville has undergone various methodologies in measuring the success of services offered to the public. We continue to build upon our successes by displaying a sample of performance measures in the Proposed FY 10 Proposed Annual Budget for information purposes only.

Measures assist to improve effectiveness and efficiency of public services through collection, analysis and application of performance information. All business units have and continue to manage using the measures on the following pages, as well as many more, to leverage best practices of their respective industries to meet the organization's and the public's needs.

The Budget Division and the Inspector General's Office continue to analyze and verify the following measures; as well as standardize the reporting by listing them under one of the four following categories.

**Input** measures show the amount of resources, financial or otherwise, used for a specific activity or program.

**Output** measures show the quantity of units produced or services rendered by an activity or program.

**Efficiency** measures can be either an output or input ratio (e.g., the number of trees trimmed per crew per day) or an input/output ratio (e.g., the dollar cost per permit application processed).

**Effectiveness** measures examine the degree to which services are responsive to the needs and desires of the customers (both external and internal). These are the most difficult measures to collect and use, because the organization must develop a method of retrieving the information from outside those served.

The Budget Division is continuing to work with the Business Units in order to collect/refine/develop measures for each of these categories.

## Public Works

### Division- ROW & Grounds Maintenance:

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>PARK MOWING</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 1,655,276	\$ 1,704,934	\$ 1,756,082
# of FTE	11	11	11
<i>Workload/Demand</i>			
# of acres for active Parks	7,928	7,980	7,980
# of acres for passive Parks	64,126	64,074	64,074
# of cuts annually for active parks	36	36	39
# of cuts annually for passive parks	21	21	21
<i>Efficiency</i>			
\$ of in-house park mowing per acre	\$ 16.78	\$ 19.09	\$ 19.66
\$ for maintenance per acre of parks	\$ 24.93	\$ 25.93	\$ 26.71
% of parks mowed weekly by Park Maintenance	85%	90%	100%
% of parks mowed weekly by Contractors	69%	69%	75%
<i>Effectiveness</i>			
# of CARE's received monthly for Parks Grounds Maintenance	33	30	55
<b>ROW MOWING</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 3,932,430	\$ 4,050,403	\$ 4,171,915
# of FTE	11	11	11
<i>Workload/Demand</i>			
# of urban ROW acres maintained	961	918	940
# of suburban ROW acres maintained	1,881	2,063	2,100
# of rural ROW acres maintained	1,103	1,013	1,063
# of mowing cycles annually for urban ROW	12	12	12
# of mowing cycles annually for suburban ROW	8	8	8
# of mowing cycles annually for rural ROW	4	4	4
<i>Efficiency</i>			
\$ average per acre of ROW mowed	\$ 76.17	\$ 79.21	\$ 81.59
<i>Effectiveness</i>			
# of CARE's received monthly for Weeds/Brush Mow R/W	87	80	75
<b>STORMWATER MAINTENANCE</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 14,394,490	\$ 14,826,325	\$ 13,966,502
# of FTE	199	199	196
<i>Workload/Demand</i>			
# of inlet/outlet/manholes	51,165	51,500	51,750
# of ditch miles to maintain	6,000	6,000	6,000
# of mechanical inlet/outlet cleaned per month	738	738	738
# of ditch miles maintained monthly	32	35	35

## Public Works

### *Efficiency*

\$ average per ditch mile cleaned	\$ 4,118.40	\$ 4,000.00	\$ 4,000.00
\$ average for mechanical inlet/outlet cleaning	\$ 40.00	\$ 40.00	\$ 40.00

### **TRAFFIC SIGNALS**

#### *Inputs*

\$ amount of budget	\$ 4,442,022	\$ 4,575,283	\$ 4,229,213
# of FTE	42	42	41

#### *Workload/Demand*

# of signals maintained by Traffic Engineering	1,147	1,147	1,147
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#### *Efficiency*

\$ for signal repair	\$ 2,221,011	\$ 2,287,641	\$ 2,516,405
% of signals repaired within (x) time of notification			
Avg signal repair response time (minutes)	45	45	45

#### *Effectiveness*

# of CARE's received monthly for Traffic Signal Malfunctions	423	400	600
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### **ROAD MAINTENANCE**

#### *Inputs*

\$ amount of budget	\$ 433,857	\$ 446,873	\$ 460,279
# of FTE	12	12	12

#### *Workload/Demand*

# of roadway miles to maintain	3,601	3,631	3,661
# of requests for road surface potholes patched	1,986	3,038	1,560
# of requests for sidewalk maintenance	950	840	780
# of sport fields maintained	406	406	406
# of landscape acres to maintain	26	26	26

#### *Efficiency*

\$ average for pothole patch	\$ 20.00	\$ 20.00	\$ 20.00
% of road surface potholes patched within time of notification	100%	100%	100%

#### *Effectiveness*

# of CARE's received monthly for pothole repair.	164	160	160
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### **Division-Public Buildings:**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>SERVICES/MEASURES</b>	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<b>FACILITIES MAINTENANCE</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 32,084,685	\$ 36,491,973	\$ 34,117,252
# of FTE	149	139	133
<i>Workload/Demand</i>			
# of square footage for Government Administration Facilities	1,199,667	1,258,995	1,258,995
# of square footage for Fire Stations	346,187	346,187	346,187
# of square footage for Libraries	735,157	735,157	735,157
# of square footage for Recreation/Community/Senior centers	879,645	879,645	879,645

## Public Works

# of square footage requires cleaning (cleaned by public buildings)	2,490,000	2,630,000	2,630,000
# of square footage requires repair (repaired by public buildings)	7,320,397	7,416,725	7,416,725
# of Maximo work orders issues received yearly	15,572	16,000 <	22,000 <
<b>Efficiency</b>			
\$ of cleaning per square foot, as maintained by public buildings (average)	\$ 0.54	\$ 0.87	\$ 0.87
\$ of repair per square foot, as maintained by public buildings (average)	\$ 1.79	\$ 1.97	\$ 2.27
# of days from reported to repair high priority items	3	2	4
# of days from reported to repair other items			
# of days from reported date of oldest workorder not completed (average)	120	120	132
% of work orders received completed in 5 business days	70%	70%	63%
# of recordable lost time injuries.	1	1	0
<b>Effectiveness</b>			
# Maximo of complaints for janitorial services per location	4.5 per day	3 per day >	2 per day >
\$ Energy Increase/Decrease over past year (electricity)	30% Increase	8% Increase	3% decrease

### Division-Solid Waste:

<b>SERVICES/MEASURES</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>COLLECTION AND DISPOSAL</b>	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<b>Inputs</b>			
\$ amount of budget	\$ 88,378,273	\$ 78,283,591	\$ 70,602,052
# of FTE	153	150	132
<b>Workload/Demand</b>			
# of city collection premises	57,270	57,486	57,606
# of contract collection premises	205,499	205,668	207,815
Annual landfill tons	813,422	723,383	813,422
Total tonnage collected for hazardous waste	429	518	518
Total tonnage collected for litter abatement	794	764	764
Total tonnage for illegal dumping	2,782	2,688	2,688
<b>Efficiency</b>			
Avg. resolution time for collections	90%	90%	90%
\$ per premise City (average)	\$ 11.26	\$ 11.94	\$ 11.86
\$ per premise contract haulers (average)	\$ 11.35	\$ 13.15	\$ 11.90
# of validated missed collection complaints for contract routes	10,630	15,555	15,555
# of validated missed collection complaints for city routes	2,837	1,995	1,995
# of recordable lost time injuries	36	8	10

## Public Works

### *Effectiveness*

Annual landfill revenue	\$ 26,586,533	\$ 21,961,603	\$ 22,283,232
Annual franchise revenue	\$ 7,419,654	\$ 7,497,843	\$ 7,497,843
Total City collections costs	\$ 7,735,183	\$ 8,233,593	\$ 8,197,574
\$ Total contract cost for refuse collection	\$ 27,993,679	\$ 32,456,590	\$ 29,675,559
Average sale price per ton of recovered recyclable material	\$ 49	\$ 49	\$ 20
Annual gas payment revenue	\$ 316,500	\$ 631,500	\$ 193,500

### **Division-Real Estate**

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<i>Inputs</i>			
\$ amount of budget	\$ 1,043,153	\$ 1,020,909	\$ 825,224
# of FTE	19	14	13
<i>Workload/Demand</i>			
# of ROW acquisition for BJP	467	300	400
# of ROW acquisition for Drainage	175	125	125
# of leased/licensed properties managed	118	118	112
# of Production Units (Parcels Per Agent) annually	80	55	75
<i>Efficiency</i>			
% of available tax reverted parcels disposed per year	100%	100%	100%
% of city purchases of property that equal to or less than appraised value	65%	65%	65%
% of property rights acquired by Eminent Domain	20%	15%	20%
% of property rights voluntarily acquired	80%	85%	80%
<i>Effectiveness</i>			
Revenue generated from leased/licensed property	\$ 378,927	\$ 346,989	\$ 364,460
Lease rate per square foot (should equal or exceed market rate)	\$ 19	\$ 20	\$ 20

### **Division- Engineering & Construction Management**

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<b>DESIGN</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 868,836	\$ 891,701	\$ 914,566
# of FTE	14	14	14
<i>Workload/Demand</i>			
# of Projects	53	53	97
<i>Efficiency</i>			
% of Projects Designed Within Budget	94%	81%	93%
<i>Effectiveness</i>			
% of Projects Meeting Schedule	62%	77%	83%

## Public Works

### TRAFFIC STUDIES

#### *Workload/Demand*

# of traffic Warrant studies			
- # of signal/sign studies completed	7	7	10
- # of signal/sign studies pending	21	21	14
- # traffic calming studies completed	11	11	10
- # traffic calming studies pending	20	20	14

#### *Efficiency*

\$ per traffic warrant study			
- Cost per signal/sign study	\$ 6,325.00	\$ 6,325.00	\$ 3,000.00
- Cost per traffic calming study	\$ 2,200.00	\$ 2,200.00	\$ 1,200.00

### CONSTRUCTION

#### *Inputs*

\$ amount of budget	\$ 905,806.00	\$ 929,643.00	\$ 953,480.00
# of FTE	21	21	21

#### *Workload/Demand*

# of contracts managed	140	140	50
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#### *Efficiency*

% of Projects Completed on Time	100%	100%	90%
% of engineering cost compared to total construction cost	16.0%	18.0%	16.0%
% of design cost compared to total construction cost	15.0%	16.0%	16.0%
% of contract value related to Change Orders	3.6%	3.6%	18%
% of Change Orders, per project, that are caused by the Contract Administration Phase (Errors & Omission)	0.1%	0.1%	11.6%
% of Change Orders, per project, that are caused by the Contract Administration Phase (Unforeseen Conditions)	3.5%	3.5%	11.6%
% increase in number of days required for completed construction contracts over original contract days.	10.6%	17.9%	10.6%
# of recordable lost time injuries.	21	21	21

## Recreation and Community Services

### Office of the Director

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b><u>County Extension Office</u></b>			
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 906,603	\$ 1,039,971	\$ 1,036,905
# of FTE	7	7	7
<b><i>Workload/Demand</i></b>			
# of Education Contact by Agents	80,393	80,803	80,803
# of Education programs held annually	1,922	1,973	1,973
# of Success Stories and Achievements	840	150	150
# of Volunteer Hours Donated	39,843	41,067	41,067
# of Education Contacts by Volunteers	107,556	109,356	109,356
\$ Value of Volunteer Hours donated	\$ 718,762	\$ 743,312	\$ 743,312
<b><i>Effectiveness</i></b>			
% of Participants Surveyed showing an increase of: knowledge, skills, attitudes, or practice change	91%	92%	92%

### DAWN and YouthBuild

<b><i>Inputs</i></b>			
\$ amount of budget	\$ 802,589	\$ 745,365	745,365
# of FTE	7	6	7
<b><i>Workload/Demand</i></b>			
# of participants in Dawn	20	30	30
# of participants in YouthBuild	90	75	85
<b><i>Efficiency</i></b>			
% of contracts which are deemed noncompliant at time of application	n/a	16%	n/a
% of grant dollars funded vs dollars requested	35%	36%	36%
% of ex-offenders provided referrals for housing & employment	47%	40%	40%
<b><i>Effectiveness</i></b>			
Increase grade level per participant in the DAWN & YouthBuild programs	1	2	2
Increase the number of DAWN participants passing the GED	7	12	15
Increase the number of low-income homes built/renovated by YouthBuild participants	125	51	71
Increase the number of YouthBuild participants passing the GED Exam.	27	37	38

### RITZ THEATER

<b><i>Inputs</i></b>			
\$ amount of budget	\$ 1,032,915	\$ 1,074,232	\$ 1,039,788
# of FTE	7	7	7
<b><i>Workload/Demand</i></b>			
# of bi-monthly Ritz Theater events		6	

## Recreation and Community Services

# of monthly Ritz Theater events	6	6	8
# of staff hours used to produce monthly Ritz Theater events	2640	2666	
# of Annual ticketed Ritz Theater events	48	26	40
# of new facility rental leases obtained annually at Ritz Theater	20	15	15
# of school related fields trips per month to Ritz Theater	16	16	35
<b>Efficiency</b>			
% increase of attendees to art, cultural & heritage events at Ritz Theater	70%	90%	95%
% increase of attendees to enrichment & self awareness programs at Ritz Theater	50%	75%	85%
% increase of attendees to monthly literary events at Ritz Theater	10%	15%	25%
% increase of patrons to ticketed events Ritz Theater	10%	15%	20%
Average customer satisfaction score per Ritz Theater event			
Total # of public/private dollars leveraged annually for Ritz Theater	\$ 51,277	\$ 150,000	\$250,000

### **SPECIAL EVENTS**

#### ***Inputs***

\$ amount of budget	\$ 3,650,000	\$ 3,700,000	\$ 4,079,202
# of FTE	17	16	15

#### ***Workload/Demand***

# of special events	58	59	50
# of event website visits	215,000	215,000	350,000

#### ***Efficiency***

Avg. customer satisfaction score for special event	95%	95%	95%
Annual increase in dollars allocated to non-profits through their event participation each year	\$ 10,000	\$ 10,000	\$ 12,000

### **Division- Adult Services**

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 8,011,117	\$ 7,929,125	\$7,778,412
# of FTE	31	31	31
<b><i>Workload/Demand</i></b>			
# of senior centers	19	19	19
# of senior centers hours accessible by the public	39,516	39,516	39,516
# of children served by Foster Grandparents	942	649	700
# of seniors transported	81,792	85,881	90,000
# of routes to pick up seniors	25	24	24
# of meals served monthly	24,769	26,600	26,600
# of new non-stipend volunteers recruited to provide supportive assistance to frail elders	10	13	
# of new programs conducted	27	35	

## Recreation and Community Services

# of seniors attending centers	4,553	4,781	4,800
# of senior center hours utilized (rentals)	516	350	360
<b>Efficiency</b>			
% of children served by Tale Teller volunteers who are ready to advance to the next grade	90%	93%	
% of new non-stipend volunteers recruited to provide supportive assistance to frail elders	8%	10%	
% of new Tale Teller volunteers	44%	50%	
Unit Cost /Average cost per senior to transport	New	\$5.20	\$6.33
<b>Effectiveness</b>			
% increase in senior center attendance by first-time seniors	23%	24%	26%
% of children served by Foster Grandparents improve their reading & math test scores	71%	60%	70%
% of seniors who increase their nutritional health by attending a senior center	86%	87%	88%

### Division- Military Affairs

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<b>Inputs</b>			
\$ amount of budget	\$ 1,033,803	\$ 1,241,564	1,346,946
# of FTE	13	14	17
<b>Workload/Demand</b>			
# of businesses made accessible	204	204	
# of claims submitted for Veterans/claimants	4,389	4,555	4,600
# of events conducted/supported by the Division that pay tribute to active or retired military personnel & educate, create awareness for persons with disabilities	15	15	
# of grant dollars procured/managed on an annual basis	\$ 680,000	\$1,355,000	\$1,100,000
# of grants applied for on an annual basis	4	4	
# of job placements obtained on a <b>quarterly</b> basis	50	37	15
# of new distribution outlets identified & utilized	18	18	
# of resumes submitted/referred to employers on a quarterly basis	183	183	
# of Veterans counseled for employment opportunities	312	312	
# of Veterans served on a <b>quarterly</b> basis social services	1,475	1,400	1,000
# of Veterans served on a <b>quarterly</b> basis veteran services	1,100	1,200	1,250
# of trained and certified Parking Posse participants	55	73	93
Actual # of citations issued by Div employees & parking posse	2,157	2,200	2,400
Actual # of educational materials distributed	4758	4758	
<b>Efficiency</b>			
Annual revenues generated for the Handicap Parking Trust Fund through citations issued.	\$ 125,125	\$ 126,000	\$ 128,000

## Recreation and Community Services

Aggregate monetary value of Social Services provided/acquired on an annual basis	\$ 204,915	\$ 210,803	\$ 219,000
Amount of Federal dollars paid to Veterans in Duval County - cumulative	\$162 million	\$162 million	\$164 million
# of citations issued per certified member	39	30	26

### Division - Waterfront Management

<b>SERVICES/MEASURES -</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<b>Waterfront Management</b>			
<i><b>Inputs</b></i>			
\$ amount of budget	\$ 3,469,317	\$ 3,917,004	\$3,585,663
# of FTE	18	20	19
<i><b>Workload/Demand</b></i>			
# of acres treated for exotic species removal	45	50	
# of annual prescribed burns	0	3	
# of hours of environmental education at 16 specific sites	787	780	400
# of new trail miles developed on Preservation Parks	5	8	15
# of prescribed burns with the Northeast Florida Prescribed Burn Team MOU	0	3	
# of preserves developed for resource-based or water access	2	3	3
# of acres of exotic species on Preservation parks needing treatment	100	75	70
# CARE issues received	5	5	10
# of preserves with increased water access	2	3	
<i><b>Efficiency</b></i>			
\$ per acre of preserve developed	\$ 13,731	\$ 8,924	\$5,133
<i><b>Effectiveness</b></i>			
% CARE Issues closed with due date threshold	100%	100%	100%

## Recreation and Community Services

### Huguenot & Hanna Park

#### **Inputs**

\$ amount of budget	\$ 2,120,561	\$ 1,843,453	\$1,849,716
# of FTE	15	15	15

#### **Workload/Demand**

# Campsites rented at K.A. Hanna Park	15,000	18,000	20,500
# Days Dolphin Plaza Rented at K.A. Hanna Park	110	125	60
# Campsites rented at Huguenot Memeorial Park	7,550	6,384	6,500
# Day-use visitors at K.A. Hanna Park	400,000	450,000	460,000
# Day-use visitors at Huguenot Memorial Park	379,520	379,261	398,224
# CARE Issues received- K.A. Hanna Park	6	6	6
# CARE Issues received- Huguenot Memorial Park	6	6	6

#### **Efficiency**

% campsites rented per year- K.A. Hanna Park	14%	17%	28%
% campsites rented per year- Huguenot Memorial Park	9%	15%	15%
% Dolphin Plaza rented per year	30%	34%	18%
\$ Revenue per day-use visitor at K.A. Hanna Park	\$ 1.24	\$ 1.33	1.1
\$ Revenue per day-use visitor at Huguenot Memorial Park	\$ 2.41	\$ 1.45	1.00

### Division - Recreation & Community Programming

<b>SERVICES/MEASURES -</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>Community Centers and Athletics</b>	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<b>Inputs</b>			
\$ amount of budget	\$ 5,885,919	\$ 5,818,797	5,311,741
# of FTE	92	92	92
<b>Workload/Demand</b>			
# of staffed community centers	25	26	23
# of people attending community centers annually	350,000	450,000	450,000
# community center hours available for programming	63,750	79,560	70,000
# of children enrolled in Club Rec	783	800	800
# of non-employee accidents at recreation programs per 100,000 recreation program attendees	3	3	3
# of unstaffed Centers	5	0	4
# of new contracts for partnerships with unstaffed Centers	5	10	2
# of baseball diamonds	282	286	290
# of soccer fields	88	88	88
# of football fields	25	25	25
# of customers served by league athletic programs	41,258	44,013	75,000
<b>Efficiency</b>			
% of available community center hours providing structure	75%	85%	85%
% of baseball diamonds utilized	91%	95%	95%
% of soccer fields utilized	94%	95%	95%
% of football fields utilized	90%	95%	95%

## Recreation and Community Services

### **Effectiveness**

Average customer satisfaction score per year (based on a 5.0 Likert scale) for Club Rec & Day Camp	4.00	4.00	4
Average customer satisfaction score per season (based on a 5.0 Likert scale) for Athletics	4.00	4.00	4.1
% of participants returning to Day Camp program	40%	47%	50%
% of Recreation CARE issues responded to within 3 days	90%	90%	92%
# of association agreements issued by RCP	33	45	50
# field permits issued by RCP	329	350	600

### **Aquatics**

#### **Inputs**

\$ amount of budget	\$ 1,494,271	\$ 1,323,284	1,303,994
# of FTE	2	2	2

#### **Workload/Demand**

# of pools	33	33	33
# of pool hours accessible by the public	18,282	19,000	19,000
# of people utilizing	450,000	475,000	475,000
# of swimming lessons taught	5,500	5,750	5,750

#### **Efficiency**

% of pool hours utilized	95%	95%	95%
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#### **Effectiveness**

Average customer satisfaction score (based on a 5.0 Likert scale) for Swimming Lessons	4.00	4.00	4.3
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### **Cecil Field**

#### **Inputs**

\$ amount of budget	\$ 1,861,074	\$ 1,735,627	1,997,122
# of FTE	8	8	8

#### **Workload/Demand**

# annual community center attendance (exposures)	55,958	65,000	100,000
# community center hours available for programming	1,560	2,000	2000
# of pool hours accessible by the public	3,340	3,340	3340
annual pool attendance (exposures)	118,243	125,000	150,000
# swimming lessons taught	821	875	900

#### **Efficiency**

% of community center hours providing structured program	75%	85%	80%
% of pool hours utilized	95%	95%	95%

#### **Effectiveness**

Average customer satisfaction score for Cecil Aquatics (based on 5.0 Likert scale)	4.00	4.00	4.5
Average customer satisfaction score for Cecil Programs (based on 5.0 Likert scale)	4.00	4.00	4.75

## Recreation and Community Services

### Division - Behavioral and Human Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 20,602,533	\$ 22,199,314	\$19,980,000
# of FTE	34	33	33
<b>Workload/Demand</b>			
# of at-risk families provided assistance with rent and/or utilities to prevent homelessness	4,143	4,017	3,900
# of advocacy services provided to victims of sexual assault	2,000	3,000	3,025
# of crime prevention education/awareness events presented to at-risk populations (workshops, seminars)	10	12	15
# of financially assisted individuals completing the "Money Matters" course	650	775	1,000
# of counseling/support group sessions offered to victims of violent crime & their family members	6	15	15
# of secondary victims served	700	725	725
# of primary crime victims receiving advocacy/case management services	2,400	2,500	2,600
<b>Efficiency</b>			
% of deleted Medicaid In-patient hospital charges*	15%	15%	NA*
% of deleted Medicaid Nursing Home charges*	25%	25%	NA*
% of individuals who complete the In-jail Drug Treatment Program	75%	75%	75%
% of sexual assault victims completing a forensic examination in 4 hours or less	50%	55%	**
% of violent crime victims receiving crisis stabilization (prescriptions medication, rent, food & utilities)	70%	75%	70%
\$ Per Crime Victim	\$ 386	\$ 371	***
\$ of Treatment Per In-Mate (Drug Program)	\$ -	\$ 3,412	\$2,229.00

\* Process has been transferred to ASD

\*\* This measure is under review due to variables not under BHS control

\*\*\* This measure is in transition due to budget cuts, staff reductions, and reassignments affecting cost determination

## Finance

### Division- Accounting

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 5,100,028	\$ 4,484,390	\$ 4,522,619
# of FTE's	51	49	49
<b>Workload/Demand</b>			
# of Checks issued (vendors)	53,000	100,986	65,000
# of Checks Issued (payroll)	27,004	26,500	27,500
# of Direct Deposit payments made (payroll)	202,954	203,500	209,000
# of ACH payments (vendors)	5,100	6,500	13,000
# of departmental personal property capital assets inventory s:	50	200	200
<b>Efficiency</b>			
% of Payment based on industry standard of 30 day payment from the delivery/invoice date to payment mailed date.	90%	90%	90%
% of Payment from the delivery/invoice date to the submittal to GAD. Goal is processing within 20 days.	90%	90%	90%
% of GAD payment from the submittal to GAD of required information for or the four way matching (PO, Departmental authorization, Budget Capacity, and Invoice from Vendor) to 10 days.	95%	95%	95%
<b>Effectiveness</b>			
Unqualified opinion on audit of the prior fiscal year.	Yes	Yes	Yes
GFOA certificate of Excellence in Financial Reporting for the Accounting System response on set up of accounts. Two business days to respond and complete routine requests.	Yes	Yes	Yes
Accounting System response on set up of security. One business day to respond and complete routine requests.	95%	95%	95%
% of BJP- GAD on Time Accounts Payable Payments (3 working days)	95%	95%	95%
% of JSEB - GAD On Time Accounts Payable Payments (3 working days)	95%	95%	95%
External Receivables outstanding greater than 120 days	63,000	63,000	63,000
Departmental Payroll Quick Pays	1.1%	0.7%	0.5%
GAD Payroll Quick Pays	6	2	1

### Division-Budget

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>Inputs</b>			
\$ amount of Budget	\$ 1,107,268	\$ 1,157,690	\$ 1,229,483
# of FTE's	11	11	11
<b>Workload/Demand</b>			
\$ value of budgets analyzed	\$ 1,876,175,022	\$ 1,909,576,465	\$2,026,817,117
# of Budget Transfers	189	176	170

## Finance

# of Transfer Directives	460	396	400
# of RC's	949	542	560
<b><i>Effectiveness</i></b>			
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

### **Division-Treasury**

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<b><i>Inputs</i></b>			
\$ amount of Budget	\$ 1,297,765	\$ 1,397,315	\$ 1,303,210
# of FTE's	10	10	10
<b><i>Workload/Demand</i></b>			
# of deposit items carried as reconciling items on end of month bank reconciliation that occurred more than 5 days prior to month end	10	5	5
% of weekly cash flow forecasts prepared using standard cash availability methodology	25%	80%	90%
Annual review of Investment Policy Statement	1	1	1
% of monthly and quarterly investment reports released within 20 days of month/quarter end	100%	100%	100%
% of correctly calculated and posted investment earnings entries prior to month end close utilizing average daily cash balance	80%	100%	100%
% of interim monthly Pension financial statements provided to Pension Board with 20 days of month end	100%	100%	100%
Annual Review of Debt Management Policy Statement	1	1	1
Update of Annual Debt Affordability Study	1	1	1
<b><i>Efficiency</i></b>			
% of Pensioner participation in direct deposit	95%	97%	98%
% of bank reconciliations prepared and reviewed within 20 days of month end	60%	100%	100%
% of remittance advices successfully delivered electronically on the next business day to vendors participating in ACH payment program who have requested notification	50%	90%	100%
% of collection locations receiving payment via each of the following electronic media:			
Credit Cards	10%	50%	50%
Debit Cards	0%	50%	50%
E-checks	0%	50%	50%

## Finance

### Division-Risk Management

<b>SERVICES/MEASURES</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<i>Workload/Demand</i>	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<i>Input</i>			
\$ Amount of Budget	\$ 41,224,007	\$ 38,107,617	\$ 39,947,281
# of FTE's	32	23	24
<i>Workload/Demand</i>			
# of new public liability claims	2,602	2,800	2,200
Program claim recoveries - public liability and workers' comp	\$ 1,846,512	\$ 2,030,512	\$ 1,511,166
# of new workers' compensation claims	1,650	1,600	2,112
Closing Ratio - workers' compensation claims	117%	119%	119%
State experience modification rate	0.84%	0.84%	0.84%
Safety training / loss prevention scheduled meetings	86	104	139
<i>Efficiency</i>			
Same day contact - public liability claims	0.73%	0.78%	0.78%
Closing Ratio - public liability claims	108%	111%	115%
Avg. days pending to close for public liability claims	76.4	55.0	55.0

## Fire and Rescue

### Division - Suppression

	FY 08	FY 09	FY 10
SERVICES/MEASURES	Historical	Estimated	Projected
<i>Inputs</i>			
\$ amount of Budget	\$ 96,768,547	\$ 99,360,316	\$ 114,296,659
# of FTE's	930	907	938
<i>Workload/Demand</i>			
# of suppression calls	21,300	22,000	24200
<i>Efficiency</i>			
\$ average per call	\$ 460.70	\$ 467.00	\$472.30

### Division - Rescue

	FY 08	FY 09	FY 10
SERVICES/MEASURES	Historical	Estimated	Projected
<i>Inputs</i>			
\$ amount of Budget	\$ 28,955,612	\$ 37,152,895	\$ 38,495,367
# of FTE's	253	270	272
<i>Workload/Demand</i>			
# of EMS transport calls	48,900	50,887	52414
<i>Efficiency</i>			
\$ average per transport call	\$ 320.10	\$ 493.99	\$ 500.02

### Division- Prevention/Plans Review

	FY 08	FY 09	FY 10
SERVICES/MEASURES	Historical	Estimated	Projected
<i>Inputs</i>			
\$ amount of Budget	\$ 3,155,724	\$ 3,135,388	\$ 3,363,489
# of FTE's	28	29	29
<i>Workload/Demand</i>			
# of Building Inspections Conducted	8,500	8,600	8700
# of Fire Investigations Performed	520	530	480
# of Public Education Presentations	640	680	700
# of Smoke Detectors Installed	315	345	625
# of Building Plans Reviewed	6,200	6,280	4500
<i>Efficiency</i>			
\$ average per call	\$ 174.60	\$ 177.30	224.16

### **90th Percentile Response Times by District**

North	8:10	8:10	8:10
North West	6:12	6:12	6:12
South West	7:15	7:15	7:15
Arlington	7:00	7:05	7:05
South East	7:30	7:35	7:35
Urban Core	4:05	4:05	4:05
<b>City Wide Response Times</b>	7:02	7:10	7:10

## Planning and Development

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b><i>Inputs</i></b>			
\$ amount of budget	\$20,630,174	\$20,185,658	\$18,146,078
# FTE	226	238	194
<b><i>Workload/Demand</i></b>			
# of building permits issued	23,265	19,584	21,542
# of building inspections performed	107,479	82,821	91,103
# of electrical permits issued	26,872	20,826	22,909
# of electrical inspections performed	50,250	38,964	42,860
# of mechanical permits issued	16,201	11,690	12,858
# of mechanical inspections performed	32,531	24,668	27,134
# of plumbing permits issues	13,500	10,203	11,223
# of plumbing inspections performed	32,361	22,839	25,123
# of mobile home permits issued	349	188	206
# of mobile home inspections performed	367	237	261
# of sign permits issued	2,200	1,556	1,711
# of sign inspections performed	2,951	2,544	2,798
# of zoning applications processed	542	458	500
# of right-of-way permits issued	3,340	1,900	2,300
# of DRI reviews completed	0	1	0
# of NOPC reviews	7	7	7
# of addresses assigned	6,632	5,561	5,840
# of comp plan amendments processed	89	72	65
<b><i>Efficiency</i></b>			
% of man hours spent performing planning activities vs. regulatory	12%	12%	12%
# of days to complete preliminary horizontal review (average)	8.9	4.71	4.71
# of days to complete revised/final horizontal review (average)	4.2	2.45	2.45
\$ cost per building inspection (average)	\$37.04	\$40.20	\$35.47
\$ cost per electrical inspection (average)	\$35.04	\$39.40	\$34.74
\$ cost per mechanical inspection (average)	\$37.11	\$41.37	\$36.67
\$ cost per plumbing inspection (average)	\$46.72	\$55.77	\$49.79
\$ cost per mobile home inspection (average)	\$35.04	\$39.40	\$24.74
\$ cost per sign inspection (average)	\$37.04	\$40.20	\$35.47
\$ cost per zoning application processed (average)	\$3,015	\$3,090	\$3,044
\$ cost per DRI review (average)	\$20,424	\$20,935	\$20,621
\$ cost per address assignment (average)	\$24	\$25	\$25
\$ cost per comp plan amendment processed (average)	\$7,440	\$7,626	\$7,512
\$ cost per horizontal review (average)	\$438	\$449	\$442

## Environmental and Compliance

### Division-Animal Care & Control

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Inputs</i>			
\$ amount of budget	\$ 3,594,354	\$ 3,830,588	\$3,903,702
# FTE	62	62	62
<i>Workload/Demand</i>			
Total # of received/impounded animals per year	26,639	24,057	22,460
# of adoptions out of total received population	2,095	3,309	3,500
# of education/outreach projects conducted annually	2	4	6
# of pet licenses sold annually	66,168	45,900	100,000
# of pets microchipped by animal care & control	2,322	3,385	4,250
Total # of animal care and control calls received annually	33,951	32,781	31,500
# of calls received for stray animals	11,840	11,567	10,900
# of surgeries per veterinarian	1,941	2,719	2,760
# of foster care providers	167	150	150
# of animals placed in foster care annually	649	1,092	1,000
# of animals placed through pet placement partnerships	2,009	6,759	7,000
# of animals returned to their owners	1,373	1,283	1,200
# of dogs received in shelter annually	11,887	9,858	9,700
# of cats received in shelter annually	13,455	12,222	12,000
# of reptiles received in shelter annually	31	5	10
# of other received in shelter annually	1,297	734	750
# of active volunteers	18	25	50
# of volunteer hours annually	1,120	1,300	1,950
# of animal impounds by source (owner relinquishment, field officer, front office)	5,895	5,330	4,800
	9,415	9,370	8,800
	9,390	9,357	8,860
# of AC&C euthanasias per year	19,663	11,355	9,760
<i>Efficiency</i>			
% of feral animals TNR	1%	94%	94%
\$ value of volunteer hours	\$21,841	\$25,350	\$38,500
<i>Effectiveness</i>			
% of At-Large Issues Resolved (Animals Captured)	79.52%	81.01%	80.73%
# of Live Releases	4,944	11,351	12,700
% of At-Large Issues Resolved (Animals Captured)	17.36%	16.26%	15.24%
# of Live Releases	4,944	11,351	30,610

### Division-Environmental Quality Division

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Inputs</i>			
\$ amount of budget	\$ 2,407,584	\$ 3,406,166	5,589,216
# FTE	70	70	69
<i>Workload/Demand</i>			
# of emergency response incidents	298	313	325

## Environmental and Compliance

# of Noise pollution cases per year	463	500	500
# of citizen complaints for water quality	644	620	630
<b><i>Efficiency</i></b>			
% of ER cases closed on time	94%	96%	96%
% of NP cases closed within 13 days	95%	98%	98%
% of water quality data collected for MS4/NPDES efforts	98%	96%	94%
% of water quality complaints responded within one day	97%	96.5%	95%

## Environmental and Compliance

### Division-Mosquito Control

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
\$ amount of budget *less contingency lapse	\$2049831*	\$ 2,228,710	\$2,130,066
# FTE (authorized)	28	28	28
<b><i>Workload/Demand</i></b>			
# of pesticide applications per year	n/a	n/a	n/a
# of light traps used	21	21	21
# of acres treated by ground and air combined	485,750	456,106	456,106
# of educational programs conducted annually	14	14	14
<b><i>Efficiency</i></b>			
% of citizen requests for service responded to within 4 business days	96.70%	91.80%	91.80%
% of mosquito inspections completed	132%	100%	100%
# of incidents of mosquito borne illnesses (Health Dept statistics)	0	0	0
Annual MCD operating cost per capita (population - 850,962)	2.36	2.69	2.5
<b><i>Effectiveness</i></b>			
Avg. customer Satisfaction Score	4.25	4.35	4.35

### Division-Municipal Code Compliance

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 6,206,961	\$ 6,491,194	6271722
# FTE	76	73	73
<b><i>Workload/Demand</i></b>			
# of existing unsafe buildings demolished (by owner and city contractor)	120	130	200
# of cited nuisance properties	15,000	19,000	20000
# of zoning code and property safety/maintenance cases addressed by field employees	10,000	13,000	20000
Days lapsed from request for service to initial inspection, as documented in PICS database	4	4	4
<b><i>Efficiency</i></b>			
# of days lapsed between receipt of nuisance abatement work orders and project completion	20	12	12
# of days lapsed between receipt of board-up work orders and project completion	10	10	10
# of days lapsed between formal and emergency demolition bids <u>approval</u> and actual demolition	45 days	45 days	30 days

## Housing Department

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 20,297,280	\$ 18,668,675	\$ 12,190,951
# FTE	46	38	38
<b><i>Workload/Demand</i></b>			
# of persons receiving down payment assistance	162	178	276
# of persons assisted through first-time mortgage program	84	84	85
# of real estate parcels conveyed dedicated to new housing	5	5	5
# of Community Housing Development Organizations assisted	12	12	7
# of not-for-profit & for-profit building developers other than CHDOs assisted with homeownership	3	2	2
# of not-for-profit & for-profit building developers other than CHDOs assisted with rental projects	3	2	0
# of households receiving rehabilitation assistance	109	208	118
# of referrals made to prevent foreclosures	75	75	100
# of small business applications received for the NW Economic	5	5	
# of environmental hazard sites remediate	1	1	1
# of sites identified for remediation	3	3	3
# of failing septic systems repaired	17	21	11
# of septic systems abandoned and homes connected to city sewer	65	65	33
# of persons receiving emergency assistance	85	240	0
# of persons assisted through HOPWA program	1,545	1,428	1784
# of preventative crime programs established	10	10	10
# of persons assisted through crime prevention programs	500	500	500
# of units monitored for long term affordability	150	150	150
<b><i>Efficiency</i></b>			
% of SHIP and HOME funds available for down payment assistance s	21%	20%	73%
% of JHFA single-family mortgage revenue bonds spent	100%	100%	100%
Total HOME \$ spent on Community Housing Development Organiza	26%	26%	15%
% of SHIP and CDBG funds spent on rehabilitation assistance	59%	59%	30%
% of funds spent on rental unit housing	5%	1%	0%
Total \$ spent on public facility improvements	\$ 1,300,000	\$ 1,471,119	\$ 1,400,000
Total \$ spent on physical infrastructure projects	\$ 104,200	\$ 104,200	\$ 103,732
Total \$ spent on public service activities	\$ 1,000,000	\$ 1,982,764	\$ 1,017,167
% of Town Center projects completed through Phase 2	33%	33%	33%
Total \$ spent on Town Centers	\$ 731,250	\$ 731,250	\$ 731,250
% of small business approved for NW Econ. Dev. Fund	50%	50%	50%
% of NW Econ. Dev. Fund projects completed	50%	50%	50%
% of active internal file audits	50%	50%	50%
% of reduction in journal entries	10%	10%	10%
Value of real estate lots conveyed	\$ 35,000	\$ 35,000	\$ 25,000
# of total units produced by Community Housing Development Organizations	36	40	30

## Housing Department

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
# of total homeownership units produced by for-profit & not-for-profit building developers other than CHDOs	35	39	0
# of total rental units produced by for-profit & not-for-profit building developers other than CHDOs	75	25	0
# of park and neighborhood center projects completed	3	3	1
# of neighborhood physical infrastructure projects completed	1	1	1
# of Town Centers completed through Phase 2	5	5	5

(1) For research purposes 15 months was used - information was gathered from budgets, '06-'07 CAPER and the SHIP annual report

(2) Going forward the city's fiscal year will be used for reporting

(3) 2008-2009 production goal as of May 31, 2009 used for unit estimates

## Jacksonville Children's Commission

### Finance & Management Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Inputs</i>			
\$ Amount of Budget	\$ 22,795,973	\$ 22,835,202	\$ 22,106,460
# of FTE's	74	55	52
<i>Workload/Demand</i>			
# of Supper and Snacks served to children in the After School Food Program	725,000	1,082,862	1,291,482
# of Lunches and snacks served to children in the summer lunch program	750,000	791,000	800,000
# of Contracts developed and executed for funded agencies (includes Jacksonville Journey Programs) - New in FY10	N/A	N/A	98
% of Annual Fiscal Monitoring performed via a site visit from a member of the JCC Fiscal Department for all agencies who receive more than \$100,000 in JCC funding.	100%	100%	100%
% of Bi-Annual fiscal monitoring performed via a site visit from a member of the JCC fiscal department for all agencies who receive less than \$100,000 in JCC Funding	100%	100%	100%
% of Fiscal monitoring of agencies receiving less than \$100,000 in JCC funding will be performed by requiring agencies to send a sample of supporting documentation during years monitoring is not done via site visit	100%	100%	100%
<i>Efficiency</i>			
Grant Expenditures will be reimbursed in accordance with spending guidelines	1% Error Rate	1% Error Rate	1% Error Rate
<i>Effectiveness</i>			
# of Checks produced for childcare providers as a percent of total payments (Will continue to reduce checks moving toward total ACH payments). New in FY10	N/A	N/A	2%

### Division-Grant Administration, Development, Evaluation and Research

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Workload/Demand</i>			
# of grants written/awarded <b>(Removed due to the elimination of the Grant/Writer Researcher position).</b>	2	2	N/A
# of dollars expended; with agencies expending 95% of their budgets.	On Target	\$ 14,134,695	\$ 13,416,902
Quarterly monitoring performed on-site by member of JCC Grant Administration Staff			100%
<i>Effectiveness</i>			
Amount of funding obtained (Grants written/Awarded)	\$ 1,923,109	\$ 1,579,109	N/A
Less than 5% of agencies receive a below satisfactory rating - New in FY10	N/A	N/A	99%
Agencies spend 95% of their allocated budgets - New in FY10	N/A	N/A	98%

## Jacksonville Children's Commission

% of agencies reaching 90% of their goals and objectives - New in FY10	N/A	N/A	90%
% of agencies serving low-income children/families - New in FY10	N/A	N/A	100%

### Division-School Readiness - Early Literacy:

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Workload/Efficiency</i>			
% of centers with a post-ERS of 3.0 or better	90%	90%	90%
% of centers who have improved one star level in five domains	70%	75%	75%
% of students who attain the National CDA Credential	90%	90%	95%
% of coaching contact time	80%	80%	80%

### Division-Family Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Workload/Demand</i>			
# of children removed from the Unified Wait List	5,885	5,685	7,962
# of enrollment packets mailed	3,402	3,276	4,666
# of families returning for re-determination or updates	9,277	9,077	10,230
	Children	Children	Children
# of children terminated from care.	1,161	961	2,379
<i>Efficiency</i>			
Record of e-mails and phone calls to DCF and FSS	1,800	2,000	2,379
<i>Effectiveness</i>			

### Division-Workforce Development:

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<i>Workload/Demand</i>			
# of people in attendance for training	15	17	N/A
Increase in knowledge gained by participants	17%	19%	N/A
# of people satisfied with new training	4.3	4.5	N/A
# of people trained and screened for mentors. - New in FY10			1,000
<i>Effectiveness</i>			
Obtain above average score on evaluations for each training	1,650	3,000	N/A

	FY 08 Historical	FY 09 Estimated	FY 10 Projected
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### Network for Strengthening Families Measures (Grant funding)

<i>Inputs</i>			
Budget	\$325,00	\$ 325,000	\$ 175,000
Staff	4	4	2
<i>Workload/Efficiency</i>			
# Of Families Participating In <i>7 Habits of Successful Families</i>	1,019	1,000	1,000
# Of Referrals For Issue Specific Services	2,256	3,000	
<i>Efficiency</i>			

## Jacksonville Children's Commission

% of Families Graduating from <i>7 Habits of Successful Families</i>	86%	85%	80%
% Of Families Who Indicate Learning The Program Has Made A Difference In Their Lives	86%	85%	85%
% Of Families With Increased Family Functioning Scores Post-Test	60%	60%	60%
% of Families Who Would Recommend the Program to Others	90%	90%	90%

## Information Technology

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 53,352,770	\$ 47,947,041	
# FTE	200	159	
<b>Workload/Demand</b>			
# of Customer strategic meetings that a given CRM was involved with	6	deleted	
# of strategic technology projects completed by the Office of Technology that are aligned to Customer business needs	6	deleted	
<b>Efficiency</b>			
% of value based IT products and services that were delivered within the initial cost estimate	70%	deleted	
% of Customers whose ITD actual spend was not greater than the budgeted spend	Not tracked	deleted	
% of IT investments made by ITD that are strategic as well as tied to the business needs of Customers	95%	deleted	
% of project solutions provided to Customers that are business-based and aligned to their business needs	80%	deleted	
% of changes implemented right the first time	85%	deleted	
% of ITD employees that have completed a communications training class	40%	deleted	
% of ITD employees that have at least two performance objectives tied to ITD strategic objectives	80%	deleted	
% of ITD SharePoint sties that are updated monthly with new content	90%	deleted	
% of ITD employees who are proficient in more than one application, system or technology	45%	deleted	
<b>Effectiveness</b>			
% of Customers rating ITD products and services above average	65%	75%	
<b>Proposed FY09/10 new measures for ITD</b>			
1 Actual YTD telecom spend			
2 Budgeted monthly ITD spend			
3 Total number of accurate monthly telecom bills			
4 Total number of action plans implemented quarterly based upon customer satisfaction survey			
5 Total number of all monthly changes documented and tracked in a central repository			
6 Total number of assets tracked accurately monthly			
7 Total number of closed monthly projects delivered on time and within budget			
8 Total number of documents completed monthly within 24 billable hours			
9 Total number of employee performance plans with linked objectives			
10 Total number of features updated each quarter on the ITD Technology Matters website			
11 Total number of monthly change management exceptions			
12 Total number of monthly completed projects with posted documented lessons learned on employee portal			

## Information Technology

- 13 Total number of monthly implemented ITP projects in compliance with Customer signed-off requirements
- 14 Total number of monthly meetings held with key customers
- 15 Total number of monthly minutes of COJ enterprise network availability minus unscheduled downtime
- 16 Total number of monthly production changes implemented right the first time
- 17 Total number of quarterly survey respondents rating overall ITD staff performance "3" or better
- 18 Total number of security policies implemented annually
- 19 Total number of standard operating procedures created annually for grants as well as contracts
- 20 Total number of technology solutions that contribute to COJ's Sustainability and Green initiatives
- 21 Total number of Windows servers consolidated

## Jacksonville Economic Development Commission

<b>SERVICES/MEASURES</b>	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<b><i>Inputs</i></b>			
\$ amount of budget	\$11,862,129	\$12,685,540	\$11,884,193
# FTE	15	18	17
<b><i>Workload/Demand</i></b>			
# of familiarization visits	30	32	35
# of new jobs	1728	550	550
# of JEDC approved projects	10	5	5
# of EZ applications processed	217	270	330
<b><i>Efficiency</i></b>			
Amount of new Private Capital Investment	\$136,865,000	\$60,000,000	\$60,000,000
% complete in negotiations with Master Developer at COCA	N/A	80%	100%
Increase in Duval County Average Wage	\$41,521	\$42,880	\$43,000
Increase in assessed value of Duval County tax base(in millions)	\$60,905,038	\$60,689,772	\$60,500,000
Increase in countywide job growth	468,301	454,537	445,000
# of business prospects identified that may be interested in locating to Jacksonville	46	45	50
<b><i>Effectiveness</i></b>			
Ratio: City Dollars: Job	1626:1	1600:1	1600:1
Ratio: Private Capital Investment: City Dollar	48.72:1	49:1	50:1
Ratio: Annual Payroll: City Dollar	19.72:1	20:1	21:1
Avg. wage of jobs created by firms receiving assistance	\$51,772	\$52,000	\$53,000

## Central Operations Department

### Division-Administrative Services

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 4,900,491	\$ 5,566,695	5,402,632
# FTEs	110	101	94
<b>Workload/Demand</b>			
# of employees serviced by ASD	2,900	3,100	3,100
# of requisitions processed		9,100	9,600
# of invoices receipted		34,000	36,000
# of invoices created		5,100	5,400
# of hours provided to departments for admin support		5,000	5,500
# of City User Fee payment issues, received, researched and resolved		5,500	6,000
<b>Efficiency</b>			
Avg. # of days participating in the Transitional Duty Program as an alternative to Worker Compensation	91%	80% of potential WC cases	264
# of off-cycle payroll checks requested per pay period due to ASD clerical error.	9	10 or less	7 or less
# of working days to process purchasing and supply requests received from customers.	2	2 working days or less	2 working days or less
# of working days to process invoice payments from authorization to pay.	5	5 working days or less	5 working days or less
# of working days to process JSEB invoice payments from authorization to pay.	3	3 working days or less	3 working days or less
% of time administrative support is provided to customers within requested timeframe.	91%	90% or greater	93% or greater
Avg. customer satisfaction score.	New	4.0 or greater	4.0 or greater

### Division-Fleet Management:

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>Inputs</b>			
\$ amount of budget	\$ 37,295,752	\$ 45,744,035	37,861,009
# FTEs	168	149	127
<b>Workload/Demand</b>			
# of overdue PM and safety inspection.	326	200	229
# of returns	7	4	4
<b>Efficiency</b>			
\$ of equipment accidents - City Fault. (Risk Management to monitor liability cost to the City)	\$ 506,040	\$ 500,000	1,060,000
Average Unit Cost (Fuel)	\$ 2.9184	\$ 3.4000	3
Fuel Consumption (Gallon)	4,157,174	7,673,555	7,700,000
Avg. Age of Fleet in Replacement Program (months)	84	96	96
Avg. Cost of Car/Light Truck Oil Change	\$ 12.75	\$ 15.00	15
Avg. # of days to repair vehicles and equipment	2.9	2.0	2

## Central Operations Department

Avg. # of days (from the creation of a requirement until the receipt of Parts).	3.8	2.0	2
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### Division-Human Resources

#### **SERVICES/MEASURES**

	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<i>Inputs</i>			
\$ of amount of budget	\$ 87,109,492	87,200,991	96,108,097
# of FTE's	88	87	75
<i>Workload/Demand</i>			
Organizational Support (OS) - # of examination requests administered during fiscal year.	307	250	200
Organization Development (OD) - % of employees meeting training hours requirements.	92.0%	90.0%	90.0%
Organization Development (OD) - Aggregate # of employees enrolling in LDA annually (Beginning in Jan 2009)		500	750
Employee Benefits (EB) - Avg. # of Employees attending Lunch & Learns during fiscal year.	60	2,600	2,860
OS - # of Oracle transactions processed during Fiscal Year.	7,194	8464	8,500
<i>Efficiency</i>			
HR - Audit for errors by sampling 75 Oracle transactions / EB, OS – bi-weekly after payroll runs.	32.00%	< 5.0%	< 5.0%
Employee Benefits (EB) - Audit of enrollment changes		< 3.0%	< 2.5%
OS - Improve the employee to supervisor staffing ratio / report semi annually	1:4	1:5	1:5
OS – Time elapsed from receipt of exam request to list certified, excluding extended recruitment positions	15.16	18 Calendar Days	17 Calendar Days
OS - Time elapsed from receipt of request to fill vacancy via internal exam to list certified, excluding extended recruitment positions.	15.16	35 Calendar Days	34 Calendar Days
OS – Time elapsed from applicant selection by management to entry into Oracle as new hire	5.17	10 Calendar Days	9 Calendar Days
OS – Operations – Cycle time on eHR transactions, new hires, terminations, worker status changes.	5.25	5	5 Calendar Days
HR - Customer satisfaction survey / reports semi annually	3.69%	3.70%	3.75%

### Division-Public Information Office/Office of the Director

#### **SERVICES/MEASURES**

	<b>FY 08 Historical</b>	<b>FY 09 Estimated</b>	<b>FY 10 Projected</b>
<i>Inputs</i>			
\$ Amount of Budget	\$ 3,360,440	\$ 3,641,699	4,141,823
# of FTE's	37	35	41
<i>Workload/Demand</i>			
Customer Satisfaction	4.89	4.90	4.5
<i>Efficiency</i>			
Avg. Speed of Answer	0:00:51	0:01:00	0:01:00

## Central Operations Department

### Division-EBO and Contract Compliance

#### SERVICES/MEASURES

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<b>Historical</b>	<b>Estimated</b>	<b>Projected</b>
<i>Inputs</i>			
\$ Amount of budget	\$ 1,046,815	1,139,317	1,212,423
# of FTE's	11	11	11
<i>Workload/Demand</i>			
Proposed: # of JSEB Applications Received			
<i>Efficiency</i>			
% of New JSEBs applying for Bonding Assistance	5%	5%	7%
% of New JSEBs applying for Capital	2%	2%	5%
% of New JSEBs applying for Fiscal physicals and accounting scholarships	5%	5%	6
% of total dollars awarded to JSEB	10	10	12
% of JSEB contract awarded as set-asides	7	7	9
Avg. # of days to process JSEB application.	30	30	30
Avg. # of days for the bonding consultant to respond to bonding request.	5	5	5
Avg. # of days to process JSEB application receiving capital assistance	15	15	15
Avg. # of days to process JSEB internal application receiving fiscal physicals.	10	10	10
Avg. # of days to process JSEB application receiving accounting scholarships.	30	30	30

## Medical Examiner

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b><i>Inputs</i></b>			
\$ amount of budget	\$ 3,025,113	\$ 3,074,007	\$ 3,045,359
# FTE	26	27	27
<b><i>Workload/Demand</i></b>			
# of cremation authorizations requested	5,396	5,827	6,293
# of cremation authorizations completed	5,396	5,827	6,293
# of scene removals completed within 2 hours of notification by law enforcement agency	1,085	1,095	1,106
# of removals requested from city contracted removal service	1,085	1,095	1,106
# of removals requested	1,085	1,095	1,106
# of decedents transported	1,557	1,603	1,651
# total cases	2,066	2,086	2,107
# of cases in which autopsies were performed	1,216	1,228	1,240
# of microslides requested	2,310	3,269	4,576
# of microslides produced	2,310	3,269	4,576
# of non ME cases (jurisdiction declined)	467	481	495
<b><i>Efficiency</i></b>			
% of autopsies of total cases	70%	70%	70%
\$ per autopsy (internal examination)	\$ 2,100.00	\$ 2,100.00	\$ 2,160.00
\$ per inspection (external examination)	\$ 630.00	\$ 630.00	\$ 650.00
\$ per record review (private doctor)	\$ 350.00	\$ 350.00	\$ 360.00
\$ per non ME case (jurisdiction declined)	\$ 60.00	\$ 60.00	\$ 62.00
% of total cases where jurisdiction is declined	21%	21%	21%
% of exams completed within 24 hours of arrival	100%	100%	100%
Average turnaround time of microslides produced within 5 days of request by pathologist	5 days	5 days	5 days
\$ per microslide produced (includes staff time)	\$ 20	\$ 30	\$ 30
% of investigative summaries completed by day of exam	100%	100%	100%
% of toxicology reports completed within 30 days of exam	96%	96%	96%
% of tests completed in house of total test requested	99%	99%	99%

## Jacksonville Public Libraries

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>Inputs</b>			
\$ amount of budget	\$37,957,527	\$38,691,961	\$37,591,961
# FTE	368	368	349
<b>Workload/Demand</b>			
Developing Measures			
<b>Efficiency</b>			
% increase in children attending preschool program	56,917	58,055	*
% increase in teens attending teen program	21,384	21,812	*
% increase in E-Reference services provided	9,506	9,696	*
% increase in database usage (based on level of use)	473,515	482,985	*
% increase in circulation of reading materials	5,465,395	5,574,703	*
% increase in frequency of leadership practices as determined by self-evaluation	N/A	N/A	*
Decrease turnaround time for processing new materials from 8 days to 5 days.	N/A	5 days	*
<b>Effectiveness</b>			
Overall Customer Satisfaction Survey system score	8.5	8.7	8.48
Customer Satisfaction system score on Thank You and Invite Back survey	8.5	Discontinued	
Identify, develop, and implement staffing plans for three branches and one Main Dept.	4	Discontinued	

***\*Note: Projection for FY08 revised; program measure changed to be in line with State Library reporting.***

## Jacksonville Public Libraries

\*Note: Recognizing that a \$1.1M decrease in the budget for FY2010 will reduce service

<b>Customer Satisfaction:</b> How well do library services compare to your expectations.	8.38	8.43	8.48
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<b>Circulation:</b> Maintain current level circulation or see less than a 3% decrease	8,824,972	9,124,688	8,850,947
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<b>Gate:</b> Maintain current level gate or see less than a 4.6% decrease	4,829,892	5,143,669	4,907,060
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JPL will implement service measures in support of the Mayor's priorities for Jacksonville:

<b>The St. Johns River:</b> JPL has declared March 2009 – March 2010, “The Year of the River”. Programs and community partnerships are at the heart of this initiative to promote understanding and interest in the river. Goal for FY10 is a 16% increase in attendance.	n/a	Program attendance: 2259	Program attendance: 2632
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## Jacksonville Human Rights Commission

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b><i>Workload/Demand:</i></b>			
# of investigative inquiries. <b>(Telephonic)</b>	1,240	1,200	1,200
# of investigative inquiries. <b>(Electronic-Walkin-Questionnaires)</b>	755	700-750	700-750
# of employment charges accepted.	312	300	300
# of employment charges resolved.	178	170	170
# of housing/public accommodations complaints accepted.	39	50	40
# of housing/public accommodations complaints resolved.	24	24	24
# of participants completing study circles.	220	350	400
# of participants attending dialogue sessions on race/ethnic relations.	697	800	850
# of participants reached through educational outreach activities	797	1,000	1,200
# of presentations on the Study Circles Initiative			<b>Delete</b>
<b><i>Effectiveness:</i></b>			
Avg. age of employment charges resolved.	350.5	300.0	<b>Delete</b>
% of employment charges resolved within 180 days.	31.5%	43.0%	40.0%
Avg. age of housing/public accommodations complaints.	146.5	150.0	<b>Delete</b>
% of housing/public accommodations complaints resolved within 100 days.	31.80%	45.00%	45.00%
Customer satisfaction scores for employment charges	4.32	4.00	3.50
Customer satisfaction scores for housing/public accommodations complaints	N/A	3.50	4.00
% of participants who have a new awareness as a result of participating in dialogue sessions.	82	85	85
<b><i>EO/EA Division:</i></b>			
# of EO/EA Consultations.	48	50	40-45
#of EO/EA Investigations accepted.	18	25	25
# of EO/EA complaints resolved.	18	15	15
Avg. days of EO/EA resolved complaints.	47.1	60.0	60-75
# of EO/EA training courses conducted.	68	50	55-60
# of city employees trained.	1,464	1,200	1,200
Customer Satisfaction score for EO/EA training.	4.71	4.60	4.60