

CITY OF JACKSONVILLE, FLORIDA
ANNUAL FINANCIAL PLAN
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

Reading Initiative



As Jacksonville prepares to take the world stage for Super Bowl XXXIX, there's a lot of talk about the economic impact the game will have on the city. Business and community leaders look forward to showing off the First Coast's many assets to the VIPs who attend the Super Bowl.

Jacksonville has a great climate, beautiful location, reasonable cost of living, low tax burden and high quality of life: all qualities that

appeal to businesses looking to relocate. The most important thing the First Coast has to offer business in today's knowledge-based economy is an educated workforce. And that's why Mayor John Peyton has made early literacy a cornerstone of his administration.

From kindergarten through third grade, children learn to read. After that, they must read to learn. Because early literacy is directly tied to school success, graduation, job potential and higher income, the mayor contends that improving early literacy is the crucial factor in ensuring both individual success and long-term regional economic growth.

Over the course of the past year, Mayor Peyton and his team have worked with individuals and groups throughout Duval County to create and implement a plan to enhance the early literacy skills and school readiness of Jacksonville's preschool children. "RALLY Jacksonville!" as the mayor's initiative is called, is aimed mainly at 4-year-olds, the children who will enter kindergarten next year.

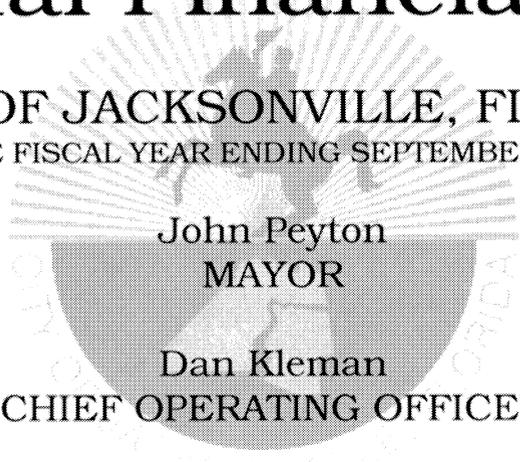
RALLY aims to make early literacy a core value in Jacksonville, improve the quality of child care and increase the number of children who are ready for school when they begin kindergarten. The initiative features awareness efforts such as the Mayor's Book Club, a million-book giveaway and a literacy summit. It includes pilot projects to create literacy-rich environments in some of the city's most under-served neighborhoods. It will also undertake an intensive effort to move childcare in Jacksonville from custodial care to early education.

As RALLY Jacksonville! is implemented over the next year, it will help our community prepare its children to read and succeed.

Annual Financial Plan

CITY OF JACKSONVILLE, FLORIDA

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

The seal of the City of Jacksonville, Florida, is a circular emblem. It features a central figure, likely a person or a symbol, surrounded by a wreath. The words "CITY OF JACKSONVILLE" are written in a circle around the top, and "FLORIDA" is written at the bottom. The seal is positioned behind the names of the Mayor and Chief Operating Officer.

John Peyton
MAYOR

Dan Kleman
CHIEF OPERATING OFFICER

City Council Members

Elaine Brown, President

Group 2 At-Large

Lake Ray, District 1

Lynette Self, District 2

Jerry Holland, District 3

Suzanne Jenkins, District 4

Art Shad, District 5

Sharon Copeland, District 6

Pat Lockett-Felder, District 7

Gwen Yates, District 8

Reggie Fullwood, District 9

Mia Jones, District 10

Warren Alvarez, District 11

Daniel Davis, District 12

Arthur Graham, District 13

Michael Corrigan, District 14

Faye Rustin, Group 1 At-Large

Lad Daniels, Group 3 At-Large

Kevin Hyde, Group 4 At-Large

Glorious J. Johnson, Group 5 At-Large

Calvin C. Ray

DIRECTOR OF ADMINISTRATION & FINANCE

Frank Castriota

BUDGET OFFICER

CITY OF JACKSONVILLE, FLORIDA

ANNUAL BUDGET

TABLE OF CONTENTS

INTRODUCTION	SECTION I
Introduction	
Mayor's Message-----	7
Vision, Mission, Goals, Guiding Principles-----	14
City of Jacksonville Annual Business Plan-----	15
Award for Distinguished Budget-----	17
Organizational Chart-----	18
Jacksonville Profile-----	19
Jacksonville Fact Sheet-----	20
Policies	
2004-2005 Budget Highlights-----	21
Council Changes to the Budget-----	23
The Annual Budget-----	24
Budgetary Entity-----	24
Budgetary Policies-----	25
Conformity with GAAP-----	26
Budgetary Assumptions and Trends-----	27
Retrospective-----	30
Procedures	
Budget Revision Procedures-----	31
Planning, Programming and Budgeting Calendar-----	32
ANALYSIS OF THE BUDGET	SECTION II
Financial Condition-----	38
Statement of Revenues, Expenditures, and Changes in Fund Balance-----	39
Net Budget-----	41
Net Municipal Budget-----	42
Comparative Net Budget Summary-----	43
Comparative Net Municipal Budget Summary-----	44
Budgeted Revenues, Expenditures and Reserves Summary-----	48
Comparative Revenues by Department-----	56
Comparative Expenditures by Department-----	58
Interfund Contributions-----	60
Miscellaneous Federal Programs-----	61
General Funds	
Summary Table-----	67
Graph-----	68
011 General Fund – General Services District-----	69
012 Mosquito Control State I-----	71
015 Property Appraiser-----	72
016 Clerk of the Court-----	73
Special Revenue Funds	
Summary Table-----	75
Graph-----	76
112 Concurrency Management System-----	77
121 Air Pollution Tag Fee-----	78
125 Title V-----	79

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

127 Air Pollution - EPA	80
128 Ambient Air Monitoring	81
131 Alltel Stadium Revenue	82
132 Tourist Development Council	83
133 Convention Development	84
137 Sports Complex Trust Fund	85
141 Streets and Highways Five - Year Road Program	86
142 Local Option 1/2 Cent Transportation Fund	87
143 Local Option Gas Tax	88
154 Hazardous Waste Program	89
157 Alcoholic Rehabilitation Program	90
159 Building Inspection Fund	91
15A Environmental Protection Board Trust Fund	92
15B Duval County Law Library	93
15C Family Mediation	94
15G Veterinary Services	95
15K County Mediation	96
15L Teen Court Programs Trust	97
15Q Court Innovations	98
15R Legal Aid	99
15S Clerk – Technology Recording Fees	100
171 911 Emergency User Fee	101
173 911 Emergency Wireless User Fee	102
181 Tax Increment - Northeast Trust Fund	103
182 Tax Increment - Southside Trust Fund	104
183 Tax Increment -Northwest Trust Fund	105
184 Jacksonville Beach Tax Increment Fund	106
185 Jacksonville International Airport Redevelopment Trust	107
1A1 Community Development	108
1D1 Huguenot Park Trust Fund	109
1D2 Kathryn A. Hanna Park Improvements	110
1D4 Metropolitan Park Maintenance	111
1D6 Entertainment Facilities Trust	112
1D8 Florida Boater Improvement Program	113
1DA Cecil Field Commerce Center	114
1DC Cecil Gym Capital Improvement	115
1F4 Beach Erosion - Local	116
1F7 Jacksonville Sheriff's Office	117
1H2 Animal Care and Control	118
1HA Driver Education Safety Trust	119
1J1 Choose Life Trust Fund	120
1N1 Housing Services	121
1N2 Jacksonville Housing Finance	122
1N4 Housing Opportunities for Persons with AIDS	123
1N5 Home Investment Program	124
1N6 HUD Miscellaneous Grants	125
Enterprise Funds	
Summary Table	127
Graph	128
411 Public Parking System	129
412 Parking Garage Revenue	130
423 Spectacor Management Group - Jacksonville	131
425 Equestrian Center	132
431 Motor Vehicle Inspection	133
441 Solid Waste Disposal	134
442 Contamination Assessments	135

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

443 Landfill Closure -----	136
445 Facility Mitigation - Class I Landfills -----	137
446 Facility Mitigation - Class III Landfills -----	138
451 Mayport Ferry -----	139
Internal Service Funds	
Summary Table -----	141
Graph -----	142
511 Motor Pool -----	143
512 Motor Pool - Vehicle Replacement -----	144
521 Copy Center -----	145
531 Information Technologies -----	146
533 Communications -----	147
534 Radio Communications -----	148
551 Office of General Counsel -----	149
561 Self Insurance -----	150
571 Group Health -----	151
581 Insured Programs -----	152
591 Loan Pool – Commercial Paper Program -----	153
General Trust and Agency Funds/Component Units/Other	
Summary Table -----	155
321 River City Renaissance – Pay-As-You-Go -----	156
322 General Capital Projects -----	157
611 General Employees Pension Administration -----	158
64A Inmate Welfare Trust Funds -----	159
751 Jacksonville Economic Development Commission -----	160
759 JEDC Cecil Field Trust Fund -----	161
Staffing	
Personnel Distribution by Employee Type -----	163
Personnel Distribution by Function/Department -----	164
Part-Time Hour Distribution by Function/Department -----	165
Debt Service Schedules	
Debt Management Policies and Plans -----	167
Debt Service Funds -----	169
Analysis of Bonded Indebtedness -----	170
Schedule of Debt Service Requirements -----	174
Capital Projects	
Budgeted Project Capital Over Five Fiscal Years -----	197
Five-Year Capital Improvement Program -----	198
Impact of Capital Spending on Operations -----	200
Capital Improvement Program -----	201

OPERATING BUDGETS

SECTION III

Schedule of Appropriations by Department -----	218
Operating Departments	
AF Administration and Finance -----	222
AG Agriculture -----	240
CC Council -----	248
CL Judicial - Clerks -----	258
CO Judicial - Courts -----	264
CS Community Services -----	268
ER Environmental Resource Management -----	278
FR Fire and Rescue -----	288
GC General Counsel -----	300
HA Health Administrator -----	304

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

HC	Jacksonville Housing Commission -----	306
JE	Jacksonville Economic Development Commission-----	314
JH	Jacksonville Human Rights Commission -----	320
JXEC	Jacksonville Citywide Activities - Ethics Office -----	326
MA	Mayor-----	328
MB	Advisory and Regulatory Boards/Commissions -----	330
ME	Medical Examiner -----	338
NB	Neighborhoods -----	340
PA	Property Appraiser -----	354
PB	Public Defender -----	362
PD	Planning and Development-----	364
PL	Public Libraries-----	374
PR	Parks, Recreation and Entertainment -----	380
PS	Procurement and Supply -----	390
PW	Public Works-----	398
SA	State Attorney -----	412
SE	Supervisor of Elections-----	414
SH	Office of the Sheriff-----	420
TC	Tax Collector-----	430

APPENDICES

SECTION IV

Assessed and Estimated Actual Values of Taxable Property-----	440
Property Tax Rates - Overlapping-----	441
Value of Building Permits-----	442
Construction Activity-----	443
Civilian Labor Force, Employment, and Unemployment-----	443
Gross Sales, Bank Deposits, and Florida Price Level Index-----	444
Miscellaneous Statistical Data -----	445
Glossary-----	449
Index -----	459



CITY OF JACKSONVILLE, FLORIDA

INTRODUCTION

TABLE OF CONTENTS

INTRODUCTION

Mayor's Message-----	7
Vision, Mission, Goals, Guiding Principles -----	14
City of Jacksonville Annual Business Plan -----	15
Award for Distinguished Budget -----	17
Organizational Chart-----	18
Jacksonville Profile-----	19
Jacksonville Fact Sheet-----	20

POLICIES

2004-2005 Budget Highlights-----	21
Council Changes to the Budget-----	23
The Annual Budget -----	24
Budgetary Entity -----	24
Budgetary Policies -----	25
Conformity with GAAP -----	26
Budgetary Assumptions -----	27
Retrospective-----	30

PROCEDURES

Budget Revision Procedures -----	31
Planning, Programming and Budgeting Calendar -----	32

CITY OF JACKSONVILLE, FLORIDA





Mayor Peyton's Budget Address July 13, 2004

Madam President, Members of the Council, honored guests, citizens of Jacksonville:

Good evening. I am happy to be here with you tonight. I'd also like to say hello to those of you watching us from home. YOU are the major stockholders of this business we call city government. And it is important for you to know how we are conducting your affairs -- and managing your money.

I want to thank the members of the city council for working with me and my team in such a productive manner this past year. We have not always agreed. But in the end, we have worked well together. And I appreciate the collaborative relationships we have developed.

I especially want to thank former Council President Lad Daniels for his strong leadership, for his friendship, and for his dedication to this city. I look forward to working with our new Council President and Vice President in the year to come.

I was gratified to hear President Brown say that literacy and early childhood education are top priorities on her list. And I know that many of our council members share her passion for education and early literacy. I appreciate their interest and support on this crucial issue and many others. The people of Jacksonville can be confident they are well-represented by this City Council!

As Mayor of the City of Jacksonville, one of my core responsibilities is to present a budget to City Council each year on the second Tuesday in July. Once again, it is the second Tuesday in July. And once again, it is my pleasure to present to you a balanced budget. A budget that funds the daily operations of our government. A budget that supports the priorities we share for moving Jacksonville forward as a great American city. And a budget that embodies our commitment to measurement, accountability and return on investment.

This budget contains no new taxes. That's worth some applause, isn't it? NO NEW TAXES.

In fact, this budget marks the 10th consecutive reduction of the millage rate in Duval County. Over the past 10 years, our millage reduction has put more than \$226 million back into the pockets of our citizens. That's \$226 million that went into college funds, bought groceries, straightened teeth, and paid mortgages instead of feeding the endless appetite of government!

This budget reflects our obligation to be the best possible stewards of the taxpayers' money. This budget reflects our dedication to making Jacksonville the best place in America to live, work and raise a family. AND this budget demonstrates our commitment to bringing best practices to the way this city does business.

This budget is also a continuation of the good work we started last year. Although I am happy to say we had more time to prepare it (!), this year's budget reflects the teamwork of the same talented professionals who did such an excellent job last year.

I want to take a moment to publicly thank Cal Ray, Frank Castriota and the rest of our budget and finance team for their hard work. I'd especially like to thank Walt Bussells. Walt has worked two full-time jobs for the past 12 months to help make our city a national leader in financial and management practices. Walt is a good friend of mine and a good friend to this city. I am sure the members of the Council join me in wishing him well in his next endeavors.

Over the past year, my team and I began a comprehensive, systematic review of city government. We wanted to identify ways to meet two goals: improve service to the taxpayers.... AND be good stewards of every dollar they provide.

As a result, we have implemented changes in city management and financial practices. And we plan to continue our review over the coming year. We have looked to the business world for proven solutions to challenges we face.

And we have put our entire city government on notice: "Business as usual" will NOT take us where we are trying to go in a new economy. We have adopted a competitive mentality - looking for ways to do things better, faster and cheaper.

In the coming fiscal year, we will continue working to provide our citizens with the BEST possible service at the LOWEST possible cost.

Talking about the budget is not an easy thing to do. People's eyes often glaze over when they hear words like "fiscal management." ...Particularly after they've eaten a large barbecue dinner like the one we just enjoyed!!!

Many people think budgeting is boring. In fact, budgeting is anything BUT boring. How we spend our money is the tangible statement of our values and priorities. And how this government manages its finances directly affects our citizens --in services provided, in forward progress for our community, and in keeping the tax burden low.

We are most fortunate that the financial climate in which this budget was prepared is a healthy one. Jacksonville's credit rating is strong. Wall Street appreciates our good stewardship and fiscally conservative practices. We enjoy one of the best bond ratings in the nation. This is important!

Good bond ratings translate into lower interest rates. Lower interest rates help keep taxes down and increase resources to meet community needs. For example, a rating difference on a one-hundred-million-dollar bond issue is seven hundred thousand dollars. That's enough to build a new fire station, drain a flooded street, repair dangerous sidewalks or enhance a park.

Over the past year, we have improved our financial management with a new investment and borrowing policy called "matched book." The term might sound confusing. Simply, it means we have worked to get a better return on our investment and ... to borrow at a lower cost.

This policy - which is a best practice in the private sector - has given our taxpayers a net benefit of about \$10 million to date. That's \$10 million dollars to date. AND we expect a benefit of \$20 million from the matched book strategy in our Fiscal Year 2004-2005 budget. This is a great example of how resources can be leveraged to provide services and draw state and federal dollars without raising taxes.

We measured our investing and borrowing policies. And we worked to get a "better return" on our investment. Over the past year, we have worked to make Jacksonville a national leader in the timeliness and transparency of our budgeting and accounting process.

For example, we have set ambitious goals for releasing financial reports earlier each year over the next three years. This is important because it improves our citizens' access to information about how

we are spending their money! In an era when the corporate world is plagued with accounting scandals, it is important that OUR stockholders know their money is handled with integrity.

We are measuring results. We are being accountable. And we are always seeking the best return on our investments.

On behalf of our stockholders, over the past 12 months we have begun the single largest performance review and reorganization of city government in many years. We have streamlined and centralized "city purchasing". We have revamped our planning department. We have given more authority to our managers to do business on behalf of the city. And we are implementing performance measures that will increase the accountability of our employees.

We are in the process of negotiating ways to use these performance measures to reward "star performers" and to identify those who need assistance. I'd like to thank our City Council members for their support in these endeavors, and for their ongoing help with our efforts to work smarter, to increase service and to decrease costs.

Over the past year, we have also streamlined and reorganized several of our city departments. We have invested in personnel and infrastructure in ways that will increase both efficiency and revenue. For example, we appointed a task force to review city "permitting practices", with an eye toward simplifying and speeding up the process.

At their recommendation, this budget contains funding for 9 new positions in the building inspection division. This targeted staffing increase will ensure safer buildings as well as get projects on the tax rolls sooner. That's a win-win scenario!

Another project that will pay a big dividend for our taxpayers is the construction of a fueling facility at "Trail Ridge Landfill". Once complete, the facility will eliminate markup and taxes that would otherwise be charged to the city budget by our waste haulers. This facility will pay for itself within its first year of operation, and it will yield hundreds of thousands of dollars in savings each year: an excellent return on investment for taxpayers!

We have also made some changes at the executive branch agencies. We have reined in spending and streamlined staffing at the Jacksonville Public Library. And we have set the stage for a major reorganization of the Jacksonville Economic Development Commission.

The savings from these steps will accomplish our goals without raising taxes. For instance, changes made at the Library will provide our libraries with the staffing needed to effectively serve the public. BUT -- those changes will also free up funds to be used for other purposes. Make no mistake -- our libraries are a top priority for me. These changes are NOT about skimping, or short-changing the library system. They are about good management: measurement, accountability, and return on investment.

This budget continues our commitment to projects we began last year. For instance, it maintains our pledge to repair hazardous sidewalks throughout the city. It supports the ongoing efforts of the Jacksonville Housing Commission. And it reaffirms and expands our mutual commitment to the Town Center Initiative.

This budget also reaffirms our goal of working smarter through the use of technology. It funds new software that will extend the life of the city's computers and exponentially decrease security threats to our networks.

It also funds an Automated Vehicle Locator system in 10,000 city vehicles, ranging from police cars and fire engines ...to vehicles used by employees of the Parks Department, Public Works and the Property Appraiser.

Installation of the "AVL", as it called, will increase responsiveness and efficiency, providing quicker turnaround times for first responders. It will increase accountability, spotting problem behavior such as erratic driving or staying too long in one location. And it will provide a safety net for employees

who might become injured on the job. The AVL is another example of our commitment to measurement, accountability, and return on investment.

A major focus of this budget is public safety. From the beginning of recorded history, government has played a primary role in ensuring the safety of citizens. In Jacksonville, we take that responsibility seriously. We want to provide our men and women in uniform with the training, facilities, apparatus and technology they need to do their jobs. And -- we want to make Jacksonville the "safest city in America".

This budget marks a historic commitment to public safety through the "Safety First Initiative". The budget provides capital and operating dollars to equip our firefighters, to modernize some fire stations and to construct others. It gives Sheriff Rutherford the wherewithal to "hire the right individuals, provide them with the right training and the right equipment, deploy them properly and ensure that they are skillfully managed."

This budget provides our Medical Examiner, Dr. Aruzza, with the equipment and personnel to speed "crime solving". And this budget supports our continuing efforts to protect our citizens against terrorism. Changing times bring changing needs and it is our job to respond to those needs to keep Jacksonville safe.

One of the biggest challenges we face as a community is "growth management". Here's an interesting statistic: Every day, a town the size of St. Augustine moves to Florida. ...A town the size of St. Augustine!!!!

It's reasonable to think a portion of those people are moving to the First Coast. And, as we welcome them and build infrastructure to support our needs, we must be careful not to diminish our quality of life.

Toward that end, this budget contains funding to continue infrastructure improvements through the Better Jacksonville Plan. It also supports a critical effort to protect and enhance our city's green space and waterways.

Jacksonville is blessed to have the largest park system in America. This budget provides \$10 million for the purpose of taking our park system from the biggest to the best by enhancing access and amenities. We OWN this parkland. As good stewards of the property, we must make it accessible, useable and safe for all to enjoy.

Another "quality of life" project funded in this budget is a \$5 million commitment to the "Jacksonville Zoological Gardens" for expansion and improvements. It is a little-known fact that the Zoo belongs to the City of Jacksonville, even though it is operated by a local nonprofit board.

The public/private partnership between the Zoo and the city has been very successful, resulting in strong management and creative exhibits. This budget contains matching funds that will help the Zoo provide education and enjoyment for our citizens and tourist dollars for our economy.

As we think about quality of life, it's important to remember that it is not just about parks or "bricks and mortar". It's about people. We have established ambitious goals for moving Jacksonville forward. But it is unreasonable to think that government alone can implement every change needed to make Jacksonville great.

What government CAN and SHOULD do, however, is increase the capacity of our faith and community-based institutions. Over the past year, we have reached out to these organizations in an unprecedented way. As an outgrowth of those efforts, this budget contains a million dollars to create an Office of Faith and Community-Based Partnerships, and to provide matching funds to bring new state and federal dollars to Jacksonville. The Office of Faith and Community-based Partnerships will work with private sector organizations to increase their power -- and -- to do important work on behalf of some of our most challenged citizens.

Our faith and community leaders can connect with citizens far better than government. They are among the most learned and trusted individuals in our community.....
.... and they can have a tremendous impact on literacy, race relations, community development and other issues.

- No government bureaucrat knows the needs of the Eastside like C.B. Dailey or Michael Edwards.
- No government program can connect with the people of the Southside and the Beaches like R.F. Washington, Rabbi Michael Matuson, Bishop Edward Robinson, or Imam Zed Malik.
- And no civil servant knows the Westside like Garry Wiggins, Elwin Jenkins, Ron Smith or Vaughan McLaughlin.

As a city government, we cannot be all things to all people. But we CAN prime the pump for those who seek to nurture and develop human capital. I'm willing to do that, and I'm asking you to join with me!

Speaking of human capital brings me to the concept that is the driving force behind my tenure as mayor: growing this economy and creating high-quality jobs.

A job is better than any government program. Nothing in the world can substitute for a good job. Jobs hold families and neighborhoods together and reduce crime. And, over the long haul, jobs translate into economic and cultural growth for our city.

To grow jobs now ... and in the future, I have worked closely with the Chamber and our local business leaders this year. I am proud to say that we have taken city support of our local military presence to an entirely new level.

Jacksonville is proud to be a military town. We appreciate our military men and women and their families, and we know that Jacksonville is a better place because they are here. They keep our nation safe. They make our communities and neighborhoods stronger. They contribute dramatically to our local economy. We want to keep them here.

This is a critical year for the "base realignment and closure" process. It is more important than ever that we maintain our commitment to making Jacksonville the most military-friendly city in America. My staff, under the leadership of Dan McCarthy, is on top of this issue, working to build the case that Jacksonville is better prepared to meet the changing needs of our military than any other city in America.

While we are preparing for BRAC, we are also preparing to take the world stage as the hosts of "Super Bowl 39". I have been personally involved with preparations for the Super Bowl, as have many members of this Council. And I can assure our citizens that we take this opportunity very seriously.

We have planned for it well. We have made enormous progress in our preparations. And the expenditures this budget authorizes will have a residual benefit for our citizens as well as enhance our guests' experience in February.

This budget ALSO provides for security arrangements surrounding the Super Bowl. While we continue to look for funding assistance for security, I am confident the funding in this budget will ensure the safety of both citizens and visitors during this important event.

The Super Bowl has the potential to be both a short-term and a long-term shot in the arm for Jacksonville's economy. But we must not place too much emphasis on this one event. An ongoing component of our city's economic growth is the health and well-being of our "small and emerging businesses".

Small business is anything BUT small when it comes to providing jobs and driving our economy. Unfortunately, the policies currently in place for dealing with small and disadvantaged businesses are broken: They are not producing the results we want. They are not producing the results our community deserves.

With help and hard work from a diverse and dedicated panel of community leaders, we have put together a plan to fix those policies. This budget funds changes to modernize our "Procurement Department" and improve the way our city does business with local businesses. It supports a "new approach" to monitoring and enforcement – so that companies doing business with the city represent our population.

Speaking of this new approach, I would like to take a moment to salute the members of our City Council for their thoughtful and extensive work on this.

This issue is complex... and it is emotionally charged. Our council members have spent countless hours both individually and collectively discussing and refining our approach. The legislation they will consider in full session two weeks from tonight is truly the result of a joint effort. And I deeply appreciate their work, their wisdom, and open minds.

I would also like to thank Dr. Chester Aikens and Steve Halverson for their leadership on this issue. I look forward to working with our council members and our citizens to do the right thing for our city's small and emerging businesses.

And I think the approach we have laid out will provide an enormous return on investment. We will measure our results. We will be accountable for them. And, if we need to make adjustments in the future, we will do that, too.

Education continues to be the number-one challenge faced by our county. Education is not only the responsibility of our school board. It is critically important to all of us, and it must become a core value in our community. The single most important thing we can do today to guarantee economic success tomorrow is to educate our children well.

They must grow into adults who can learn and re-learn. People who can think critically and creatively. The knowledge-based economy demands it! We MUST TEACH OUR CHILDREN TO READ!

- Early literacy predicts success in school
- Early literacy predicts high school completion
- Early literacy predicts earning potential.
- Early literacy predicts the quality of our workforce.

Quite frankly, early literacy predicts local prosperity and the quality of life in Jacksonville in the years to come. Everything we want for Jacksonville... everything we are working to create... rests on early literacy.

My team and I have made enhancing early literacy a top priority. Over the past year, we have reached out to the community in an unprecedented way. We have studied the educational challenges we face and the resources available to meet them. And we have put together a strategy to "move the needle" on early literacy.

This budget contains \$7 million to implement the first year of that strategy, which we call "RALLY Jacksonville." "RALLY Jacksonville" is aimed at: making literacy a core value of this community, enhancing school readiness among preschool children, and involving our entire community in the process.

Some of the experts say it will take a generation for Jacksonville to fix its literacy problem. As your Mayor, I'm not willing to wait a generation.

We cannot afford to waste the opportunities that lie ahead for our city. The people of Jacksonville are not going to wait. And the City of Jacksonville is not going to wait. And I'm not going to wait. We're going to teach children in this town how to read. And we are going to start THIS YEAR!

I believe that reaching out to every 4-year-old in Jacksonville with research-based learning and literacy techniques can change this city for generations to come. RALLY Jacksonville gives us a chance to do that.

This is about the personal success of individuals and the economic competitiveness of our region. We will measure our results. We will be accountable for our actions. And we will replicate and continue the things that work. And although it will take a while for us to see the return on our investment, I believe that history will prove it to be one of the wisest choices we made during our stewardship of this government.

We are at a crossroads in Jacksonville. We all feel it. There is a tremendous amount of energy in the air. Our downtown is being revitalized. Our infrastructure is being renewed. Our government is being revamped and revitalized. We are committed to continuing improvement.

Jacksonville is getting ready to take the world stage as the host of Super Bowl 39. And, increasingly, Jacksonville is being nationally recognized as a great place to live and to do business. Just within the last couple of months, we have been named the third most taxpayer-friendly city in America and featured in the New York Times!

It is an exciting time. And everywhere I look, I see progress and possibility. This budget provides our city with the means to achieve that progress and realize that possibility.

This budget is fiscally sound, socially responsive, and filled with best practices. This budget maintains our commitment to measurement, accountability and return on investment. This budget supports responsible stewardship of the taxpayers' dollars. This budget builds upon our successes. AND, this budget defines our priorities for the future.

Ladies and Gentlemen of the Council, honored guests, and citizens of Jacksonville: I look forward to working with you over the coming year to continue to increase service, decrease costs, and always, always exceed expectations.

God bless you, and God bless this great city. Thank you and good night.

A handwritten signature in black ink, appearing to read "John Knight". The signature is stylized with a large, looping initial "J" and "K".

CITY OF JACKSONVILLE, FLORIDA

MISSION

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

VISION

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

GUIDING PRINCIPLES

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

METHODS

We will achieve results, without raising taxes, by:

- Reducing risk and saving taxpayer dollars by applying conservative best practices to City's investing and borrowing
- Using "public service return on investment" analysis to prioritize City spending
- Amending parts of City's Ordinance Code which block the most efficient use of taxpayer dollars
- Saving taxpayer dollars by applying best practices and technology to enable City employees to be more productive

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

Mayor Peyton's Highest Priority Initiatives With Associated 2005 Business Plan Goals

I. Increase economic opportunity and jobs, including full support for our military and minority business ownership

- A. Increase prosperity to all Jacksonville
 1. Recruit and expand higher-wage job opportunities
 2. Promote and encourage private capital investment
 3. Enhance and expand business relationships, pursuant to Part 6 of Chapter 126 of the Jacksonville Ordinance Code, with governments, neighborhood organizations and non-traditional resources
 4. Facilitate job creation through small business development
- B. Promote planned and controlled development in the targeted areas of the City
 1. Promote a healthy and vibrant downtown
 2. Promote and leverage investment in economically distressed areas
- C. Remove barriers that prevent all citizens from enjoying economic opportunity
 1. Proactively address employment and housing discrimination complaints

II. Increase public safety, including homeland security and emergency preparedness

- A. Improve safety and security
 1. Improve Fire and Rescue services
 2. Improve emergency management, including disaster preparedness/response and the security of our citizens
 3. Reduce criminal activity
- B. Increase health and safety in Jacksonville's neighborhoods
 1. Improve health and safety by removing known hazards
 2. Expand code enforcement services in Historic Springfield and neighborhoods in the "old city"

III. Increase early literacy

- A. Implement actions that will address early literacy intervention and remediation
 1. Increase intervention efforts focused on increasing youth literacy
 2. Increase maintenance and remediation efforts designed to address adult literacy so that all parents will have the capability to serve as literacy role-models for their children

IV. Enhance the quality of life, including transportation, planning and parks

- A. Improve the quality of life for all citizens of Jacksonville
 1. Improve support for families and children
 2. Improve support for people of need
 3. Improve support for senior citizens
 4. Promote volunteerism to improve our community
 5. Support unity and equality among our citizens regardless of their age, race, gender, religious affiliation and economic status
- B. Improve services to Jacksonville's neighborhoods
 1. Continuously improve and expand services to Jacksonville's neighborhoods
- C. Improve Jacksonville's overall transportation system
 1. Improve Jacksonville's roadway system
 2. Improve Jacksonville's bikeway and sidewalk systems and transit opportunities

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

- D. Grow Smart
 - 1. Enhance quality of life through improved community design
 - 2. Implement Growth Management Task Force recommendations
 - 3. Encourage development that balances high, middle and affordable housing (i.e. Traditional Neighborhood Development (TND) with mixed use/mixed income/mixed lot size and square footage, along with sidewalk placements
 - 4. Continued implementation of the Better Jacksonville Plan
- E. Increase public space and public recreational opportunities for Jacksonville citizens
 - 1. Increase the recreational opportunities available to Jacksonville citizens
 - 2. Maintain and improve existing recreational facilities
 - 3. Develop our Preservation Projects for eco-tourism
- F. Preserve and improve the water quality of the St. Johns River
 - 1. Continue quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods
- G. Clean up, beautify and "Green-up" Jacksonville
 - 1. Clean-up Jacksonville
 - 2. Beautify and "Green-up" Jacksonville
 - 3. Improve Jacksonville's air quality
- H. Improve external communications
 - 1. Improve external communication and marketing of the City of Jacksonville and its services to customers and the public

V. Increase infill housing

- A. Enhance and improve the stock of affordable housing in targeted areas of the city
 - 1. Increase affordable housing opportunities

VI. Streamline government to facilitate business growth

- A. Improve customer service
 - 1. Reduce cycle time from customer request-to-compliance citywide
 - 2. Ensure that services are performed competitively and that customers' expectations are met through measurement and benchmarking
 - 3. Streamline organizational rules, regulations and procedures
 - 4. Improve vendor and provider management and relationships
 - 5. Develop strategies, processes and vehicles to improve internal communications
- B. Increase effective/efficient total quality government with no new taxes
 - 1. Reduce costs and staff requirements and increase productivity through process improvement
 - 2. Enhance current and future technology to improve services to internal and external customers
- C. Employ the right number of the right people in the right jobs at the right time in an environment that supports them
 - 1. Maintain non-public safety staffing at or below the 1991 level
 - 2. Improve employees' skill levels and ensure that employees are adequately trained and cross-trained to perform required functions
 - 3. Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates
 - 4. Develop strategies to address employee satisfaction, health and safety

CITY OF JACKSONVILLE, FLORIDA



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Jacksonville
Florida**

For the Fiscal Year Beginning

October 1, 2003

President

Executive Director

AWARD FOR DISTINGUISHED BUDGET PRESENTATION

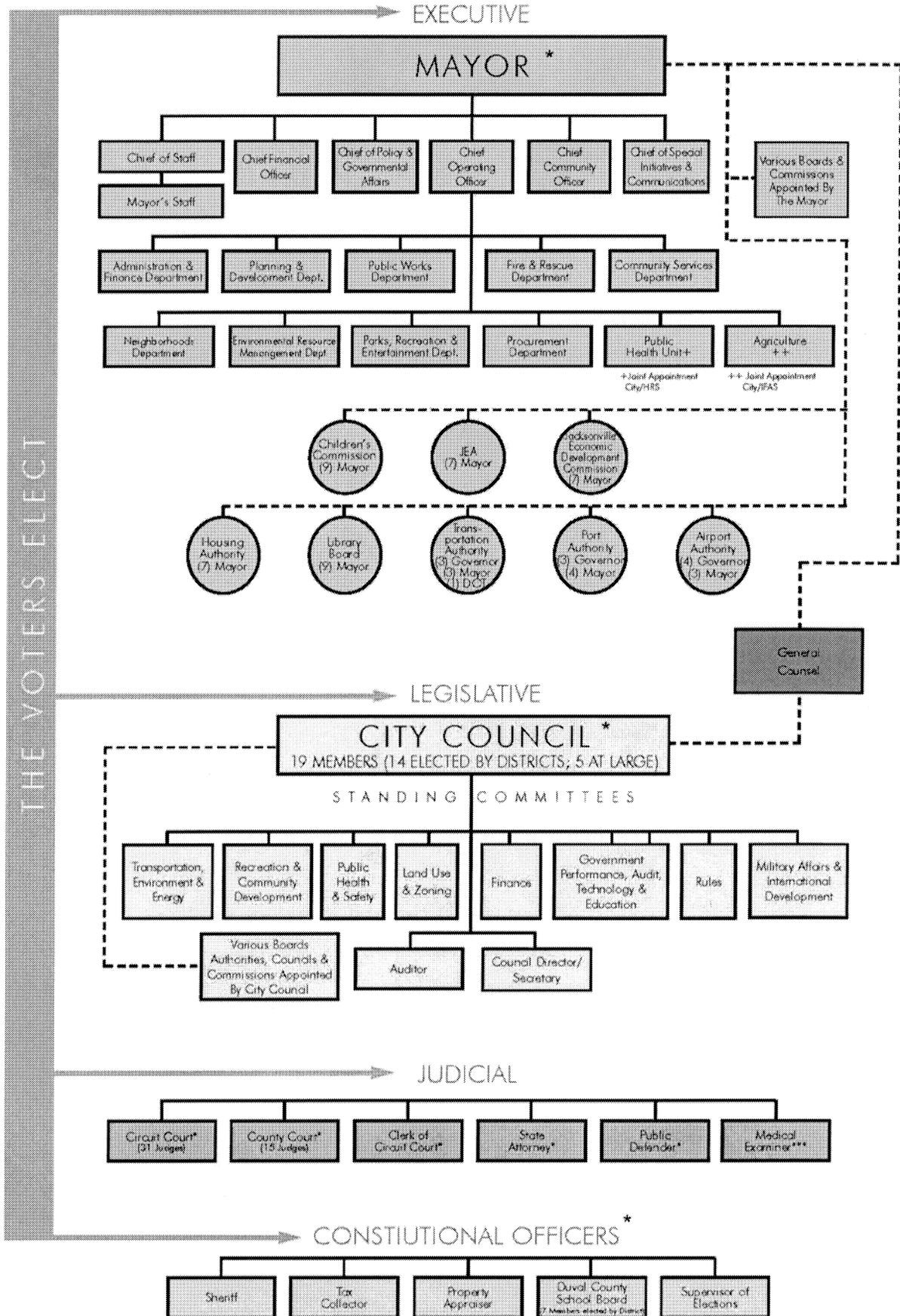
The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Jacksonville, Florida for its annual budget for the fiscal year beginning October 1, 2003.

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

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

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



* Elected Official

*** Appointed by the Governor

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE PROFILE

Located in the Northeastern corner of Florida, fashioned from seashore and forest and nurtured by the majestic St. Johns River, Jacksonville provides abundant opportunities for visitor and resident alike. At 841 square miles, Jacksonville is the largest city in the continental United States. It is also a major port, the insurance and financial center of Florida, the site of key U.S. Navy bases, home to the National Football League's Jacksonville Jaguars and host of the 2005 Super Bowl. More than a million people live in the greater Jacksonville metropolitan area, approximately 800,000 of them within the city limits.

Jacksonville boasts a strong economy and an exceptional quality of life. More than 80 corporate and regional headquarters are based here and expanding or relocating companies created 50,000 new jobs during the last five years. For the third consecutive year, Expansion Management magazine has selected Jacksonville to be among "America's Hottest 50 Cities," ranking the city third in 2003 among the nation's 370 metropolitan statistical areas (MSA) behind only Atlanta and Nashville. In 2004, Partners for Livable Communities selected Jacksonville as one of the 30 "Most Liveable Cities" in the country.

Jacksonville is governed by a unique consolidated government of city and county, meaning that Duval County and the City of Jacksonville are one and the same. The city has a "strong mayor" form of government and elects a 19-member City Council, with five at-large members and 14 members elected by district. Five constitutional officers are also elected: the Tax Collector, Property Appraiser, Clerk of the Courts, Sheriff and Supervisor of Elections. The City funds the operating budgets of each of the constitutional officers.

In 2001, Jacksonville's government won the Florida Governor's Sterling Award, an honor that recognizes organizational excellence. The various administrative departments within city government are responsible for providing streets and infrastructure maintenance, solid waste disposal, public safety and other social and human services to citizens. The majority of these services are financed through the General Fund, while the Enterprise Funds, which are intended to be self-supporting, employ user fees.

As a rapidly growing city, Jacksonville is recognized as a national leader in managing development and "growing smarter." A number of mayoral initiatives are incorporating growth management strategies to balance economic development and preservation. The Preservation Project, initiated by Jacksonville's then-mayor John Delaney in January 1999, is a national model for land conservation and collaborative management. In less than three years, more than 20,000 acres of land have been set aside for preservation and recreational uses, giving Jacksonville the nation's largest urban park system. A high-profile Parks Task Force is currently studying ways to make these lands accessible while preserving their natural beauty.

In addition, in September 2000, Jacksonville voters approved a ½-cent local option sales tax to provide funding for The Better Jacksonville Plan (BJP), a comprehensive infrastructure improvement and growth management strategy. The BJP is improving roads and infrastructure, renovating and constructing public facilities including libraries and a sports and entertainment complex, preserving the environment, targeting economic development to areas that need and can sustain it and playing an active role in the revitalization of downtown Jacksonville.

With a growing population, a strong economy and abundant natural resources, Jacksonville is poised to continue to prosper in the 21st century as one of the nation's most dynamic and progressive cities.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE FACT SHEET FY 2004-2005

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

Population	825,793		
City Area	840.1 square miles		
Internet Home Page Address	http://www.coj.net		
	Comparisons		
	FISCAL YEAR 2002-03	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05
General Fund Budget (GSD)	\$749,506,884	\$797,706,626	\$855,985,187
General Fund Net Budget (GSD)	655,823,483	693,083,977	752,404,426
Total City Budget (Includes Misc Federal Programs)	1,214,406,456	1,361,325,014	1,478,685,437
Total City Net Budget	977,139,754	1,092,923,695	1,197,323,377
Ad Valorem Taxes (GSD)	320,946,911	338,671,804	359,494,205
Total Number of City Employees	7,394	7,581	7,857
Police Officers	1,599	1,599	1,760
Fire/Rescue	1,103	1,102	1,189
Millage Rate			
Operations	10.1650	9.8398	9.6879
Debt Service	0.0192	0.0	0.0
Total	10.1842	9.8398	9.6879

2004-2005 ANNUAL BUDGET

Policies

TAB

CITY OF JACKSONVILLE, FLORIDA

FISCAL YEAR 2004-2005 BUDGET HIGHLIGHTS

- The Ad Valorem millage rate was reduced for the tenth consecutive year of millage cuts, resulting in a 1.53 mill decrease over the past ten years. This represents savings to the taxpayers of approximately \$59.9 million in the current year and cumulative savings of \$226.1 million over the ten-year period.
- The Assessed Tax Roll increased by \$2.62 billion on a July-to-July basis, a 7.0 percent increase.
- General Fund revenues are up \$42,129,960 excluding transfers, which represents a 5.86 percent increase.
- For the tenth consecutive year, the City continues its effort to build up reserves. General Fund cash carryover has been increased to \$40 million from \$37.2 million.
- The Public Library received 135 new positions last year, 120 of those positions were not fully funded due to the timeline for completing new and expanded facilities. The current year budget provides full funding for all these positions, as well as for nine new positions added this year. Funding is also included for security and custodian services.
- The Public Library was provided \$5.3 million for the purchase of books system-wide.
- The Super Bowl was funded for \$5.6 million to be used primarily for security, sanitation and clean-up efforts.
- Funding to the Jacksonville Children's' Commission again has been increased by \$1 million. In addition, \$5 million has been budgeted for the Mayor's Early Literacy Initiative. The Commission provides all local governmental services to children. Fully 90% of the new money will translate into direct services to children.
- The contribution to Shands Hospital/Jacksonville in support of indigent care has been maintained at \$23.8 million.
- Juvenile Justice is funded for \$3.9 million for services previously provided by the State.
- Fire and Rescue received 45 additional positions to provide additional on-scene firefighting capability and support staff, as well as to staff the newly opened Station # 58.
- The Medical Examiner received three additional positions as well as funding for instruments and supplies in the Toxicology Lab.
- The Tax Collector received 16 additional positions and approximately 16,000 new part-time hours. Funding for a new Tax System is also included in this budget.
- The Property Appraiser received nine positions along with funding for the new Computer Assisted Mass Appraisal (CAMA) system.
- Within the Office of the Sheriff, the Corrections Division received 13 additional positions. The Investigations and Homeland Security Division received 12 positions along with funding for the first installment for a replacement helicopter. Police Operations received 19 positions, which include one each for the Park Safety Program and security at Ocean Way Middle School. Personal and Professional Standards Division received 11 positions. Police Services Division converted a number of part-time positions to permanent full-time positions. In addition to positions added, this conversion amounted to 38 positions. Administration Division received seven positions as well as funding for an automated fingerprint machine and other equipment and technological needs. An additional 130 positions have been established for that organization's use; however funding has not been budgeted.
- The re-organization within the Executive Branch established Purchasing and Procurement as a Department. Fully funded is a newly created program, to include a staff of 11, to assist Jacksonville's small and emerging businesses.
- The Treasury Division was funded for two additional positions for a newly created Internal Financing Mechanism managed by that Division. This mechanism provides for internal financing of installment and lease purchases, vehicle replacements, public safety programs and some capital expenditures. The current year's budget anticipates approximately \$66.6 million in financing through this mechanism.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

- The Information Technologies Division was funded \$1.6 million for development of new technology.
- Funding in the amount of approximately \$140 million was provided through Long Term Capital Investment for fire stations, sidewalk repairs & replacements, Bay Street Towncenter, senior centers expansion, Parks/Recreation capital improvements, and other capital projects.
- The Cultural Council was provided \$4 million in funding.
- Parks, Recreation and Entertainment received four additional positions.
- The Neighborhood Department is funded for the Faith Based Initiative for approximately \$1.1 million. In addition, Animal Care and Control received five additional positions and Special Events received two. Also funded in Code Enforcement is the update to the Code Enforcement Management System.
- This year's budget includes funding for the Jacksonville Housing Commission, which combined the operations of the Housing Services Division and the Duval County Housing Authority.

CITY OF JACKSONVILLE, FLORIDA

COUNCIL CHANGES TO THE BUDGET

The City Council Finance Committee performs detailed reviews of each area of the Annual Budget. The Council Finance Committee began its work shortly after the Mayor delivered his proposed budget on July 13th, 2004 and completed its review and made final recommendations on September 20th. During the review period, the Finance Committee held hearings with the individual departments, heard from a variety of community organizations and concerned citizens and discussed matters of particular interest with the Council Auditor's staff and the Administration. All meetings were open to the public. The Budget was ultimately adopted on September 28th and was signed into law by the Mayor on October 1, 2004.

The Mayor recommended a gross Annual Budget of \$1,475,553,488. The budget was amended by City Council to a new gross total of \$1,478,685,437 an increase of \$3,131,949 or 0.2%.

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

- Increased Public Parking revenues by \$45,000 for the first ½ hour parking fee
- Increased Tax Collector Investment Pool Earnings by \$355,151 to fund build out of the Gateway branch
- Increased Medical Examiner revenues by \$16,000
- Increased revenues in Building Inspections by \$380,000
- Reduced Animal Care and Control revenues by \$53,250
- Reduced Investment Pool Earnings by \$4,305,000
- Increased Property Room revenues by \$151,245
- Reduced revenues for Court Fines and Penalties by \$139,000
- Increased the cost of Group Health Insurance Premium allocations by \$3,298,894
- Increased salary funding in the Office of the Sheriff by \$3,786,458
- Moved the funding for the purchase of \$5.3 million in library books from the Internal Loan Pool to Operating Expenses
- Increased funding for game day security pat downs by \$110,000
- Increased funding in Mosquito Control \$60,601 for additional chemicals
- Increased funding for Fleet Management – Parts, Oil, Gas and Lube internal service allocation by \$2,329,291
- Added 130 unfunded positions for the Office of the Sheriff
- Added one School Resource Officer in the Office of the Sheriff for Oceanway Middle School
- Added four positions for two dedicated mowing crews
- Added two positions in Special Events

CITY OF JACKSONVILLE, FLORIDA

THE ANNUAL BUDGET

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

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

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

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

BUDGETARY ENTITY

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

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

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

BUDGETARY POLICIES

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

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

In accordance with the City Charter, the budget is divided between general operating funds and capital improvement funds, with separate legislative approval and separate printed documents. This document primarily addresses the City's operating funds, but includes summary information on the Five-Year Capital Improvement Program and details of priority "one" projects. This program lists schedules and sets priorities for the City's major capital expenditures. In order to provide an overall view of the City's operating budget, independent authorities and the School Board, summary information is provided in the Comparative Budget Summary.

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

- Budgeted Revenues, Expenditures, and Reserves Summary
- Schedule of Capital Outlay Projects
- Schedule of Public Service Grants
- Schedule of Appropriations by Division
- Miscellaneous Federal Programs, which is included for information only
- Position Redlines

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

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

CITY OF JACKSONVILLE, FLORIDA

CONFORMITY WITH GAAP

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

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

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

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

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

CITY OF JACKSONVILLE, FLORIDA

BUDGETARY ASSUMPTIONS AND TRENDS

One way in which most municipal budgets differ from those of private sector organizations is in their lower degree of flexibility. The City's budget is very flexible in its ability to accommodate minor adjustments, and as explained under Budget Revisions that follows, there are established means to implement the substantial number of changes that the budget undergoes during the year. However, certain assumptions that underlie most of the numbers in the budget are more critical than those of private sector organizations are.

REVENUE PROJECTIONS:

Ad Valorem

Ad Valorem taxes account for nearly 41% of the General Fund revenues; 29.2% of the overall City budget net of interfund transfers. Ad Valorem taxes are levied against real estate and certain personal, non-real estate property held for commercial or investment purposes. Growth trends, real estate market conditions and building permits are tracked to provide longer-term projections for limited planning purposes. However, the actual revenue estimates used in each successive annual budget are a mathematical exercise dictated by law and driven by factors that are not definitively known at the time the calculations are made.

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

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

Millage is an expression of the number of mills per dollar of assessed valuation levied. The FY 2004-2005 Jacksonville/Duval Co. millage rate is 9.6879 mills or .96879 cents per dollar of assessed valuation, down .1519 mills from FY 2003-2004. This is the tenth successive mill reduction.

The calculation of the new year ad valorem revenue is the assessed valuation tax roll multiplied by the millage multiplied by 95.5%. It allows for discounts offered for early payment (as much as 4% if paid by November), for errors discovered after tax roll certification and for ultimate bad debt. The new year assessed tax roll is up \$2.62 billion over the prior year; an increase of 7%. New construction and appreciation of property value continues unabated. These conditions are expected to continue for the next several years. Conservative estimates of tax roll growth are in the \$2 billion range.

Solid Waste Revenue

The primary source of revenue for Solid Waste is a per ton landfill tipping fee. The tipping fee will be reduced in the second quarter FY 04-05 from \$30 to \$25 per ton to match a competitive market. However, increases in tonnage due to growth are expected to result in a continuing revenue increase. The City renegotiated its recycling contract, eliminating the City's recycling recovery costs but gaining a better net price for the sale of recyclables. The City also renegotiated its contract with commercial waste haulers and this year will provide fuel at the City's cost but will pay the haulers a reduced price per premise, which also will result in a net gain for Jacksonville.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

Local Option Sales and Gas Taxes

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

Historically, this half-cent has grown by an average 3% per year over the last three years. A reasonable estimation for near term future years would be 3% for planning purposes

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

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

Utility Service and Communication Service Taxes

The City levies a public service tax on utilities. The rate is 10% of sales for water, electric, and gas. Estimates for FY 2004-2005 are based in part on historical, taking into account the seasonality of the various utilities. In the instance of water and electric, the utility tax estimates are based on water and electric sales estimates provided by the JEA. Water utility taxes are projected to increase approximately 20% based on a rate increase coupled with growth from acquisitions. Electric utilities taxes are projected to increase at about 7% based on demand and growth. Gas utility taxes continue to decline even though gas demand is increasing due to the purchase of gas out of state, which is not subject to the City's utility tax. The tax on gas makes up about 1% of the total utility tax collected.

The City levies a Communication Services Tax at the rate of 5.22% on the purchase of communication services as defined by Florida Statute 202. The tax has shown a modest decline of almost 3% growth given the current economic conditions, federal and state tax policy debate, and the ongoing continuing price decline for services given the fierce industry competition for market share.

State Shared Half Cent Sales Tax

The state levies and collects six cents sales tax on various goods statewide. Fifty-nine hundredths of one cent is shared with local jurisdictions based on a formula that takes into account relative population and land mass size as compared to all other local jurisdictions as well as the actual amount collected within each respective jurisdiction. The state publishes annual estimates of revenue for each jurisdiction. Although these estimates have not always proved to be particularly accurate in the past, especially at the local level, the past three years have tracked more closely to actual. As a result, the state estimates are one of several indicators used to project future half-cent sales tax revenues. Based on the most recent history, the FY 2004-2005 estimate does place more emphasis on state based estimates. The current estimate is further influenced by the past year's actuals. Based on the recent slowdown in the economy,

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

this revenue source will continue to be monitored closely during the FY 2004-2005. Conservative assumptions for the immediate future indicate a modest performance. The One-Half Cent Sales Tax has continually increased showing a three-year average increase of 4.1%.

Interfund Revenues

Net Interfund revenues consist of contributions to the General Fund. The largest of these is an annual contribution made by the Jacksonville Electric Authority. This contribution amounted to 68% of the total net General Fund Interfund Revenue items. The amount is based on the annual May to May kilowatt-hours sales figures expressed as dollars. Thus the amount is known with precision each year in advance of the budget finalization process.

This contribution has averaged an approximate 4% increase over the last five years. It is felt that the continued expansion of electric consumption over a number of years supports confidence in this item's continued growth. All indicators point to a continued average annual growth of 3 to 4% over the next several years.

State Shared Revenues

The state levies a variety of taxes on fuels, cigarettes, intangible property and insurance premiums. Portions of these tax streams are shared with local governments. Here again, the state annually issues projections of these revenues by jurisdiction. These projections are reviewed along with historical trends going back as far as eight years. This data along with any other available information are then used to predict new years revenues from this stream. For FY 2004-2005, the revenue projections were based on estimates as provided by the state as a result of its estimating conference. The only exceptions are a few minor revenue sources such as mobile home licenses, alcoholic beverage licenses, and insurance agent's licenses for which the state provides no estimates. These items are individually budgeted based on historical actuals.

State Shared revenues have performed at an average 4.5% over the last four years. The Mobile Home Licenses revenue increased slightly in FY 2003-2004 by 6.4% but still shows a four-year average reduction of 11.5%. In FY 1999-2000, the state repealed the sharing of intangible tax revenues with the Counties. This revenue was replaced by 2.25% of state sales tax collections. Since their inception in FY 2000-2001 we have seen an average increase of 5.3%.

Other Revenues

The revenue streams discussed thus far constitute in excess of 58% of all revenues appropriated. The remaining 42% of revenues are individually projected using historical trends, input from departments and data from a variety of other sources. These include such items as Tax Collector Fees, Court Costs, Regulatory and Inspection Fees, Ambulance and E911 Charges, and Licenses and Permits. Departmental revenue items as small as \$100 are captured and appropriated in successive budgets.

EXPENDITURE PROJECTIONS:

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

CITY OF JACKSONVILLE, FLORIDA

RETROSPECTIVE

General Fund - General Services District revenues completed the year at \$786.7 million as compared to the \$765.6 million budgeted, exclusive of transfers from fund balance. This resulted in a favorable variance of \$21 million, with Taxes accounting for approximately \$7 million, of which Ad Valorem accounted for \$4 million; and Earnings on Investment for another \$12 million, attributed to the recently implemented "Matched Book" investment policy. For the tenth consecutive year the millage rate was decreased.

General Fund - General Services District expenditures posted a \$1 million favorable variance against a \$773.3 million budget net of reserves and cash carry-over.

We continued our commitment to Public Safety and the Library System by setting aside \$2.9 million in a reserve for Fire and Rescue which was used to add 30 additional firefighter positions to replace those leaving due to the DROP plan and an additional 14 positions for two peak time rescue units. The Emergency Preparedness Division also received \$100,000 for a new computer system to facilitate bio-terrorism/epidemiological response. The Police Operations added a number of positions in the Corrections Division as well as a resource officer at a local High School. In addition, grant funding for the Pre-Trial services that was no longer available was funded through General Fund, which provided four corrections officers, one corrections lieutenant and one corrections sergeant. The Library System received funding for several positions as well as operating funds and an additional \$1 million for books for new and expanded facilities.

Public Buildings received six additional custodian positions to provide services to the Library system.

Parks, Recreation and Entertainment received \$2 million in funding specifically designated for enhanced maintenance.

Information Technologies was funded \$2.2 million for development of new technology.

Four Capital Projects were funded through the General Fund. These include \$3 million for downtown enhancements, \$3 million for water/sewer expansion, \$1 million for the Zoo and \$300,000 for sidewalk maintenance.

The City continues to invest, not only in infrastructure, but also in services that enhance the quality of life in our citizens. Once more an additional \$1 million was added to the annual contribution to the Jacksonville Children's Commission, bringing the contribution to nearly \$15.9 million. This million is targeted to the Early Literacy Initiative. The contribution to Shands Hospital for indigent health care was maintained at \$23.8 million.

We continued our efforts to satisfy the needs of our customers, the citizens, by improving the skills and abilities of our employees. Last year we completed in excess of 131,000 hours of career development training.

TAB

Procedures

CITY OF JACKSONVILLE, FLORIDA

BUDGET REVISION PROCEDURES

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

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

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

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

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

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

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

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

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PLANNING, PROGRAMMING AND BUDGETING CALENDAR

The first phase of the Planning, Programming, and Budgeting System is the Planning phase. The ultimate product of this phase is the annual Strategic Plan. This plan, which is prepared by the Strategic Leadership Team, is the product of the Strengths/Weaknesses/Opportunities/Threats analysis combined with strategic inputs such as the Strategic Planning Survey, data from the Five Customer Group Listening Posts, the Employee Satisfaction Survey, and the Customer Satisfaction Survey. It lays out the Mayor's initiatives and objectives for a five-year period and provides the basis for program development. City Council is also invited to submit its list of priorities.

The Programming phase commences with the publication of the Strategic Plan. It serves as the guidance for program development. During this phase, the departments develop specific process improvements that address the Strategic Plan. These improvements cover a five-year period and include measurement data, proposed funding, and proposed manpower. Proposed offsets (funding sources) are also developed for improvements that are not funded within the department's Current Level Target for funding and positions. The process improvements and proposed offsets are submitted to the Budget Office for review and are briefed to the Quality Management Board (QMB). The QMB reviews the process submissions and communicates its decisions to the departments. These decisions form the basis for the annual City Business Plan.

During the budgeting phase, the departments incorporate the QMB decisions into their budget submissions. The Budget Office reviews the budget submissions along with the latest fiscal data and makes final recommendations to Mayors Budget Review Committee (MBRC). The MBRC then makes its final budget decisions. The Mayor then submits the budget.

Preparation of the annual budget is a highly interactive process throughout the schedule, as may be seen from the following calendar. Specific dates shown are those applicable to the fiscal year 2004 budget preparation phase.

- | | |
|-------------|--|
| November | Departments conduct Strengths, Weaknesses, Opportunities, and Threats (SWOT) analyses. |
| December | The results of the department SWOT analyses are provided to the Strategic Plan Champions for assessment of the department recommendations on the Strategic Plan. |
| February | Under the guidance of the Finance Director and the Mayor, the Budget Office develops the budget preparation manual, associated forms, and budget reports. The Budget Office established current level targets as starting points for both the department requests and the Budget Office recommendations. |
| February 9 | The revised Strategic Plan and the Mayor's guidance are provided to the department directors and division chiefs for use in developing process improvements to support the Strategic Plan. |
| February 16 | Deadline for submitting Motor Pool and Communications equipment replacement lists. |
| March 1 | Proposed process improvements and associated financial impact are to be provided to the Budget Division. BU Forms S, M, and N are available electronically and should be submitted by electronic means to the Budget Division. |
| March 29 | Distribution to the departments of budget instructions and forms, including reports with three months data and current level targets. The departments have six weeks to prepare their five-year funding and manpower profiles for process improvements to support the |

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

Strategic Plan, proposed offsets, and current level requests and return them to the Budget Office, using the forms and reports supplied. During this period the departments held their own meetings and work-sessions on their budget requests, and all departments worked closely with the Budget Office. As reports with more current information become available, especially after the close of the second quarter, they are provided to the departments.

- April 16 Deadline for posting revenue projections and current level request to BPREP and submitting required Strategic Plan process improvements, proposed offsets, and forms to the Budget Office. Submissions also include a letter of transmittal that explains the major factors affecting the department's budgetary requirements. Justification for all departmental requests, by subobject, is required.
- April 26 -
May 21 MBRC PSG subcommittee review of public service grants applications.
- May 3 Distribution of revised reports to the departments that includes Budget Office recommendations on current level funding. Revisions made by the Budget Office are generally based upon consistently applied determinations that are agreed to by the departments. Some disagreements are inevitable, but most subobject level recommendations are settled by the end of the three-week period in which the Budget Office developed most of its specific recommendations.
- May 7 Deadline for departmental requests for adjustments to current level and capital carryover requests. A one-week period was afforded to the departments upon receipt of the revised report sets, in order to make final adjustments to their current level requests.
- May 3 - 21 Budget Office holds meetings with individual departments to review Budget Office recommendations. Most areas of disagreement are resolved at this time. The Mayor's Budget Review Committee (MRBC) reviews only areas of disagreement and programs that support the Strategic Plan.
- May 3 - 21 The QMB reviews proposed process improvements and associated Budget Office recommendations and makes recommendations to the MBRC.
- June Mayor's Budget Review Committee (MBRC) hearings on departmental budgets. MBRC is a standing executive committee that is comprised of eight voting members made up of the Chief Operating Officer, Chief Financial Officer, specified Department Heads, and Administrative Aides of the Mayor. The Budget Officer, representatives of the General Counsel, the Personnel division and an administrative secretary assist them. The primary working document for the budget hearings is the Proposed Budget book. At these hearings, unresolved differences and funding for current levels of service and process improvements supporting the Strategic Plan and FY 2005 Business Plan are addressed.
- Mid June The estimated preliminary taxable values for 2004 are received from the Property Appraiser. Historically, the preliminary estimates tend to be conservative; however, that is not always the case.
- July 1 Certifications of Taxable Value received from the Property Appraiser.
- Early July Preliminary estimates of state-shared revenue, 1/2 cent sales tax distributions, and certain other revenue sources are available from the State Department of Revenue. During most of the budget preparation cycle, the Budget Office works with its own estimates of revenue, which are coordinated with cognizant departments, when

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

appropriate. In particular, state-shared revenue is subject to significant adjustments at the close of the State fiscal year on June 30, when more accurate information is available. Normally, the State estimates are distributed in July, but after the Mayor's Proposed Budget has been presented to the Council. It is often possible to acquire specific estimates earlier by telephone. The State estimates are not required to be used (as they once were), but they help to confirm Budget Office projections.

- July 13 The Mayor's Proposed Budget and the FY 2004 Business Plan are presented to the City Council on the second Tuesday in July; the budget ordinance, millage levy ordinance, and related resolutions are introduced. The Mayor's Proposed Budget book provides the necessary budget reports needed to allow the City Council to fully understand the composition of the Mayor's Budget and to make whatever changes they felt are required to express their own policies. Activity and Departmental recap reports provide information on original budget, revised budget, year-to-date and annualized expenditures as of April 30, 2003, as well as a comparison of recommended budget versus revised. Revenue schedules and other statistical information are also provided.
- July 13 The Council begins its review of the Mayor's Proposed Budget. For the first several weeks, review and analysis are conducted primarily by the Council Auditor's staff. At the same time that it is considering the Mayor's proposed budget for the general government, the City Council also consider the budgets of the independent agencies over which it has legislative control. As in the case of the general government, the independent agencies must submit to the City Council balanced budget proposals. During this phase of budget preparation, most of the interaction occurs between the Council Auditors and the Budget Office.
- July 20 City Council adopts roll back rate and proposed millage rate for T.R.I.M. notice.
- August The Council Finance Committee and other standing committees of the Council begin to conduct their own budget reviews. Review procedures vary by committee, but most committees elect to hold information gathering budget hearings. During detailed budget hearings with various departments, the Finance Committee develops specific amendment recommendations. Through close involvement with other Council committees, the Budget Office incorporates Council changes into the budget.
- August 26 Last day to mail out the Truth in Millage Notice (T.R.I.M.) pursuant to F.S. 200.069.
- August 30 The Finance Committee concludes its budget hearings and the budget containing the Finance Committee amendments is "laid on the table" for a seven-day period for public inspection.
- September 7 During the first Council meeting in September, public hearings are held on both the budget and the millage rate. Following the public hearings, the Council adopts a tentative budget and tentative millage rate.
- September 28 After final public hearings, the Millage Levy Ordinance and the Budget Ordinance, as amended, are adopted by the full Council. Both ordinances are signed by the Mayor to be in effect on October 1.
- October 1 The new fiscal year begins.

2004-2005 ANNUAL BUDGET



CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF THE BUDGET

TABLE OF CONTENTS

Financial Condition -----	38
Statement of Revenue, Expenditures and Changes in Fund Balances -----	39
Net Budget-----	41
Net Municipal Budget -----	42
Comparative Net Budget Summary -----	43
Comparative Net Municipal Budget Summary -----	44
Budgeted Revenues, Expenditures and Reserves Summary -----	48
Comparative Revenues by Department -----	56
Comparative Expenditures by Department -----	58
Interfund Contributions -----	60
Miscellaneous Federal Programs -----	61
GENERAL FUNDS	
Summary Table-----	67
Graph -----	68
011 General Fund – General Services District -----	69
012 Mosquito Control State I -----	71
015 Property Appraiser -----	72
016 Clerk of the Court-----	73
SPECIAL REVENUE FUNDS	
Summary Table-----	75
Graph -----	76
112 Concurrency Management System -----	77
121 Air Pollution Tag Fee -----	78
125 Title V-----	79
127 Air Pollution - EPA-----	80
128 Ambient Air Monitoring -----	81
131 Alltel Stadium Revenue -----	82
132 Tourist Development Council-----	83
133 Convention Development-----	84
137 Sports Complex Trust Fund-----	85
141 Streets and Highways Five - Year Road Program -----	86
142 Local Option 1/2 Cent Transportation Fund-----	87
143 Local Option Gas Tax -----	88
154 Hazardous Waste Program -----	89
157 Alcoholic Rehabilitation Program -----	90
159 Building Inspection Fund-----	91
15A Environmental Protection Board Trust Fund-----	92
15B Duval County Law Library -----	93
15C Family Mediation -----	94
15G Veterinary Services-----	95
15K County Mediation-----	96
15L Teen Court Programs Trust-----	97
15Q Court Innovations -----	98
15R Legal Aid -----	99
15S Clerk – Technology Recording Fees -----	100
171 911 Emergency User Fee -----	101
173 911 Emergency Wireless User Fee -----	102
181 Tax Increment - Northeast Trust Fund -----	103
182 Tax Increment - Southside Trust Fund -----	104

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

183 Tax Increment -Northwest Trust Fund-----	105
184 Jacksonville Beach Tax Increment Fund -----	106
185 Jacksonville International Airport Redevelopment Trust -----	107
1A1 Community Development -----	108
1D1 Huguenot Park Trust Fund -----	109
1D2 Kathryn A. Hanna Park Improvements-----	110
1D4 Metropolitan Park Maintenance -----	111
1D6 Entertainment Facilities Trust -----	112
1D8 Florida Boater Improvement Program -----	113
1DA Cecil Field Commerce Center -----	114
1DC Cecil Gym Capital Improvement -----	115
1F4 Beach Erosion - Local -----	116
1F7 Jacksonville Sheriff's Office-----	117
1H2 Animal Care and Control -----	118
1HA Driver Education Safety Trust -----	119
1J1 Choose Life Trust Fund -----	120
1N1 Housing Services -----	121
1N2 Jacksonville Housing Finance -----	122
1N4 Housing Opportunities for Persons with AIDS -----	123
1N5 Home Investment Program-----	124
1N6 HUD Miscellaneous Grants-----	125

ENTERPRISE FUNDS

Summary Table-----	127
Graph -----	128
411 Public Parking System -----	129
412 Parking Garage Revenue-----	130
423 Spectacor Management Group - Jacksonville-----	131
425 Equestrian Center -----	132
431 Motor Vehicle Inspection-----	133
441 Solid Waste Disposal-----	134
442 Contamination Assessments -----	135
443 Landfill Closure-----	136
445 Facility Mitigation - Class I Landfills -----	137
446 Facility Mitigation - Class III Landfills -----	138
451 Mayport Ferry-----	139

INTERNAL SERVICE FUNDS

Summary Table-----	141
Graph -----	142
511 Motor Pool-----	143
512 Motor Pool - Vehicle Replacement -----	144
521 Copy Center -----	145
531 Information Technologies-----	146
533 Communications-----	147
534 Radio Communications -----	148
551 Office of General Counsel-----	149
561 Self Insurance -----	150
571 Group Health -----	151
581 Insured Programs -----	152
591 Loan Pool – Commercial Paper Program-----	153

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

GENERAL TRUST AND AGENCY FUNDS/COMPONENT UNITS/OTHER	
Summary Table-----	155
321 River City Renaissance – Pay-As-You-Go -----	156
322 General Capital Projects-----	157
611 General Employees Pension Administration-----	158
64A Inmate Welfare Trust Funds-----	159
751 Jacksonville Economic Development Commission-----	160
759 JEDC Cecil Field Trust Fund -----	161
STAFFING	
Personnel Distribution by Employee Type-----	163
Personnel Distribution by Function/Department -----	164
Part-Time Hour Distribution by Function/Department -----	165
DEBT SERVICE SCHEDULES	
Debt Management Policies and Plans -----	167
Debt Service Funds-----	169
Analysis of Total Bonded Indebtedness -----	170
Schedule of Debt Service Requirements -----	174
CAPITAL PROJECTS	
Budgeted Project Capital Over Five Fiscal Years -----	197
Five Year Capital Improvement Program-----	198
Impact of Capital Spending On Operations -----	200
Capital Improvement Program -----	201

CITY OF JACKSONVILLE, FLORIDA

FINANCIAL CONDITION PROJECTED FUND BALANCES AT SEPTEMBER 30, 2005 (in thousands)

	General Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Fiscal Yr 2004-05 Totals
SOURCES:					
Taxes, Licenses & Permits	459,450	120,905	0	0	580,355
Intergovernmental Revenue	138,491	23,666	0	0	162,156
General Government Charges	19,765	944	90	179,693	200,491
Earnings on Investments	19,587	635	213	1,307	21,741
Fines and Forfeitures	5,867	519	0	0	6,386
Charges for Services	32,675	23,275	39,824	48	95,822
Special Assessments	775	0	0	0	775
Miscellaneous	12,133	3,092	8	1,560	16,793
Contributions from Other Funds	<u>108,469</u>	<u>9,964</u>	<u>40,121</u>	<u>21,750</u>	<u>180,304</u>
Total Sources	<u>797,212</u>	<u>183,000</u>	<u>80,256</u>	<u>204,358</u>	<u>1,264,825</u>
USES:					
Salaries and Benefits	416,198	17,433	8,173	26,883	468,687
Operating expense	209,110	30,114	65,490	144,333	449,047
Capital outlay	2,520	8,837	535	64,929	76,821
Debt service	70,977	14,451	6,541	10,492	102,461
Assistance to other agencies	39,067	106,305	0	0	145,371
Contributions to other funds	<u>79,898</u>	<u>10,468</u>	<u>4,253</u>	<u>29,169</u>	<u>123,788</u>
Total Uses	<u>817,769</u>	<u>187,608</u>	<u>84,993</u>	<u>275,805</u>	<u>1,366,175</u>
Excess of Sources over (under) Uses	(20,557)	(4,608)	(4,737)	(71,447)	(101,349)
Estimated Beg. Fund Balance	<u>88,716</u>	<u>131,868</u>	<u>35,277</u>	<u>79,044</u>	<u>334,905</u>
Projected Ending Fund Balance	<u><u>68,159</u></u>	<u><u>127,259</u></u>	<u><u>30,540</u></u>	<u><u>7,597</u></u>	<u><u>233,555</u></u>

Note: The Sources, Uses and Excess of Sources over (under) Uses figures shown above are as budgeted for the new fiscal year. Non Operating Sources, Pension Fund Contributions, Sales of Surplus Materials and Debt Proceeds have not been included in total sources. Cash Carryovers and Reserves have not been included in total uses. Estimated Beginning Fund Balance is the sum of the respective unaudited fund balance figures for the prior year ending September 30.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

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

	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Totals
FISCAL YEAR ENDED SEPT 30, 2002					
Fund Balance, Beginning of Year	\$58,101	\$94,067	\$278,671	\$139,052	\$569,891
Operating - Rev/(Exp)					
Revenues	612,168	184,089	56,942	151,232	1,004,431
Expenditures	(563,722)	(127,673)	(91,868)	(145,429)	(928,692)
Operating Income (Loss)	48,446	56,416	(34,926)	5,803	75,739
Non Operating - Rev/(Exp)					
Transfers In	81,646	23,164	32,554	4,172	141,536
Transfers Out	(126,809)	(70,545)	(5,222)	(11,567)	(214,143)
Chg in reserve for inventory of supplies	196	0	0	0	196
Fund Balance, End of Year	<u>\$61,580</u>	<u>\$103,102</u>	<u>\$271,077</u>	<u>\$137,460</u>	<u>\$573,219</u>
FISCAL YEAR ENDED SEPT 30, 2003					
Fund Balance, Beginning of Year	\$61,580	\$103,102	\$271,077	\$137,460	\$573,219
Operating - Rev/(Exp)					
Revenues	711,553	197,993	54,644	161,983	1,126,173
Expenditures	(602,256)	(141,366)	(90,864)	(160,460)	(994,946)
Operating Income (Loss)	109,297	56,627	(36,220)	1,523	131,227
Non Operating - Rev/(Exp)					
Transfers In	4,989	23,529	33,141	5,458	67,117
Transfers Out	(117,868)	(75,596)	(223,325)	(9,265)	(426,054)
Chg in reserve for inventory of supplies	(254)	0	0	0	(254)
Fund Balance, End of Year	<u>\$57,744</u>	<u>\$107,662</u>	<u>\$44,673</u>	<u>\$135,176</u>	<u>\$345,255</u>
FISCAL YEAR ENDED SEPT 30, 2004					
Fund Balance, Beginning of Year	\$57,744	\$107,662	\$44,673	\$135,176	\$345,255
Operating - Rev/(Exp)					
Revenues	743,212	290,768	46,023	166,468	1,246,470
Expenditures	(604,473)	(240,326)	(81,086)	(169,462)	(1,095,347)
Operating Income (Loss)	138,738	50,442	(35,063)	(2,994)	151,123
Non Operating - Rev/(Exp)					
Transfers In	39,922	62,301	47,390	3,009	152,622
Transfers Out	(147,688)	(88,537)	(21,723)	(56,147)	(314,095)
Chg in reserve for inventory of supplies	0	0	0	0	0
Fund Balance, End of Year	<u>\$88,716</u>	<u>\$131,868</u>	<u>\$35,277</u>	<u>\$79,044</u>	<u>\$334,905</u>

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

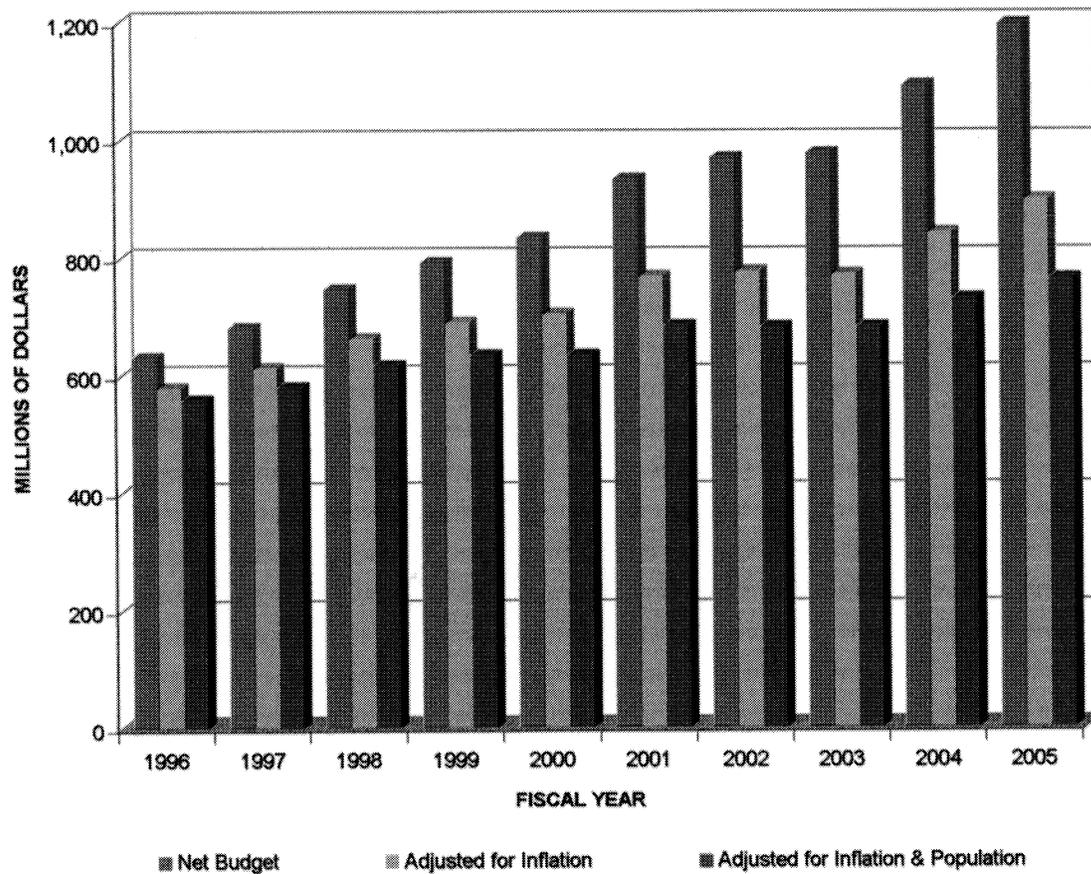
CITY OF JACKSONVILLE, FLORIDA

NET BUDGET

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

As may be seen, the net budget of the City, including the miscellaneous federal programs, has increased from \$630.7 million in Fiscal Year 1996 to \$1.2 billion for Fiscal Year 2005. Taking into account the effect of inflation during the period, the current budget is reduced to \$897.0 million in terms of 1992-1993 dollars. When also taking into account the population growth during the same period, the budget is further reduced to \$762.1 million.

NET CITY BUDGET

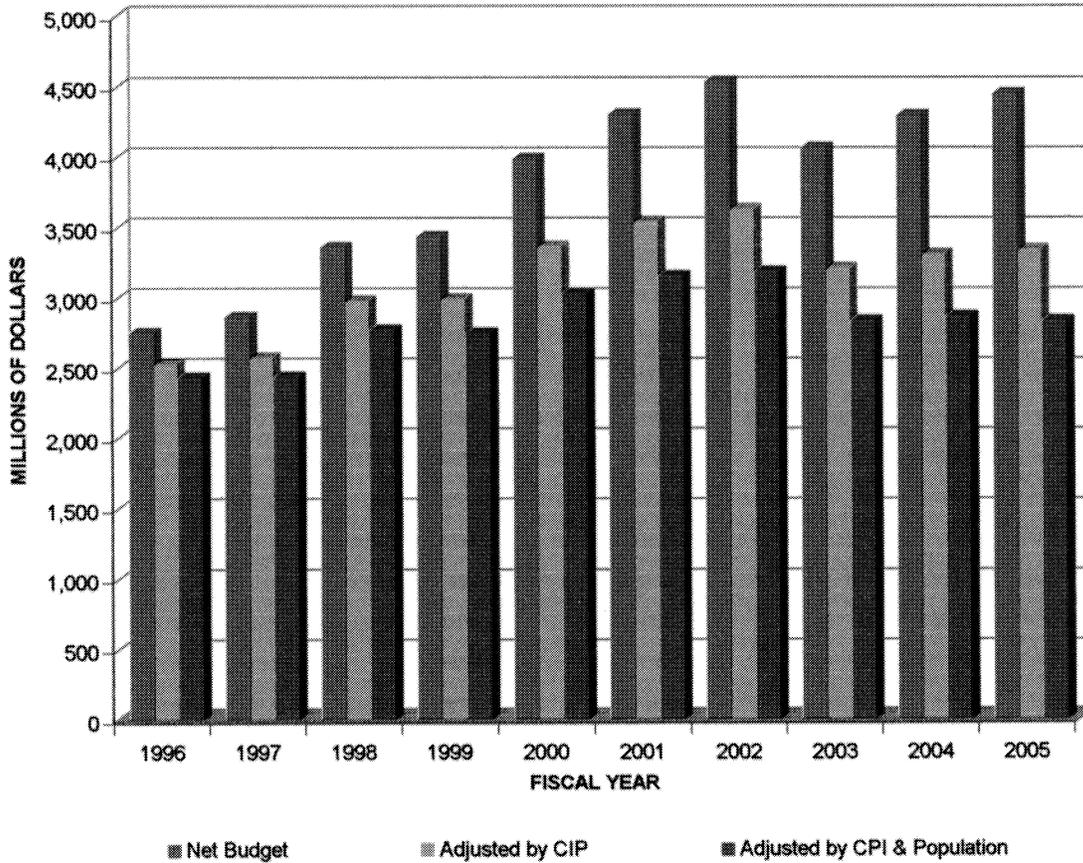


2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

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

NET MUNICIPAL BUDGET



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

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET BUDGET SUMMARY FOR THE YEARS 2003-04 AND 2004-05 (Excluding Fund to Fund Transfers)

	FISCAL YEAR		% OF CHANGE
	FY 2003-2004	FY 2004-2005	
General Fund - GSD (Excluding Beaches & Baldwin)	\$ 693,083,977	\$ 752,404,426	8.56 %
General Fund - Mosquito Control State I	181,000	145,960	(19.36)
General Fund - Clerk of Court	0	3,481,529	--
Capital Project Fund	7,300,000	503,069	(93.11)
Special Revenue Funds	241,273,801	250,024,233	3.63
Enterprise Funds	82,908,953	81,028,556	(2.27)
Internal Service Funds	23,111,214	68,943,912	198.31
General Trust and Agency Funds	34,475,820	30,942,152	(10.25)
Component Unit	10,588,930	9,849,540	(6.98)
TOTAL CITY OF JACKSONVILLE	\$ 1,092,923,695	\$ 1,197,323,377	9.55 %

A More Detailed Summary Follows.

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR THE FISCAL YEARS 2002-03, 2003-04 and 2004-05

	FY 2002-2003 Budgeted	FY 2003-2004 Budgeted	FY 2004-2005 Budgeted
GENERAL FUND - GSD	\$749,506,884	\$797,706,626	\$855,985,187
Less: Cash Carryover	25,500,000	37,200,000	40,000,000
Contributions to Other Funds:			
Alcoholic Rehab Trust Fund	173,554	348,692	200,000
Beach Erosion	350,000	350,000	537,304
Cecil Commerce Center	0	1,496,338	1,526,264
Communications	0	0	7,969
Community Development	0	0	8,790
Court Innovations	0	0	718
Equestrian Center	92,056	401,092	618,594
Family Mediation	134,760	0	0
Federal Programs	2,092,516	1,192,355	2,484,058
Fleet Management - Motorpool	0	0	80,562
General Capital Projects	760,000	0	0
General Counsel	0	0	29,930
Group Health	0	191,125	4,698
Hanna Park	63,147	0	0
Home Investment Program	0	0	2,553
Housing Finance Commission	0	0	1,928
Housing Opportunities for Persons w/AIDS	0	0	307
Housing Services	0	0	506,818
Huguenot Park Trust	0	252,903	81,610
Information Technology	0	0	58,966
Insured Programs	0	0	1,960
Jacksonville Economic Development	6,794,943	8,808,930	8,349,143
Landfill Closure	0	0	2,717
Local Govt Criminal Justice Trust Fund	515,062	432,095	0
Mayport Ferry	747,989	738,921	738,921
Public Parking Garage	0	0	1,791
Public Parking System	1,261,368	1,812,279	1,317,074
Purchasing - Copy Center	0	0	2,535
Radio Communication	0	0	8,113
RCR Pay As You Go Fund	1,762,342	0	0
Reserve for Federal Programs	3,873,000	0	0
Self Insurance	0	0	5,019
Sheriff's Office Trusts	148,458	89,165	54,346
SMG	5,209,368	7,358,036	6,958,800
Solid Waste Disposal	28,596,504	30,101,076	25,335,690
Vehicle Replacement	359,965	0	0
Victim's Assist Services Trust Fund	150,000	0	0
Full Cost Recovery	7,969,577	8,687,309	8,770,960
Interfund and Intrafund Transfers	7,128,792	5,162,333	5,882,623
TOTAL - GENERAL FUND- GSD	655,823,483	693,083,977	752,404,426

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR THE FISCAL YEARS 2002-03, 2003-04 and 2004-05

	FY 2002-2003 Budgeted	FY 2003-2004 Budgeted	FY 2004-2005 Budgeted
GENERAL FUND - MOSQUITO CONTROL STATE I	447,295	181,000	145,960
GENERAL FUND - CLERK OF THE COURT	0	0	5,785,976
Less: Cash Carryover	0	0	0
Contributions to Other Funds:	0	0	2,304,447
TOTAL - GENERAL FUND - CLERK OF THE COURT	0	0	3,481,529
CAPITAL PROJECT FUND	3,022,342	9,415,000	2,083,358
Less: Cash Carryover	1,762,342	0	0
Contributions to Other Funds:	0	2,115,000	1,580,289
TOTAL - CAPITAL PROJECT FUND	1,260,000	7,300,000	503,069
SPECIAL REVENUE FUNDS (1)	231,515,894	252,644,673	259,256,872
Less: Cash Carryover	2,532,309	2,611,821	3,105,188
Contributions to Other Funds:	50,826	4,530,432	801,733
General Fund	588,211	3,649,295	577,576
Community Development (CDBG)	75,000	75,000	75,000
Housing Services	0	0	3,678,142
SMG	1,808,840	504,324	995,000
TOTAL - SPECIAL REVENUE FUNDS	226,460,708	241,273,801	250,024,233
ENTERPRISE FUNDS	79,783,143	96,285,346	85,613,439
Less: Cash Carryover	648,738	431,626	432,314
Contributions to Other Funds:	693,874	744,767	0
General Fund	0	12,200,000	0
Public Parking/Parking Garage	0	0	746,355
Solid Waste/Comtamination Assessment	0	0	3,406,214
TOTAL - ENTERPRISE FUNDS	78,440,531	82,908,953	81,028,556
INTERNAL SERVICE FUNDS	199,453,760	228,425,708	277,805,218
Less: Charges to City and Independent Agencies	166,193,712	151,795,649	179,692,594
Cash Carryover	18,830,740	0	0
Contributions to Other Funds	6,945,193	30,686,600	21,550,350
General Fund	1,679,471	22,832,245	7,618,362
TOTAL - INTERNAL SERVICE FUNDS	5,804,644	23,111,214	68,943,912
GENERAL TRUST AND AGENCY FUNDS	8,068,630	41,786,392	42,276,825
Less: Pension Fund Charges	7,920,172	7,310,572	11,334,673
TOTAL - GENERAL TRUST AND AGENCY FUNDS	148,458	34,475,820	30,942,152
COMPONENT UNITS	8,754,635	10,588,930	9,849,540
TOTAL CITY OF JACKSONVILLE	977,139,754	1,092,923,695	1,197,323,377

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR THE FISCAL YEARS 2002-03, 2003-04 and 2004-05

	FY 2002-2003 Budgeted	FY 2003-2004 Budgeted	FY 2004-2005 Budgeted
INDEPENDENT AUTHORITIES			
DUVAL COUNTY HOUSING FINANCE AUTHORITY	868,694	871,796	0
<i>* Expenses now housed within City of Jacksonville - Special Revenue Funds</i>			
JACKSONVILLE ELECTRIC AUTHORITY			
Operations	915,369,044	985,359,041	1,079,306,478
Capital	706,988,000	681,754,000	513,635,014
Less: Transfer to Operating Capital Outlay	59,912,410	46,136,063	25,391,369
Contribution to General Fund - GSD	78,496,059	83,187,538	85,937,538
TOTAL - JACKSONVILLE ELECTRIC AUTHORITY	<u>1,483,948,575</u>	<u>1,537,789,440</u>	<u>1,481,612,585</u>
JACKSONVILLE AIRPORT AUTHORITY			
Operations	55,317,327	59,663,903	58,336,566
Capital	51,296,278	29,071,952	30,243,455
Less: Transfer to Operating Capital Outlay	2,503,138	8,906,236	11,991,002
	<u>104,110,467</u>	<u>79,829,619</u>	<u>76,589,019</u>
JACKSONVILLE SEAPORT AUTHORITY			
Operations	32,099,777	32,152,835	33,686,139
Capital	41,852,944	48,310,428	87,622,509
Less: Transfer to Operating Capital Outlay	407,125	3,202,921	4,737,400
	<u>73,545,596</u>	<u>77,260,342</u>	<u>116,571,248</u>
TOTAL - JACKSONVILLE PORT AUTHORITY	<u>177,656,063</u>	<u>157,089,961</u>	<u>193,160,267</u>
JACKSONVILLE TRANSPORTATION AUTHORITY			
Mass Transportation	96,726,017	94,175,899	102,308,049
Engineering	95,997,326	95,054,049	87,601,098
Less: Contribution from General Fund - GSD	24,681,040	24,368,409	25,273,231
Transfer to Other Divisions	5,467,683	2,382,461	8,319,578
TOTAL - JACKSONVILLE TRANSP AUTHORITY	<u>162,574,620</u>	<u>162,479,078</u>	<u>156,316,338</u>
TOTAL - INDEPENDENT AUTHORITIES	<u>1,825,047,952</u>	<u>1,858,230,275</u>	<u>1,831,089,190</u>
DUVAL COUNTY SCHOOL BOARD			
	1,272,348,894	1,371,299,002	1,455,186,518
Less: Interfund Transfers	5,720,233	22,884,929	31,189,688
TOTAL - DUVAL COUNTY SCHOOL BOARD	<u>1,266,628,661</u>	<u>1,348,414,073</u>	<u>1,423,996,830</u>
TOTAL BUDGET	<u><u>\$4,068,816,367</u></u>	<u><u>\$4,299,568,043</u></u>	<u><u>\$4,452,409,397</u></u>

(1) Includes Miscellaneous Federal Programs.

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
REVENUE			
Ad Valorem Taxes	349,521,936	11,114,639	
Contributions & Donations from Private Sources	50,500		
Contributions from Component Units	85,937,538		
Court-Related Revenues	5,200	3,151,352	
Culture & Recreation	1,597,895	4,223,680	
Debt Proceeds			
Disposition of Fixed Assets	100,000		
Federal Grants	91,700	15,366,723	
Franchise Fees	687,500		
General Government	19,764,680	944,300	
Human Services	1,228,466	512,790	
Interest, Incl. Profits on Investment	19,586,685	634,693	
Interfund Transfers			
From Air Pollution Tag Fee	114,156		
From Clerk of Court	2,304,447		
From Communications	800,000		
From Community Development	147,000	3,266,400	
From Convention Development			
From County Mediation		21,865	
From Entertainment Facilities Trust			
From Environmental Protection	16,420		
From Family Mediation / County Mediation		3,050	
From General Fund/GSD	7,294,793	5,350,350	
From Hanna Park		214,872	
From Housing Commission		411,742	
From Housing Initiative Partnership		492,274	
From Housing Services		58,877	
From Information Technologies	700,000		
From Landfill Closure			
From JEA Water & Sewer for Debt Service	3,155,789		
From JPA		70,000	
From Loan Pool			
From Metro Park Maintenance	300,000		
From Motor Pool	2,500,000		
From Motor Vehicle Replacement	3,018,362		
From Public Parking			
From Radio Communications	600,000		
From River City Renaissance	1,580,289		
From Sports Complex Trust Fund			503,069
From Northeast Tax Increment District		75,000	
Judgments & Fines	1,644,408	336,000	
Non Operating Sources	72,660,526	8,185,155	1,580,289
Other Charges for Services	16,301,947		
Other Fines and/or Forfeits	2,093,741		
Other Miscellaneous Revenue	11,834,364	907,083	
Pension Fund Contribution			
Physical Environment	243,100	849,000	
Professional and Occupational Licenses	8,648,840		
Public Safety	13,298,617	14,438,412	

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
				360,636,575
				50,500
				85,937,538
				3,156,552
				5,821,575
	66,603,366			66,603,366
	1,227,916			1,327,916
				15,458,423
				687,500
89,910	179,692,594			200,491,484
				1,741,256
212,798	1,307,146		65,397	21,806,719
				114,156
				2,304,447
				800,000
				3,413,400
95,000				95,000
				21,865
150,000				150,000
				16,420
				3,050
34,973,587	199,752	54,346	8,349,143	56,221,971
				214,872
				411,742
				492,274
				58,877
				700,000
3,406,214				3,406,214
				3,155,789
				70,000
	19,165,772			19,165,772
				300,000
				2,500,000
	2,384,578			5,402,940
746,355				746,355
				600,000
				1,580,289
750,000				1,253,069
				75,000
				1,980,408
4,101,762	6,843,696		500,000	93,871,428
129,545				16,431,492
				2,093,741
7,877	332,498	11,334,673	205,000	24,621,495
		30,887,806		30,887,806
36,427,972				37,520,072
				8,648,840
465,636				28,202,665

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
Rents & Royalties	147,902	2,184,796	
Sales & Use Taxes	1,163,354	109,789,942	
Sales of Surplus Materials & Scraps			
Special Assessments/Impact Fees	775,212		
State Grants	740,986	1,218,856	
State Shared Revenue	137,657,893	7,080,154	
Transportation		100,000	
Utility Service Taxes	99,428,744		
Violations of Local Ordinances	2,129,062	183,000	
TOTAL REVENUE	<u>\$869,872,052</u>	<u>\$191,185,005</u>	<u>\$2,083,358</u>

CITY OF JACKSONVILLE, FLORIDA

**BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005**

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
			730,000	3,062,698
				110,953,296
1,256,096				1,256,096
				775,212
				1,959,842
				144,738,047
2,800,687	47,900			2,948,587
				99,428,744
				2,312,062
<u>\$85,613,439</u>	<u>\$277,805,218</u>	<u>\$42,276,825</u>	<u>\$9,849,540</u>	<u>\$1,478,685,437</u>

CITY OF JACKSONVILLE, FLORIDA

BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
EXPENDITURES - DEPARTMENTAL			
Personnel Services	416,197,690	17,432,798	
Operating Expenses	205,810,937	28,970,824	
Capital Outlay	2,519,901	8,836,840	
Grants and Aids	39,066,622	106,304,830	
Other Uses	3,298,995	1,143,094	503,069
TOTAL DEPARTMENTAL EXPENDITURES	\$666,894,145	\$162,688,386	\$503,069
EXPENDITURES - NON-DEPARTMENTAL			
Cash Carryover	40,000,000	3,105,188	
Fiscal Agent Fees	75,000		
Interfund Transfers Out for Debt Service In.	32,574,471	8,530,783	
Interfund Transfers Out for Debt Service Pr.	38,087,330	5,920,382	
Interfund Transfers Out (Contribution to...)			
Air Pollution - EPA	407,675		
Alcoholic Rahab Trust Fund	200,000		
Ambient Air Monitoring	1,077		
Beach Erosion	537,304		
Cecil Commerce Center	1,526,264		
City/JTA Transportation Projects		4,340,977	
Community Development	8,790	75,000	
Communications	7,969		
Concurrency Management System	2,883		
Court Innovations	718		
Equestrian Center	618,594		
General Capital Projects		503,069	
General Counsel	29,930		
General Fund/GSD		577,576	1,580,289
Group Health	4,698		
Home Investment Program	2,553		
Housing Finance Commission	1,928		
Housing Opportunities for Persons w/AIDS	307		
Housing Services	506,818	3,266,400	
Huguenot Park	81,610		
Information Technologies	58,966		
Insured Programs	1,960		
Jacksonville Children's Commission	16,871,341		
Landfill Closure	2,717		
Loan Pool	80,562		
Mayport Ferry	738,921		
Motor Pool Vehicle Replacement			
Public Parking Garage	1,791		
Public Parking System	1,317,074		
Purchasing - Copy Center	2,535		
Radio Communication	8,113		
Self Insurance	5,019		
Sheriff's Trusts	54,346		
Sheriff Office Grants	2,072,423		

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
8,173,398	26,882,750	203,805	2,793,802	471,684,243
65,267,999	140,621,968	41,923,606	4,608,085	487,203,419
535,007	64,928,855	1	4	76,820,608
			2,185,250	147,556,702
221,945	3,710,852	149,413	262,399	9,289,767
\$74,198,349	\$236,144,425	\$42,276,825	\$9,849,540	\$1,192,554,739
432,314				43,537,502
				75,000
535,600				41,640,854
485,000				44,492,712
				407,675
				200,000
				1,077
				537,304
				1,526,264
				4,340,977
				83,790
				7,969
				2,883
				718
				618,594
				503,069
				29,930
	6,968,362			9,126,227
				4,698
				2,553
				1,928
				307
				3,773,218
				81,610
				58,966
				1,960
				16,871,341
				2,717
	2,384,578			2,465,140
				738,921
	19,165,772			19,165,772
				1,791
				1,317,074
				2,535
				8,113
				5,019
				54,346
				2,072,423

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
SMG	6,958,800	995,000	
Solid Waste Disposal	25,335,690		
Intrafund Transfers Out for Debt Service In.			
Intrafund Transfers Out for Debt Service Pr.			
Intrafund Transfers Out (Contribution to...)			
Contamination Assessment			
Court Innovations		24,915	
General Fund/GSD	2,304,447		
Home Investment Program		48,770	
Housing Opportunities for Persons w/AIDS		10,107	
Housing Services		411,742	
Huguenot Park		214,872	
Property Appraiser	7,294,793		
Public Parking Garage			
Solid Waste Disposal			
Loan Repayment	240,000		
Reserves			
Operating	750,000	471,838	
Executive Operating	750,000		
Federal Programs	4,023,000		
Septic Tank Rehab & Waterline	62,653		
FRS Time Buyback	2,661,000		
Interest Rate Reserve	470,000		
Water/Sewer Expansion Authority			
Special Council	913,364		
Special Council Rsv - JIA/CRA	1,783,330		
Special Council Rsv - International Marketing	190,000		
Special Council Rsv - WIZ Programs	500,000		
Tran Out Primary Govt to Outside - JHA	100,000		
Tran Out Primary Govt to Outside - JPA	3,300,000		
Tran Out Primary Govt to Outside - JTA	1,100,000		
Tran Out Primary Govt to Inside C/U - JEDC	8,349,143		
TOTAL NON-DEPARTMENTAL EXPENDITURES	\$202,977,907	\$28,496,619	\$1,580,289
TOTAL APPROPRIATIONS, RESERVES, AND CASH CARRYOVER	\$869,872,052	\$191,185,005	\$2,083,358

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
				7,953,800
				25,335,690
2,455,380				2,455,380
3,065,000				3,065,000
1,201,055				1,201,055
				24,915
				2,304,447
				48,770
				10,107
				411,742
				214,872
				7,294,793
746,355				746,355
2,205,159				2,205,159
	10,492,081			10,732,081
188,427				1,410,265
				750,000
				4,023,000
				62,653
				2,661,000
				470,000
	2,000,000			2,000,000
				913,364
				1,783,330
				190,000
				500,000
				100,000
				3,300,000
100,800				1,200,800
	650,000			8,999,143
\$11,415,090	\$41,660,793	\$0	\$0	\$286,130,698
\$85,613,439	\$277,805,218	\$42,276,825	\$9,849,540	\$1,478,685,437

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED REVENUES BY DEPARTMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

	Fiscal Year		Dollar Change	Percent Change
	2003-2004	2004-2005		
Department:				
Administration & Finance	\$155,049,732	\$248,196,889	\$93,147,157	60.1%
Advisory Boards	196,934	428,075	231,141	117.4%
Agriculture	9,000	8,000	(1,000)	(11.1%)
Community Services	838,569	1,468,413	629,844	75.1%
Council	6,435,000	6,532,000	97,000	1.5%
Environmental Resource Mgmt	42,195,944	41,074,061	(1,121,883)	(2.7%)
Fire & Rescue	12,461,754	13,030,489	568,735	4.6%
General Counsel	6,807,020	7,524,548	717,528	10.5%
Housing Commission	5,342,743	6,663,679	1,320,936	24.7%
Human Rights Commission	114,768	92,365	(22,403)	(19.5%)
Judicial - Clerks	7,907,530	6,730,276	(1,177,254)	(14.9%)
Judicial - Courts	8,687,221	2,444,848	(6,242,373)	(71.9%)
Judicial - Other	308,820	304,216	(4,604)	(1.5%)
Law Enforcement	15,327,561	18,359,801	3,032,240	19.8%
Neighborhoods	801,026	2,144,244	1,343,218	167.7%
Parks, Recreation & Entertainment	1,970,826	2,704,544	733,718	37.2%
Planning and Development	10,765,215	9,390,084	(1,375,131)	(12.8%)
Procurement and Supply	1,321,227	1,393,147	71,920	5.4%
Public Libraries	1,459,950	1,477,100	17,150	1.2%
Public Works	15,459,123	18,619,169	3,160,046	20.4%
Supervisor of Elections	12,200	12,200	0	0.0%
Tax Collector	6,172,030	7,341,603	1,169,573	18.9%
Other General Trust & Agency Funds	27,095,188	42,222,479	15,127,291	55.8%
Total Departmental Revenues	\$326,739,381	\$438,162,230	\$111,422,849	34.1%
Bonds/Debt Service	3,342,624	3,155,789	(186,835)	(5.6%)
Transfers In	116,260,894	100,117,713	(16,143,181)	(13.9%)
Jacksonville City-Wide Activities	913,852,115	935,814,705	21,962,590	2.4%
Jacksonville Econ. Develop. Comm.	1,130,000	1,435,000	305,000	27.0%
Non-Departmental Revenues	1,034,585,633	1,040,523,207	5,937,574	0.6%
Total Revenues	\$1,361,325,014	\$1,478,685,437	\$117,360,423	8.6%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED REVENUE BY DEPARTMENT

Administration & Finance – The change represents increases in several internal service revenues such as Information Technologies, Employee Benefits and the Commercial Paper Program (Internal Loan Pool). The newly established Commercial Paper Program accounts for more than \$66 million of the increase.

Advisory Boards – The increase in revenue is primarily due to the Construction Trades Qualifying Board two- year renewal fees coming due in FY 2004-05.

Community Services – Revenues increased primarily because of a \$119,000 increase in contributions from courts in Subfund 15L, Duval County Teen Court Programs Trust, and \$500,000 from a fee on traffic offenses to fund a new Subfund 1HA, which pays for a Driver Education Program in schools.

Housing Commission – The Jacksonville Housing Commission was created in FY 2003-04, through the combination of the Housing Division (from the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the of the Community Development Block Grant program. Funds transferred from the State Housing Initiative Partnership Program (SHIP) and from the Housing Services subfund.

Judicial – Clerks / Courts – County fees are no longer collected as a result of the implementation of Article 5 Revision 7.

Law Enforcement - The increase in revenues is primarily due to revenue generated by housing more federal prisoners at the jail; Contractual Services Revenue from the U.S. Army for overtime for the armed security personnel by the Sheriff's Office at Blount Island and; The Criminal Justice Education 318.18 (11) (C& D) revenue is a new court cost.

Neighborhoods – The increase in revenue is based on additional Code Violation fines projection (based on FY 2003-04 collections); Contract Compliance revenues that were reported under Environmental Resource Management in FY 2003-04, but transferred to Neighborhoods; and increased Animal Care and Control fees approved during the FY 2004-05 budget cycle.

Parks, Recreation & Entertainment – Increase in revenue is the result of additional fees charged - \$118,750, additional special events and specialty classes - \$199,500, sponsorships - \$50,500, golf course - \$28,199, motor boat registration - \$20,000, events at Cecil Field - \$36,939, Cecil Gym - \$45,900, additional tennis lessons - \$18,000, rental of facilities - \$15,991, transfer from retained earnings for SMG(S/F423).

Public Works – Increase in revenue is the result of revenue transferred for fire inspection fees that were in the Fire Prevention Division of the Fire Rescue Department and the increase in reimbursements from the FDOT for maintenance of traffic signals and streetlights. The remaining is attributable to the increase in number of construction inspection permits issued due to rise in new building development.

Tax Collector – Increases in Tax Collector revenue is the result of more transactions to be performed on-line, additional volume for tag registration, suspended drivers' license fees increasing \$12.50 per transaction.

Other General Trust & Agency Funds – In prior years funding requirements for the General Employees Pension Fund were partially funded by transfers from other subfunds. In FY 04-05 the General Employees Pension Fund will support its operations without any fund balance transfers. This funding is provided by employer and employee contributions, past excess contributions and interest earnings.

Transfers In – The change represents a reduction in transfers of fund balance from Vehicle Replacement and Solid Waste.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED EXPENDITURES BY DEPARTMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

	Fiscal Year		Dollar Change	Percent Change
	2003-2004	2004-2005		
Department:				
Administration & Finance	\$182,585,092	\$243,369,010	\$60,783,918	33.3%
Advisory Boards	354,508	425,181	70,673	19.9%
Agriculture	1,228,835	1,451,679	222,844	18.1%
Community Services	31,021,388	33,426,544	2,405,156	7.8%
Council	13,338,497	14,415,826	1,077,329	8.1%
Environmental Resource Mgmt	76,251,352	74,029,803	(2,221,549)	(2.9%)
Fire & Rescue	96,436,783	108,854,185	12,417,402	12.9%
General Counsel	7,424,976	7,968,744	543,768	7.3%
Health Administrator	3,374,310	3,420,284	45,974	1.4%
Housing Commission	10,034,411	10,933,959	899,548	9.0%
Human Rights Commission	1,019,929	1,176,692	156,763	15.4%
Judicial - Clerks	12,664,349	4,425,829	(8,238,520)	(65.1%)
Judicial - Courts	8,796,179	4,817,053	(3,979,126)	(45.2%)
Judicial - Other	4,785,279	5,143,424	358,145	7.5%
Law Enforcement	229,114,733	254,180,112	25,065,379	10.9%
Mayor	2,020,582	2,516,737	496,155	24.6%
Neighborhoods	16,479,270	20,992,578	4,513,308	27.4%
Parks, Recreation & Entertainment	44,348,008	41,719,200	(2,628,808)	(5.9%)
Planning and Development	11,777,652	11,905,508	127,856	1.1%
Procurement & Supply	3,463,413	6,087,679	2,624,266	75.8%
Property Appraiser	0	7,954,929	7,954,929	-
Public Libraries	25,664,790	31,101,079	5,436,289	21.2%
Public Works	97,846,723	106,355,189	8,508,466	8.7%
Supervisor of Elections	6,723,958	4,902,965	(1,820,993)	(27.1%)
Tax Collector	11,458,551	13,490,105	2,031,554	17.7%
General Trust & Agency Funds	41,801,098	42,291,531	490,433	1.2%
Total Departmental Expenditures	\$940,014,666	\$1,057,355,825	\$117,341,159	12.5%
Bonds/Debt Service	85,359,807	102,461,027	17,101,220	20.0%
Transfers Out	154,509,512	125,368,557	(29,140,955)	(18.9%)
Reserves/Cash Carryover	62,275,923	58,301,114	(3,974,809)	(6.4%)
Jacksonville City-Wide Activities	108,297,993	124,709,350	16,411,357	15.2%
Jacksonville Econ. Develop. Comm.	10,867,113	10,489,564	(377,549)	(3.5%)
Non-Departmental Expenditures	\$421,310,348	\$421,329,612	\$19,264	0.0%
Total Expenditures	\$1,361,325,014	\$1,478,685,437	\$117,360,423	8.6%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

COMPARATIVE BUDGETED EXPENDITURES BY DEPARTMENT

Administration & Finance – The majority of the increase, nearly \$56 million, is from the newly established Commercial Paper Program. This program provides for internal financing of installment and lease purchases, vehicle replacements, public safety programs and some capital expenditures.

Agriculture - The net change represents increases in Data Processing internal service charges and increases in Aids to Private Organizations for City grants administered by the Department of Agriculture.

Fire & Rescue - The majority of the increase resides in personnel expenses as well as increases in the areas of internal services: Data Processing, Radio and Telephone Communications, Vehicle Replacement and Parts, Oil, Gas and Lube-Fleet.

Judicial – Clerks / Courts – Article 5 Revision 7 requires salaries and benefits relating to the court system to be paid by the State.

Law Enforcement – The increase is primary due to the reorganization of the Sheriff's Office adding 2 new divisions, salary and benefits for 100 new positions, technology improvements, an automated fingerprint identification system upgrade and the building security.

Mayor – The increase represents salaries and benefits for positions added during FY 03-04 and increases in internal service areas such as Data Processing and Legal.

Neighborhoods – The net change of approximately \$4.5 million represents funding for the Faith Based Initiatives program for \$1.1 million, the addition of 8 positions, an increase in Liability insurance and an advertising expense for the Super Bowl.

Parks, Recreation & Entertainment – The majority of the decreases is due to a decrease in stadium game day expenses and a decrease in repair and renovation for Alltel Stadium.

Procurement & Supply – The increase is primarily due to the establishment of an Equal Business Opportunity Division.

Property Appraiser – This is the first year that the Property Appraiser has been included with the Mayor's budget submission.

Public Libraries – The major increases are due to 28 new positions and the fully funding 120 positions that were added during FY03-04. Other significant increases were in contractual custodians, part-time, guard service and library books.

Supervisor of Elections – The reduction in expenditures is the result of fewer Elections.

Tax Collector - The majority of the increase is an increase of 16 new positions and various increases in operational costs, which includes build-out and office equipment of the gateway branch.

Bonds/Debt Service – The majority of the increase is the annual payout for the newly established Commercial Paper Program.

Transfers Out – The change represents a reduction in transfers of fund balance from Vehicle Replacement and Solid Waste.

Jacksonville Citywide Activities – The increase represents monies set aside for FY 05 Superbowl, Juvenile Justice and Early Literacy.

CITY OF JACKSONVILLE, FLORIDA

INTERFUND CONTRIBUTIONS

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

	TRANSFERS IN	TRANSFERS OUT	NET
GENERAL FUND			
General Fund - GSD	\$7,895,938	\$46,771,767	(\$38,875,829)
Total	\$7,895,938	\$46,771,767	(\$38,875,829)
GENERAL CAPITAL PROJECTS FUND			
General Capital Projects	503,069		503,069
Total	\$503,069	\$0	\$503,069
ENTERPRISE FUNDS			
Solid Waste Disposal	\$25,335,690		\$25,335,690
Public Parking	1,317,074		1,317,074
Mayport Ferry	738,921		738,921
Spectacor Management Group	7,858,800		7,858,800
Equestrian Center	618,594		618,594
Total	\$35,869,079	\$0	\$35,869,079
INTERNAL SERVICES FUNDS			
Vehicle Replacement		\$3,018,362	(\$3,018,362)
Motor Pool	\$80,562	\$2,500,000	(\$2,419,438)
Communications		1,400,000	(1,400,000)
Information Technology	58,966	700,000	(641,034)
Total	\$139,528	\$7,618,362	(\$7,478,834)
SPECIAL REVENUE FUNDS			
Air Pollution - EPA	\$407,675		\$407,675
Air Pollution - Tag Fee		114,156	(114,156)
Environmental Protection		16,420	(16,420)
Huguenot Park	81,610		81,610
Alcohol Rehabilitation Program	200,000		200,000
Community Development Block Grant		147,000	(147,000)
Beach Erosion - Local	537,304		537,304
Total	\$1,226,589	\$277,576	\$949,013
TRUST AND AGENCY FUNDS			
Inmate Welfare Trust Fund	54,346		54,346
Cecil Commerce Center	1,526,264		1,526,264
Sports Complex Trust Fund		1,253,069	(1,253,069)
Recreational Facilities Trust Fund		150,000	(150,000)
Total	\$1,580,610	\$1,403,069	\$177,541
COMPONENT UNITS			
Jacksonville Housing Commission	\$506,818		\$506,818
Jacksonville Economic Development Comm.	8,349,143		8,349,143
Total	\$8,855,961	\$0	\$8,855,961
TOTAL BUDGETED FUNDS	\$56,070,774	\$56,070,774	\$0

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

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

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

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2004-2005

	Grant Period	City Contribution	State Contribution	Federal Contribution
HUMAN SERVICES				
Duval County School Readiness Coalition	7/04-6/05	\$ 625,000	\$ 1,846,346	\$ 26,558,988
School Readiness Coalition Early Literacy	7/04-6/05			736,139
State of Florida Teamup Grant	7/04-6/05			1,305,000
HFJ-Ounce of Prevention	7/04-6/05	1,629,124	1,138,996	
Summer Food Service	7/04-6/05			1,535,274
Social Services Title III B/III-C	1/05-12/05	2,155,708		1,252,262
Relief- Evening & Weekend Respite	7/04-6/05		88,250	
Senior Companion Program	7/04-6/05		29,924	
Retired Senior Volunteer Program	1/05-12/05	130,378		83,458
Foster Grandparents Program	10/04-9/05	71,442		369,800
Victim Services (VOCA)	10/04-9/05			148,581
Sexual Assault Against the Elderly	10/04-9/05			232,500
Transition Housing Community	2/05-1/07			201,184
Ryan White Care Act 1	3/04-3/05			4,863,093
Adult Drug Court	10/04-9/05	20,000		180,000
Jax Network for Strengthening Families	4/03-9/05	76,698		168,207
		\$ 4,708,350	\$ 3,103,516	\$ 37,634,486
RECREATION AND PUBLIC AFFAIRS				
Metropolitan Park (FBIP)	10/04-9/05	\$ 138,010	\$ 138,010	\$ 0
TBD (FBIP)	10/04-9/05	200,000	200,000	
Oakland Park (CDBG)	10/04-9/05	68,800		68,800
Liberty Park (CDBG)	10/04-9/05	83,250		83,250
Park Renovation TBD (CDBG)	10/04-9/05	200,000		200,000
Park Renovation TBD (CDBG)	10/04-9/05	200,000		200,000
Historical Restoration (DHR)	10/04-9/05	50,000		50,000
Historical Restoration (DHR)	10/04-9/05	250,000		250,000
Historical Restoration (DHR)	10/04-9/05	250,000		250,000
Improve Waterway Access (FBIP)	10/04-9/05	200,000	200,000	
Artificial Reef Construction (FFWCC)	10/04-9/05	60,000	60,000	
Charles Reese Boat Ramp 11 (FIND)	10/04-9/05	187,850	187,850	
Mandarin Park Boat Ramp 11(FIND)	10/04-9/05	82,000	82,000	
Southeast Regional Park II (FIND)	10/04-9/05	250,000	250,000	
Palm Fish Camp II (FIND)	10/04-9/05	382,250	382,250	
Ortega River Dredge II (FIND)	10/04-9/05	203,500	596,500	
Castaway Island Dredge (FIND)	10/04-9/05	13,750	41,250	
Harborview Boat Ramp Dredge (FIND)	10/04-9/05	11,250	41,250	
Development TBD (FRDAP)	10/04-9/05	200,000	200,000	
Development TBD (FRDAP)	10/04-9/05	200,000	200,000	
Development TBD (FRDAP)	10/04-9/05	200,000	200,000	
Park/Trail Construction (LWCF)	10/04-9/05	200,000	200,000	
Development of Football Field (NFL)	10/04-9/05	100,000		
Trail Construction (OGTRTP)	10/04-9/05	100,000	100,000	
Rehabilitation or Urban Park (UPARR)	10/04-9/05	500,000		500,000
McCoy's Creek Pond (SJRWMD)	10/04-9/05		353,000	
Lower Eastside Regional Pond (SJRWMD)	10/04-9/05		353,000	
		\$ 4,330,660	\$ 3,785,110	\$ 1,602,050

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2004-2005

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
0	\$ 29,030,334	0	\$ 29,030,334 (2)	69
	736,139		736,139 (2)	6
	1,305,000		1,305,000 (2)	8
	2,768,120		2,768,120 (2)	
	1,535,274		1,535,274 (2)	
85,000	3,492,970		3,492,970 (2)	46
	88,250		88,250 (2)	
	29,924		29,924 (2)	
8,580 IK	222,416		222,416 (2)	3
	441,242		441,242 (2)	3
37,145 IK	185,726		185,726 (2)	4
	232,500		232,500 (2)	
	201,184		201,184 (2)	
	4,863,093		4,863,093 (2)	2
	200,000		200,000 (2)	
	244,905		244,905 (2)	2
<hr/>				
\$ 130,725	\$ 45,577,077	0	\$ 45,577,077	143
<hr/>				
0	\$ 276,020	0	\$ 276,020 [3]	
	400,000		400,000 [3]	
	137,600		137,600 [3]	
	166,500		166,500 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	100,000		100,000 [3]	
	500,000		500,000 [3]	
	500,000		500,000 [3]	
	400,000		400,000 [3]	
	120,000		120,000 [3]	
	375,700		375,700 [3]	
	164,000		164,000 [3]	
	500,000		500,000 [3]	
	764,500		764,500 [3]	
	800,000		800,000 [3]	
	55,000		55,000 [3]	
	52,500		52,500 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
100,000	200,000		200,000 [3]	
	200,000		200,000 [3]	
	1,000,000		1,000,000 [3]	
	353,000		353,000 [3]	
	353,000		353,000 [3]	
<hr/>				
\$ 100,000	\$ 9,817,820	0	\$ 9,817,820	0
<hr/>				

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2004-2005

	Grant Period	City Contribution	State Contribution	Federal Contribution
LIBRARIES				
Community of Readers	6/04-5-05	48,255		\$ 92,726
Govt Doc. Retrospective Catalog Prog.	10/04-9/05	16,954		39,840
Seniors Connect	10/04-9/05	38,316		114,863
		<u>103,525</u>	<u>0</u>	<u>\$ 247,429</u>
OTHER				
EMPA/EMPG Base Grant	10/04-9/05		\$ 188,950	
CERT Grant	10/04-9/05		9,000	
EMS County Grant	10/04-9/05		378,500	
Hazardous Materials Agreement	10/04-9/05	30,072	22,024	
Juvenile Firesetter Program	10/04-9/05	16,470	38,430	
Homeland Security	10/04-9/05			491,064
DOT Resurfacing of us 17 on Water St	7/04-6/06		686,000	
Election Voter Education Funding	10/04-9-05	21,212	141,410	
EPA Monitoring Demonstration Study	10/04-9/05			267,945
FDEP Gas Storage Tank Cleanup	7/04-6/05		1,314,582	
FDEP Petroleum Storage Tank Inspection	7/04-6/05		510,481	
PL 112 Fed Hwy Administration	7/04-6/05			1,282,500
UMTA Fed. Transportation Adm.	7/04-6/05	30,352	30,352	303,519
Dept of commerce Economic Development Admin	10/04-9/06	422,404		1,140,000
EFI Hanna Park Gate	7/04-6/05		280,000	
Trans Disadvantaged Commission	7/04-6/05		32,834	
Rideshare/Commuter Assistance Program	7/04-6/05		70,000	
Drug & Alcohol Traffic Enforcement (FDOT)	10/04-9/05	12,950		51,800
Solution Oriented Crime Analysis System	10/04-9/05	100,000		400,000
LLEBG Sheriff Vehicle Trunk/Window Alarm	10/04-9/06	20,000		200,000
LLEBG Sheriff Office	10/03-9/05	16,055		160,545
LLEBG - Community Services	10/03-9/05	105,600		1,290,652
Youth Build	7/04-12/06			700,000
Residential Substance Abuse (RSAT)	6/04-5/05	37,092		111,278
Jacksonville Airport Authority Emer. Res. T	10/04-9/05			82,121
Jacksonville Re-entry Center	10/04-9/05	38,500		115,500
DOJ - Jax INVEST Program	10/04-9/06			500,000
Disproportionate Minority Contact (DMC)	7/04-6/05		100,000	
Helping at Risk Kids (HARK)	7/04-6/05		100,000	
Mosquito Control State Aid	10/04-9/05		45,191	
Total Other		<u>\$ 850,707</u>	<u>\$ 3,947,754</u>	<u>\$ 7,096,924</u>
GRAND TOTAL		<u><u>\$ 9,993,242</u></u>	<u><u>\$ 10,836,380</u></u>	<u><u>\$ 46,580,889</u></u>

IK= In Kind

NOTES:

- (1) Figures as of June 30, 2004
- (2) FY 04/05 Not Currently Available-Current Year figures
- (3) Resolution & Application Made for Grants

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES
FISCAL YEAR 2004-2005

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
	\$ 140,981		\$ 140,981 [3]	3
	56,794		56,794 [3]	1
	153,179		153,179 [3]	2
0	\$ 350,954	0	\$ 350,954	6
	\$ 188,950		\$ 188,950 (3)	4
	9,000		9,000 (3)	
	378,500		378,500 (3)	
	52,096		52,096 (3)	1
	54,900		54,900 (3)	
	491,064		491,064 (3)	
	686,000		686,000 (3)	
	162,622		162,622 (3)	
	267,945		267,945 (3)	2
	1,314,582		1,314,582 (3)	15
	510,481		510,481 (3)	10
282,861 IK	1,565,361		1,565,361 (2)	
	364,223		364,223 (2)	
	1,562,404		1,562,404 (2)	
	280,000		280,000 (3)	
	32,834		32,834 (2)	
70,000 IK	140,000		140,000 (2)	
	64,750		64,750 (3)	
	500,000		500,000 (3)	
	220,000		220,000 (3)	
	176,600		176,600 (3)	
37,807	1,434,059		1,434,059 (2)	8
	700,000		700,000 (2)	4
	148,370		148,370 (3)	
39,964	122,085		122,085 (3)	
	154,000		154,000 (3)	3
	500,000		500,000 (3)	2
	100,000		100,000 (3)	
	100,000		100,000 (3)	
	45,191		45,191 (3)	1
\$ 430,632	\$ 12,326,017	\$ 0	\$ 12,326,017	50
\$ 661,357	\$ 68,071,868	\$ 0	\$ 68,071,868	199

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

General Fund

Tab

CITY OF JACKSONVILLE, FLORIDA

GENERAL FUNDS

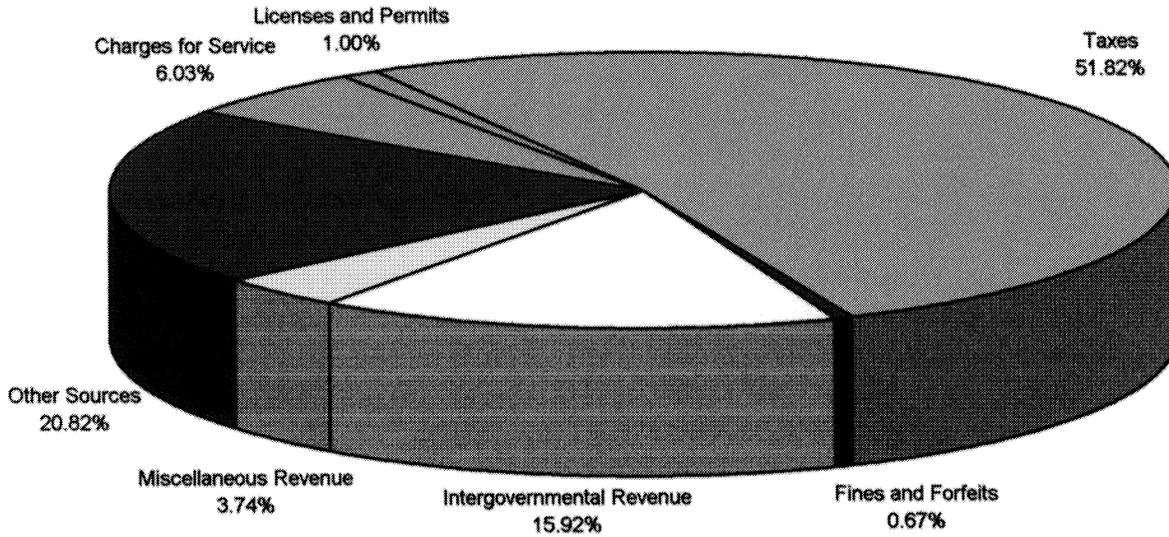
Summary of Subfunds

S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	2004-2005 Budgeted
011	General Fund-GSD	408,291,980	202,142,945	2,511,185	315,000	39,066,622	203,657,455	855,985,187
012	Mosquito Control	29,904	116,056					145,960
015	Property Appraiser	6,250,676	1,704,252	1				7,954,929
016	Clerk of the Court	1,625,130	1,847,684	8,715			2,304,447	5,785,976
	Total General Fund	416,197,690	205,810,937	2,519,901	315,000	39,066,622	205,961,902	869,872,052

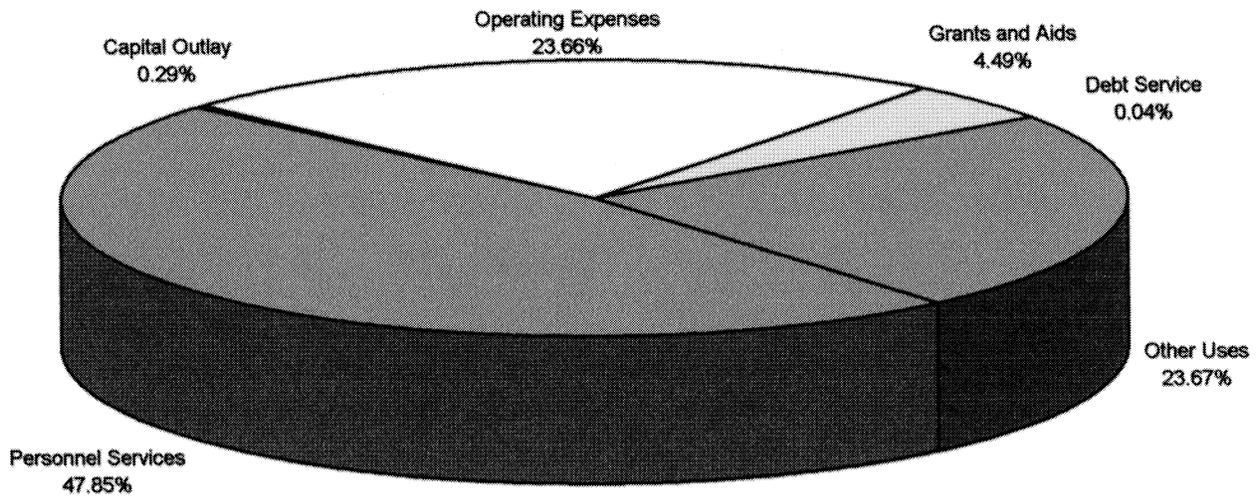
CITY OF JACKSONVILLE, FLORIDA

GENERAL FUNDS

REVENUE SOURCES



EXPENDITURES BY CATEGORY



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

011 - General Fund - General Services District

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	421,098,692	427,439,105	450,801,534	23,362,429	5%
Licenses and Permits	7,553,956	7,602,166	8,648,840	1,046,674	14%
Intergovernmental	121,233,855	127,976,751	138,445,388	10,468,637	8%
Charges for Services	56,441,363	56,366,469	46,449,793	(9,916,676)	(18%)
Fines and Forfeits	7,475,613	7,470,287	5,867,211	(1,603,076)	(21%)
Miscellaneous Revenue	9,547,097	9,117,089	32,433,854	23,316,765	256%
Other Sources	132,660,867	161,734,759	173,338,567	11,603,808	7%
Total Revenue	<u>756,011,443</u>	<u>797,706,626</u>	<u>855,985,187</u>	<u>58,278,561</u>	<u>7%</u>
Expenditures					
Personnel Expense	357,287,644	373,856,439	408,291,980	34,435,541	9%
Operating Expense	177,742,841	178,369,195	202,142,945	23,773,750	13%
Capital Outlay	6,500,709	6,851,930	2,511,185	(4,340,745)	(63%)
Debt Service	877,090	315,000	315,000	0	0%
Grants and Aids	37,705,695	38,829,021	39,066,622	237,601	1%
Other Uses	144,305,065	199,485,041	203,657,455	4,172,414	2%
Total Expenditures	<u>724,419,044</u>	<u>797,706,626</u>	<u>855,985,187</u>	<u>58,278,561</u>	<u>7%</u>

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

The total General Fund budget for FY 2004-2005 is \$855,985,187, an increase of \$58,278,561 or 7% from the original budget for the prior year. Over 53.7% of General Fund revenue comes from taxes, licenses and permits, with Ad Valorem taxes representing 41% of total revenue. In keeping with his campaign platform, the Mayor has decreased the millage by at least 1/10 of a mill or more. This represents the tenth consecutive year of reductions resulting in \$226.1 million tax savings over the ten-year period. As has been the case in recent years, the emphasis remains on Public Safety with almost 41.7% of General Fund expenditures being allocated to the Office of the Sheriff and the Fire and Rescue Department.

Taxes: The FY 2004-2005 Ad Valorem estimate represents an increase of 6.1% over the prior year, due to reassessments and new construction. Also increasing are the utility service taxes that the City levies on electricity (up 7.2%) and water (up 23.7%). These increases are offset somewhat by a decrease in the Communications Services Tax (down 2.8%). The Communications Services Tax went into effect October 1, 2001 replacing the telecommunications utility service tax and the franchise fees on telephone and cable.

Licenses and Permits: Licenses and Permits includes both Charitable and Occupational Licenses, Street Vending Registration Fees and Marine Hotwork/Refueling Permits. The 13.8% increase is made up of increases in the Occupational Licenses and the addition of two new permit fees in the Fire and Rescue Department: Marine Hotwork Permit and Marine Fueling Permit.

Intergovernmental: This area encompasses all forms of state shared revenues. The greatest increases are in ½ Cent, County and Municipal sales tax revenues.

CITY OF JACKSONVILLE, FLORIDA

Charges for Services: This category represents the various fees that are charged for services provided by General Fund activities such as the Tax Collector, Public Library, Sheriff, Agriculture, Fire and Rescue and Public Works. Starting in FY 04-05 the County will no longer be receiving Court or Clerk related fees (attributed to Article V Revision 7). These revenues now go directly to the State. This accounts for nearly all of the decrease in revenues.

Fines and Forfeits: These revenues include such County fines as Traffic Fines, Sheriffs Fines and Estreatures, Faulty Equipment Compliance Fees, Civil Fines and Penalties, Code Violations, Animal Care & Control Civil Penalties and Parking Fines. The decrease is the net of removing County Court Fines and Penalties revenue (attributed to Article V Revision 7), offset slightly by increases in Parking Fines and Traffic Fines.

Miscellaneous Revenue: Miscellaneous Revenue encompasses a wide variety of revenues including but not limited to Concession Sales, Earnings on Investments, Nuisance Abatement, Rental of City Facilities, SMB Public Building Charges and Reimbursement for FDOT Streetlight Maintenance. The increase is in two areas. The first is Investment Pool Earnings, which went up primarily due to the transition in the investment policy to a "match book" investment policy. The other increase is due to an accounting change. In FY 04-05 Estimated Uncollectibles for Fire and Rescue transport revenues was moved out of Miscellaneous Revenues to Charges for Services.

Other Sources: Other Sources includes transfers into the General Fund from other subfunds and independent agencies as well as Transfers from Fund Balance. The increase is the net of an increase in Transfers from Fund Balance and a reduction in transfers other subfunds.

Personnel Expense: The 9% increase in Personnel Expense includes both salaries and benefits. The increase is due to several different factors the first being the addition of positions in the General Fund. Other contributing factors are the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding for the Superbowl (\$2.5M) and for the Fire and Rescue Department. A total of 42 positions have been added in the General Fund. During the 2003-2004 fiscal year 322 positions were deleted from the Courts and Clerk of Courts in reference to Article V and 27 positions were added. During the budget cycle a total of 337 positions were added. Of those the Office of the Sheriff received a total of 230: 100 funded and 130 unfunded. Fire and Rescue received 45 positions to staff a newly opened fire station and to implement phase I of the Two-in Two-out Rule 29, which places a minimum of four persons on engine companies in outlying areas.

The remaining positions went to various Departments: Public Libraries received nine, Public Works received eleven, Medical Examiner received three, Neighborhoods received eight, Parks & Recreation received four, Community Services received one, Planning & Development received seven, Administration and Finance received two, the Jacksonville Human Rights Commission received one and the Tax Collector received sixteen.

Operating expense: The increase is the net of several different factors including the relocation of the Library book funding totaling \$5.3 million. There are several new programs in FY 04-05 including Juvenile Justice (\$3.9 million), Superbowl (\$1.5 million) and the Mayor's Early Literacy program (\$5 million). There was also a total of \$8.9 million increase in several internal service allocation charges including Radio, Fleet-Vehicle Replacement, Fleet – Part, Oil, Gas and Lube and the newly established Internal Loan Pool.

Capital Outlay: The reduction in Capital Outlay is due to the relocation of the Library book funding into Operating Expense. Of the funds budgeted in Capital Outlay the Tax Collector received \$630,552 for a new tax system and Public Works received \$1,319,126 for building plant renewal. Other Departments receiving funding were Fire and Rescue, City Council, Medical Examiner and Parks & Recreation.

Debt Service: This area includes funding for Fiscal Agent Fees and Loan Repayments.

Grants and Aids: The majority of the monies budgeted in this area are for Public Service Grants and a contribution to Shands Medical Center - Jacksonville.

Other Uses: Other Uses includes Transfers, Indirect Costs, Cash Carryovers, Reserves and Supervision Allocations. The increase is the net of increases in Cash Carryovers, Transfers Out for Debt Service and budgeted funding for transfer to Jacksonville Port Authority (JPA). This is offset by decreases in Reserves and the transfer out to Solid Waste subfund.

CITY OF JACKSONVILLE, FLORIDA

012 - Mosquito Control-State Funds

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	46,074	46,000	45,191	(809)	(2%)
Miscellaneous Revenue	19,170	10,000	9,809	(191)	(2%)
Other Sources	375,564	125,000	90,960	(34,040)	(27%)
Total Revenues	440,808	181,000	145,960	(35,040)	(19%)
Expenditures					
Personnel Expense	38,613	39,973	29,904	(10,069)	(25%)
Operating Expense	351,259	141,027	116,056	(24,971)	(18%)
Capital Outlay	29,334				
Other Uses					
Total Expenditures	419,206	181,000	145,960	(35,040)	(19%)

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

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

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

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

Personnel Expense: The decrease is due to the transfer of an entomologist to the General Fund and replacing the position with a lower salaried utility worker.

Operating Expense: The decrease is due to a lesser amount being available in Fund Balance. Therefore, costs for chemicals were transferred to the Department of Environmental Resource Management General Fund Budget for Mosquito Control.

CITY OF JACKSONVILLE, FLORIDA

015 – Property Appraiser

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	167,851	218,291	204,136	(14,155)	(6%)
Fines and Forfeits					
Miscellaneous Revenue	13,841	12,932	51,000	38,068	294%
Other Sources	6,428,242	6,337,765	7,699,793	1,362,028	21%
Total Revenues	6,609,934	6,568,988	7,954,929	1,385,941	21%
Expenditures					
Personnel Expense	4,691,265	5,198,877	6,250,676	1,051,799	20%
Operating Expense	866,406	1,030,913	1,704,252	673,339	65%
Capital Outlay	351,390	134,198	1	(134,197)	(100%)
Other Uses		205,000		(205,000)	(100%)
Total Expenditures	5,909,061	6,568,988	7,954,929	1,385,941	21%

Other Sources: There was an increase in the Contribution from the General Fund

Personnel: There was an increase of 9 positions and an increase in Pension.

Operating: There was an increase in Professional Services because the City is now handling the computer network operations. There was also an increase in travel for employee education. Rentals and leases increased because of the CAMA System.

Other Uses: This is a decrease in Reserves.

CITY OF JACKSONVILLE, FLORIDA

016 – Clerk of the Court

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			5,785,976	5,785,976	100%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	0	5,785,976	5,785,976	100%
Expenditures					
Personnel Expense			1,625,130	1,625,130	100%
Operating Expense			1,847,684	1,847,684	100%
Capital Outlay			8,715	8,715	100%
Other Uses			2,304,447	2,304,447	100%
Total Expenditures	0	0	5,785,976	5,785,976	100%

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

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

Personnel: Per Article 5 Revision 7 there were 38 positions picked up by the County for non-court related functions. There were 289 positions transferred to the State.

Operating: These expenses are mainly for the new beach boulevard location, loan pool for a court computer system and data processing expenses.

Other Uses: There was a transfer to the General Fund of residual revenue over expenses.

CITY OF JACKSONVILLE, FLORIDA



Special Revenue Funds

Tab

CITY OF JACKSONVILLE, FLORIDA
SPECIAL REVENUE FUNDS
Summary of Subfunds

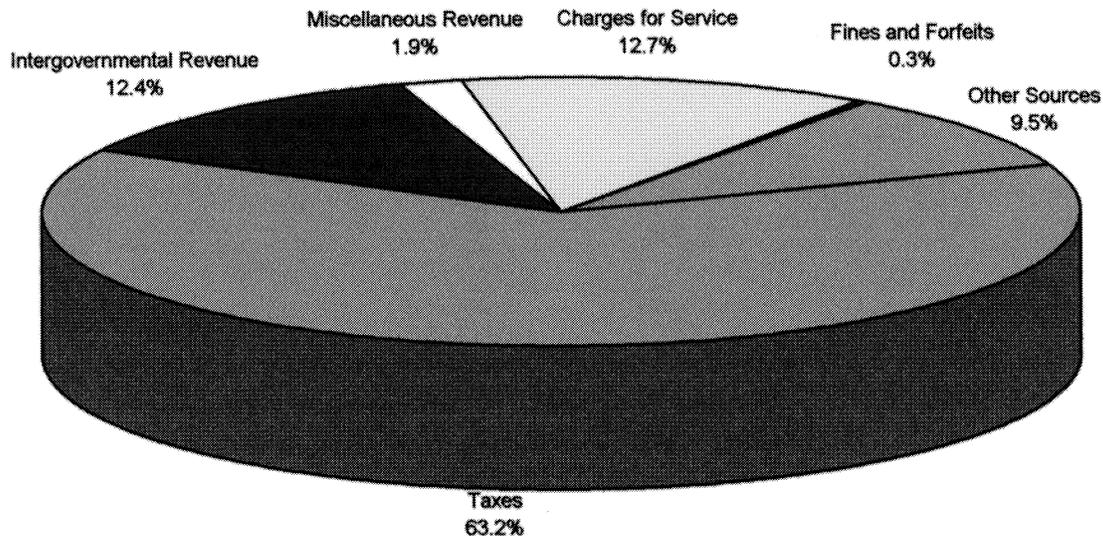
S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Grants and Aids	Other Uses	2004-2005 Budgeted
112	Concurrency Management	461,979	369,501	1			831,481
121	Air Pollution Tag Fee	466,627	62,442	13,314		186,013	728,396
125	Title V	545,280	62,884	23,818		30,437	662,419
127	Air Pollution Tag EPA	837,440	274,788	111,105		32,360	1,255,693
128	Ambient Air Monitoring	130,808	77,728	78,592		5,647	292,775
131	Alltel Stadium					6,242,005	6,242,005
132	Tourist Development	106,566	6,437,404	3,000			6,546,970
133	Convention Development			315,000		3,655,000	3,970,000
137	Sports Complex Trust Fund		1,630,515	900,000		2,622,921	5,153,436
141	Streets & Hwys 5-yr Program			6,539,220		4,340,977	10,880,197
142	Local Option 1/2 Cent Transportation				71,327,897		71,327,897
143	Local Option Gas Tax				24,173,231		24,173,231
154	Hazardous Waste Program	210,719	77,417			62,345	350,481
157	Alcoholic Rehab Program				675,000		675,000
159	Building Inspection Trust	7,380,987	2,727,906	1		1,022,179	11,131,073
15A	Environmental Protection					16,420	16,420
15B	Duval Co. Law Library	143,074	54,917	448,028		17,581	663,600
15C	Family Mediation Trust					3,050	3,050
15G	Veterinary Services	84,359	15,044				99,403
15K	County Mediation					21,865	21,865
15L	Duval Co. Teen Court Program	689	330,225		300,000	31,924	662,838
15Q	Court Innovations	108,256	580,215				688,471
15R	Legal Aide		662,838				662,838
15S	Clerk-Technology Recording Fees		944,300				944,300
171	911 Emergency User Fee	364,978	2,060,239			61,455	2,486,672
173	E911 Emergency Wireless User Fee		896,793			332,559	1,229,352
181	Tax Increment - Northeast		556,795			906,792	1,463,587
182	Tax Increment - Southside		655,690			847,677	1,503,367
183	Tax Increment - Northwest		2,081,252			970,984	3,052,236
184	Tax Increment - Jacksonville Beach				2,119,319		2,119,319
185	JIA Area Redevelopment		83,229			2,892,901	2,976,130
1A1	Community Development	1,004,279	333,917	4,378	3,330,965	3,576,251	8,249,790
1D1	Huguenot Park Trust Fund	226,125	204,158	193,876		36,823	660,982
1D2	Kathryn A Hanna Park Improvement	474,034	388,827	2		240,623	1,103,486
1D4	Metropolitan Park Maintenance					300,000	300,000
1D6	Parks & Rec. Facilities Trust			80,000		150,000	230,000
1D8	Florida Boater Improv Program		144,200			125,800	270,000
1DA	Cecil Field Commerce Center	471,487	1,059,915	62,451			1,593,853
1DC	Cecil Gym Capital Improvement					45,900	45,900
1F4	Beach Erosion - Local		187,304			350,000	537,304
1F7	Sheriff's Office Grants	2,865,875	130,447	12,950			3,009,272
1H2	Animal Care & Control		416,790				416,790
1HA	Driver Education Safety Trust				500,000		500,000
1J1	Choose Life Trust Fund				48,548		48,548
1N1	Housing Services	780,180	2,652,915	7,638	685,350	58,877	4,184,960
1N2	Jacksonville Housing Finance	438,773	581,099	42,466		411,742	1,474,080
1N4	Housing Opp. For Persons w/ AIDS	48,050	2,792		1,523,572		1,574,414
1N5	Home Investment Program	282,233	2,226,338	1,000	1,315,729	40,605	3,865,905
1N6	Emergency Shelter Grant				305,219		305,219
Total Special Revenue Fund		17,432,798	28,970,824	8,836,840	106,304,830	29,639,713	191,185,005

2004-2005 ANNUAL BUDGET

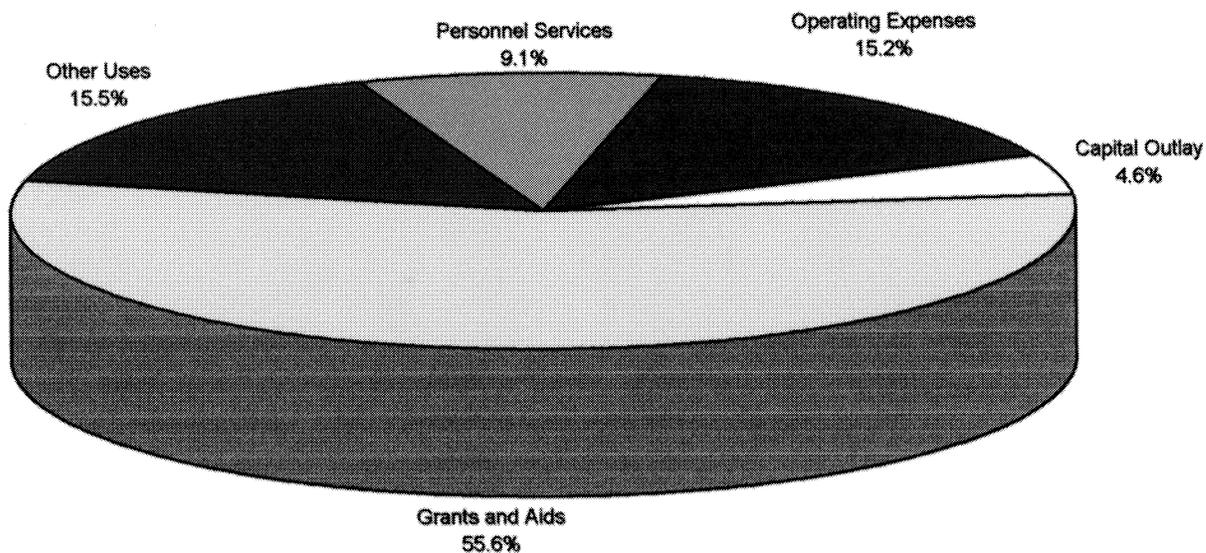
CITY OF JACKSONVILLE, FLORIDA

SPECIAL REVENUE FUNDS

REVENUE SOURCES



EXPENDITURES BY CATEGORY



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

112 - Concurrency Management

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Concurrency Management Fees	505,681	300,000	500,000	200,000	67%
Miscellaneous Revenue	0	175,422	331,481	156,059	89%
Total Revenues	<u>505,681</u>	<u>475,422</u>	<u>831,481</u>	<u>356,059</u>	<u>75%</u>
Expenditures					
Operating Expenses	155,491	365,422	831,481	466,059	128%
Other Uses	0	110,000	0	(110,000)	(100%)
Total Expenditures	<u>155,491</u>	<u>475,422</u>	<u>831,481</u>	<u>356,059</u>	<u>75%</u>

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

Transportation Planning Activities are now budgeted within the Concurrency Management Budget.

CITY OF JACKSONVILLE, FLORIDA

121 - Air Pollution Tag Fee

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	274,944	616,450	616,450	0	0%
Miscellaneous Revenue	12,051	22,526	7,827	(14,699)	(65%)
Other Sources	119,187	108,174	104,119	(4,055)	(4%)
Total Revenues	406,182	747,150	728,396	(18,754)	(3%)
Expenditures					
Personnel Services	395,450	423,911	466,627	42,716	10%
Operating Expense	61,416	66,167	62,442	(3,725)	(6%)
Capital Outlay	14,972	77,732	13,314	(64,418)	(83%)
Other Uses	178,677	179,340	186,013	6,673	4%
Total Expenditures	650,515	747,150	728,396	(18,754)	(3%)

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

Miscellaneous Revenue: The decrease is due to the estimated decrease in Earnings on Investments for fiscal year 2004-2005

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

Personnel Services: The increase is primarily the result of pension costs being charged to the Subfund in FY 2004-2005.

Operating Expense: The decrease is due to \$0 budgeted for Data Processing Internal Service Charges; decrease in Radio Internal Service Charges and; the decrease is due to an elimination of funding for the Vehicle Replacement Fund.

Capital Outlay: The decrease is due to the no requirement for significant new purchases of air toxics sampling analytical equipment or other equipment for the current year.

Other Uses: The increase reflects the projected cost of the two positions in the Air and Water Quality division of the General Fund.

CITY OF JACKSONVILLE, FLORIDA

125 - Air Pollution – Title V

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	522,229	659,213	659,213	0	0%
Miscellaneous Revenue	5,303				
Other Sources	121,000	212,503	3,206	(209,297)	(98%)
Total Revenues	648,532	871,716	662,419	(209,297)	(24%)
Expenditures					
Personnel Expense	536,584	565,475	545,280	(20,195)	(4%)
Operating Expense	49,581	68,499	62,884	(5,615)	(8%)
Capital Outlay	25,426	7,305	23,818	16,513	226%
Other Uses	151,437	230,437	30,437	(200,000)	(87%)
Total Expenditures	763,028	871,716	662,419	(209,297)	(24%)

Air Pollution – Title V – This subfund holds the funds received for the 105 Grant funds, which are accounted for separately. The functions carried out by the activities of this subfund are permitting of air pollution sources, enforcement of State, Federal and Local regulations and bringing odors and noise pollution sources into compliance.

Other Sources: The decrease is the reduction of the amount to be transferred from Fund Balance.

Capital Outlay: The increase is for the replacement of four ambient air monitoring shelters and fencing in fiscal year 2004-2005.

Other Uses: The decrease is because of a lesser amount to be transferred to General Fund/Regulatory and Environmental Services for Air Water and Quality Services for fiscal year 2004-2005.

CITY OF JACKSONVILLE, FLORIDA

127 - Air Pollution EPA

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	596,596	603,981	848,018	244,037	40%
Miscellaneous Revenue	1,969				
Other Sources	400,002	400,003	407,675	7,672	2%
Total Revenues	998,567	1,003,984	1,255,693	251,709	25%
Expenditures					
Personnel Expense	576,706	575,516	837,440	261,924	46%
Operating Expense	197,034	205,580	274,788	69,208	34%
Capital Outlay	122,797	190,528	111,105	(79,423)	(42%)
Other Uses	96,360	32,360	32,360	0	0%
Total Expenditures	992,897	1,003,984	1,255,693	251,709	25%

Air Pollution – EPA – This subfund holds the funds received for the 105 Grant funds, which are accounted for separately. The functions carried out by the activities of this subfund are permitting of air pollution sources, enforcement of State, Federal and Local regulations and bringing odors and noise pollution sources into compliance. A 103 Grant was added in fiscal year 2004-2005 year to this subfund for an Air Quality Monitoring Demonstration Study.

Intergovernmental Revenue: The increase is the estimated additional revenue to be received from the State of Florida to fund a new Air Quality Monitoring Demonstration Study new in fiscal year 2004-2005.

Personnel Expense: Approximately \$147,000 of the increase is due to staffing the new monitoring demonstration study. In addition, one employee was added to Air Pollution Control, and the city made a contribution to the Pension Plan in fiscal year 2004-2005 that was not made in prior years.

Operating Expense: The increase is due to the Monitoring Demonstration Study.

Capital Outlay: The decrease is due to a reduction in the budget for machinery and equipment in the Air Pollution Control Division reflecting the purchase in the prior year of required ambient air sampling and analytical equipment, computers, and ancillary equipment.

CITY OF JACKSONVILLE, FLORIDA

128 – Ambient Air Monitoring

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	220,595	291,698	291,698	0	0%
Other Sources			1,077	1,077	100%
Total Revenues	<u>220,595</u>	<u>291,698</u>	<u>292,775</u>	<u>1,077</u>	<u>0%</u>
Expenditures					
Personnel Expense	124,934	128,062	130,808	2,746	2%
Operating Expense	28,317	75,549	77,728	2,179	3%
Capital Outlay	54,331	82,440	78,592	(3,848)	(5%)
Other Uses	5,647	5,647	5,647	0	0%
Total Expenditures	<u>213,229</u>	<u>291,698</u>	<u>292,775</u>	<u>1,077</u>	<u>0%</u>

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

Other Sources: This is an interfund transfer from the General Fund.

Capital Outlay: The decrease is due to a decrease in the cost of PM2.5 monitors, computers, printers, digital camera lenses, and protective equipment.

CITY OF JACKSONVILLE, FLORIDA

131 - Alltel Stadium Revenue

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	5,895,268	5,993,649	6,242,005	248,356	4%
Other Sources					
Total Revenues	<u>5,895,268</u>	<u>5,993,649</u>	<u>6,242,005</u>	<u>248,356</u>	<u>4%</u>
Expenditures					
Other Uses	5,744,339	5,993,649	6,242,005	248,356	4%
Total Expenditures	<u>5,744,339</u>	<u>5,993,649</u>	<u>6,242,005</u>	<u>248,356</u>	<u>4%</u>

The Alltel Stadium Revenue fund reflects estimated revenues and bond interest associated with the Gator Bowl Financing Package. The fund encompasses two separate one-cent levies and State Sales Tax Rebate associated with the Gator Bowl Capital Project.

Taxes: The increase was based on a one-cent tourist development tax revenue projection of \$4,049,068, based on the 12-month period ending July 2004.

Other Uses: The fund expenditures are for the debt service of the 1995, 1997, 1998 and 2002B Capital Improvement Revenue Bonds for Alltel Stadium.

CITY OF JACKSONVILLE, FLORIDA

132 - Tourist Development Council

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	3,895,239	3,900,000	4,140,000	240,000	6%
Miscellaneous Revenue	96,121	40,000	56,970	16,970	42%
Other Sources	2,500,000	2,500,000	2,350,000	(150,000)	(6%)
Total Revenues	<u>6,491,360</u>	<u>6,440,000</u>	<u>6,546,970</u>	<u>106,970</u>	<u>2%</u>
Expenditures					
Personnel Services	37,570	94,772	106,566	11,794	12%
Operating Expenses	3,830,742	6,342,228	6,437,404	95,176	2%
Capital Outlay	105	3,000	3,000	0	0%
Other Uses					
Total Expenditures	<u>3,868,417</u>	<u>6,440,000</u>	<u>6,546,970</u>	<u>106,970</u>	<u>2%</u>

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

- Administration – Personnel and Operating Expenses, Legal, purchasing and audit functions
- Contingency – The contingency account is the projected year end fund balance. The change in this amount is the net result of projections in FY 2003-2004 and FY 2004-2005 operations. This account is available to the TDC for budget revisions and expenditures during the year.
- Operations – The TDC Operations budgeted amounts currently include: CVB Convention Grants, Gator Bowl Game, First Coast of Golf, Florida/Georgia Game, Convention and Visitors Bureau Contract and an amount set aside for grants to be awarded at TDC meetings.

Taxes: There is a projected 6% increase in the Local Option Tourist Development Tax.

Miscellaneous Revenue: Represents the projected interest earnings. This shows an increase from previous year.

Other Sources: This figure reflects the amount of fund balance.

Operating Expense: The majority of the increase is in the contract with the Convention and Visitors Bureau (CVB) for promotional services.

CITY OF JACKSONVILLE, FLORIDA

133 - Convention Development

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	3,610,920	3,750,000	3,920,000	170,000	5%
Other Sources	205,000	25,000	50,000	25,000	100%
Total Revenues	<u>3,815,920</u>	<u>3,775,000</u>	<u>3,970,000</u>	<u>195,000</u>	<u>5%</u>
Expenditures					
Capital Outlay	220,477	205,000	315,000	110,000	54%
Other Uses	3,425,388	3,570,000	3,655,000	85,000	2%
Total Expenditures	<u>3,645,865</u>	<u>3,775,000</u>	<u>3,970,000</u>	<u>195,000</u>	<u>5%</u>

The Convention Development Trust Fund accounts for the second 2 percent levy on lodging. Unlike the Tourist Development Tax from which the consolidated government receives all the proceeds in its role as a county, half of this tax is remitted to the municipalities in which it was collected.

Taxes: The second 2 percent tax increased by \$170,000.

Other Sources: There was a transfer from Fund Balance of \$50,000.

Other Uses: Includes an increase in debt service on the Convention Center and an increase in Machinery and Equipment at the Convention Center. There was also an increase in the Contribution to SMG.

CITY OF JACKSONVILLE, FLORIDA

137 – Sports Complex

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services		2,737,425	2,687,716	(49,709)	(2%)
Miscellaneous Revenue		2,730,756	2,465,720	(265,036)	(10%)
Other Sources		2,265,000	0	(2,265,000)	(100%)
Total Revenues	0	7,733,181	5,153,436	(2,579,745)	(33%)
Expenditures					
Operating Expense		1,874,113	1,630,515	(243,598)	(13%)
Capital Outlay		4,372,804	900,000	(3,472,804)	(79%)
Other Uses		1,486,264	2,622,921	1,136,657	76%
Total Expenditures	0	7,733,181	5,153,436	(2,579,745)	(33%)

Municipal Ordinance 2001-1210-E created the Sports Complex Trust Fund to account for the activities in Alltel Stadium, the Baseball Grounds of Jacksonville, and the new Arena.

Charges for Services: NFL ticket surcharge revenues decreased based on 11 games from 2003-2004 compared to 10 games in 2004-2005. Also the surcharge increased from \$2.77 to \$2.80.

Miscellaneous Revenue: There was a decrease in proceeds from naming rights of the Baseball Grounds of Jacksonville and the Stadium Gates.

Other Sources: In FY04-05 will not have an Inter fund Transfer to S/F322 or a Transfer from Retained Earnings.

Operating Expense: There was a decrease in expense due to a joint effort by the Jaguars and SMG to keep the game day costs down.

Capital Outlay: The capital expenditures are for \$200,000 for Improvements Other Than Building to Alltel Stadium, Machinery and Equipment at Alltel for \$425,000, \$200,000 for the Veterans' Memorial Arena, and \$75,000 at the Baseball Grounds.

Other Uses: There was a transfer to S/F322 for the first payment towards the loan of \$2,115,000 that was borrowed in FY2003-2004, and a transfer to SMG (S/F423) to help fund normal operational expenditures.

CITY OF JACKSONVILLE, FLORIDA

141 - Streets and Highways 5-Year Road Program

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental	6,719,901	6,368,182	6,463,704	95,522	1%
Miscellaneous Revenue	326,962	552,304	230,115	(322,189)	(58%)
Other Sources	2,260,594	0	4,186,378	4,186,378	100%
Total Revenues	9,307,457	6,920,486	10,880,197	3,959,711	57%
Expenditures					
Operating Expense					
Capital Outlay	6,705,606	2,643,661	6,539,220	3,895,559	147%
Other Uses	2,398,857	4,276,825	4,340,977	64,152	1%
Total Expenditures	9,104,463	6,920,486	10,880,197	3,959,711	57%

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

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

Other Sources: An additional \$4,186,378 was transferred from Fund Balance for FY2004-2005 to the Plan will be used to fund projects and debt service as required per the Interlocal Agreement.

Capital Outlay: The total Streets and Drainage 5-Year Road Program budget for FY2004-2005 is \$10,880,197, an increase of 57%. The funds budgeted here are used for projects and debt service in accordance with the Better Jacksonville Plan and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA).

Other Uses: The City will contribute \$6,539,220 during the 2005 fiscal year for various roadway and maintenance projects. The \$4,340,977 transfer to the Plan will be used to fund projects and debt service as required per the Interlocal Agreement. Included in the Plan, which was approved by voter referendum, is an aggressive approach to road improvements and to easing congestion on our roadways. The restructuring of the City's Transportation Authority's local option sales tax and the City's local option gas tax will yield half of the money which will be needed to support these projects, while the other half will be funded through a 1/2 cent sales tax which took effect on January 1, 2001.

CITY OF JACKSONVILLE, FLORIDA

142 - Local Option 1/2 Cent Transportation Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	60,871,291	67,609,381	71,327,897	3,718,516	6%
Miscellaneous Revenue	6,008				
Total Revenues	<u>60,877,299</u>	<u>67,609,381</u>	<u>71,327,897</u>	<u>3,718,516</u>	<u>6%</u>
Expenditures					
Grants and Aids	45,424,440	67,609,381	71,327,897	3,718,516	6%
Total Expenditures	<u>45,424,440</u>	<u>67,609,381</u>	<u>71,327,897</u>	<u>3,718,516</u>	<u>6%</u>

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

The Local Option 1/2-Cent Transportation Fund budget for FY 2004-2005 is \$71,327,897, an increase of 6% from the original budget for the prior year. The increase can be attributed to a projected increase of \$3,718,516 in gas tax revenue for FY 2004-2005. The Grants and Aids show a corresponding expenditure increase.

CITY OF JACKSONVILLE, FLORIDA

143 - Local Option Gas Tax

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	28,073,688	23,933,892	24,160,040	226,148	1%
Miscellaneous Revenues	12,200		13,191	13,191	100%
Other Sources					
Total Revenues	<u>28,085,888</u>	<u>23,933,892</u>	<u>24,173,231</u>	<u>239,339</u>	<u>1%</u>
Expenditures					
Capital Outlay	291,745				
Grants and Aids	20,685,973	23,933,892	24,173,231	239,339	1%
Other Uses					
Total Expenditures	<u>20,977,718</u>	<u>23,933,892</u>	<u>24,173,231</u>	<u>239,339</u>	<u>1%</u>

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

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

CITY OF JACKSONVILLE, FLORIDA

154 – Hazardous Waste Program

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	313,104	358,000	349,000	(9,000)	(3%)
Miscellaneous Revenue	1,032				
Other Sources	109,863		1,481	1,481	100%
Total Revenues	<u>423,999</u>	<u>358,000</u>	<u>350,481</u>	<u>(7,519)</u>	<u>(2%)</u>
Expenditures					
Personnel Expense	193,938	197,337	210,719	13,382	7%
Operating Expense	67,935	99,077	77,417	(21,660)	(22%)
Capital Outlay					
Other Uses	164,988	61,586	62,345	759	1%
Total Expenditures	<u>426,861</u>	<u>358,000</u>	<u>350,481</u>	<u>(7,519)</u>	<u>(2%)</u>

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

Charges for Services: The decrease is based on a lower estimate of collections from companies that will be inspected and found to be creating hazardous waste.

Other Sources: The amount represents a transfer from fund balance.

Personnel Expenses: The increase is because of adding pension contributions to the budget in fiscal year 2004-2005.

Operating Expense: The decrease is due primarily to the elimination of \$12,000 in rental expenses for space that is no longer required. A reduction in the amount of operating supplies and the funding for required training account for the remainder of the reduction.

CITY OF JACKSONVILLE, FLORIDA

157 - Alcoholic Rehabilitation Program

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Fines and Forfeitures	531,897	326,308	336,000	9,692	3%
Miscellaneous Revenue	2,509				
Other Sources	273,554	348,692	339,000	(9,692)	(3%)
Total Revenue	807,960	675,000	675,000	0	0%
Expenditures					
Grants and Aids	675,000	675,000	675,000	0	0%
Non Operating Expense					
Total Expenditures	675,000	675,000	675,000	0	0%

The Alcoholic Rehabilitation Trust Program is funded by 70% of the net alcohol-related fines collected by the City. For FY 2003-2004, Gateway Community Services will receive a grant in the amount of \$675,000 to administer the alcohol and drug abuse related treatment programs.

CITY OF JACKSONVILLE, FLORIDA

159 - Building Inspection Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	8,996,769	8,582,000	10,740,000	2,158,000	25%
Fines and Forfeits	146,309	113,000	180,000	67,000	59%
Miscellaneous Revenues	125,823	166,217	147,398	(18,819)	(11%)
Other Sources			63,675	63,675	100%
Total Revenues	9,268,901	8,861,217	11,131,073	2,269,856	26%
Expenditures					
Personnel Services	5,180,916	5,442,198	7,380,987	1,938,789	36%
Operating Expense	2,206,693	2,442,928	2,727,906	284,978	12%
Capital Outlay		1	1	0	0%
Other Uses	533,412	976,090	1,022,179	46,089	5%
Total Expenditures	7,921,021	8,861,217	11,131,073	2,269,856	26%

The Building Inspection Fund regulates building, plumbing, electrical and mechanical construction in accordance with code requirements. In addition, the fund enhances public safety through review and approval of permit applications. The Fire Prevention Inspectors, who are responsible for plan review and inspections, are being transferred to Building Inspection from the Fire Prevention Division of the Fire Rescue Department in Fiscal Year 2004-2005.

The total Building Inspection Fund budget for FY 2004-2005 is \$11,131,073, an increase of 26% from the prior year.

Charges for Services: Revenue continues to increase in the majority of the fees. The increase is based on projected annualized revenues at June 30, 2004.

Fines and Forfeitures: The increase is due to projected annualized revenues as of June 30, 2004.

Miscellaneous Revenues: This includes Investment Pool Earnings, which have been declining over the past year.

Other Sources: This included monies transferred from Fund Balance for FY 2004-2005.

Personnel Services: The increase in Salary and Wages is attributed to the addition of 1) six Construction Trades Inspectors - Building, one Professional Engineer, one Building Plans Examiner and one Building Construction Trades Administrator to improve the permitting process and 2) one Building Code Enforcement Assistant Supervisor that was transferred from Neighborhoods Code Enforcement. For FY 2004-2005, there were seventeen positions transferred from The Fire Prevention Division who are responsible for plan review and inspections, and placed seasoned Temporary Full-Time employees into civil service positions by the conversion of Temporary hours into four Clerical Support Aide III positions who will work in the building plans review, permits processing and document imaging section of Building Inspection.

Operating Expense: Professional Services increased due to additional data processing charges. The increase in Rentals and Leases is due to the seven new vehicles for the new positions described above. Operating Supplies increased due to Fleet Management internal service charges for Parts/Oil/Gas/Lube.

Other Uses: The increase in Other Current Charges and Obligations is primarily due to an increase for illegal sign pick-up, computer cabling and electrical relocation services.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

15A – Environmental Protection Board Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services					
Fines and Forfeits	236,714				
Miscellaneous Revenue					
Other Sources	85,993		16,420	16,420	100%
Total Revenues	<u>322,707</u>	0	<u>16,420</u>	<u>16,420</u>	<u>100%</u>
Expenditures					
Personnel Expense					
Operating Expense	15,000				
Capital Outlay					
Other Uses	16,420		16,420	16,420	100%
Total Expenditures	<u>31,420</u>	0	<u>16,420</u>	<u>16,420</u>	<u>100%</u>

The Environmental Protection Board Trust Fund was established by Ordinance 2001-1309-E to provide funding for the continuation of the Florida Yards and Neighborhoods Program at the Duval County Extension Office. The ordinance provided for funding the activity in the amount of \$16,420 for five years through fiscal year 2005-2006.

The contribution was not made in fiscal year 2003-2004.

CITY OF JACKSONVILLE, FLORIDA

15B - Duval County Law Library

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges For Services	568,292	447,237	662,838	215,601	48%
Miscellaneous Revenue	1,484	1,275	0	(1,275)	(100%)
Other Sources		37,101	762	(36,339)	(98%)
Total Revenues	569,776	485,613	663,600	177,987	37%
Expenditures					
Personnel Services	153,331	109,172	143,074	33,902	31%
Operating Expense	17,375	26,531	54,917	28,386	107%
Capital Outlay	417,098	337,521	448,028	110,507	33%
Other Uses	5,873	12,389	17,581	5,192	42%
Total Expenditures	593,677	485,613	663,600	177,987	37%

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

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

Expenditures: Increased based on 12 months for FY04-05 compared to 9 months for FY03-04.

CITY OF JACKSONVILLE, FLORIDA

15C - Family Mediation

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges For Services	170,638	170,578	0	(170,578)	(100%)
Other Sources	134,760	99,624	3,050	(96,574)	(97%)
Total Revenues	305,398	270,202	3,050	(267,152)	(99%)
Expenditures					
Personnel Services	272,430	234,144	0	(234,144)	(100%)
Operating Expense	14,491	14,737	0	(14,737)	(100%)
Other Uses	20,062	21,321	3,050	(18,271)	(86%)
Total Expenditures	306,983	270,202	3,050	(267,152)	(99%)

This function has moved to Court Innovations (15Q) per Article 5 Revision 7.

Other Sources/Other Uses: Fund Balance was transferred to Court Innovations (15Q).

CITY OF JACKSONVILLE, FLORIDA

15G – Veterinary Services

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	75,702	75,220	96,000	20,780	28%
Fines and Forfeits	3,321	6,760	3,000	(3,760)	(56%)
Miscellaneous Revenues	8,719				
Other Sources		45,931	403	(45,528)	(99%)
Total Revenues	87,742	127,911	99,403	(28,508)	(22%)
Expenditures					
Personnel Services	39,866	81,586	84,359	2,773	3%
Operating Expenses	55,541	46,325	15,044	(31,281)	(68%)
Total Expenditures	95,407	127,911	99,403	(28,508)	(22%)

The Veterinary Services Trust Fund provides funding for a veterinarian to provide services to the animals sheltered at the Animal Care & Control Center. This subfund is funded by revenue generated by the sale of animal licenses.

Charges for Services: The increase is attributable to Animal Licenses and Permits fees.

Other Sources: There was no fund balance transfer for FY04-05.

Personnel Expense: The increase is a result of Payroll Taxes that were not budgeted in FY03-04 and increases in group life, health and workers' compensation insurance offset by a reduction in salaries and wages.

Operating Expense: The decrease is in Utility Services and Operating Supplies and Books, Publications, Subscriptions and Memberships. The budget for these expenses are budgeted in Animal Care and Control in the General Fund for FY04-05.

CITY OF JACKSONVILLE, FLORIDA

15K - County Mediation

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges For Services	112,532	83,883	0	(83,883)	(100%)
Other Sources	<u>1,722</u>	<u>1,722</u>	<u>21,865</u>	<u>20,143</u>	<u>1170%</u>
Total Revenues	112,532	85,605	21,865	(63,740)	(74%)
Expenditures					
Personnel Services	80,517	55,480	0	(55,480)	(100%)
Operating Expense	<u>17,648</u>	<u>30,125</u>	<u>21,865</u>	<u>(8,260)</u>	<u>(27%)</u>
Total Expenditures	98,165	85,605	21,865	(63,740)	(74%)

As per Article 5 Revision 7 this function has moved to Court Innovations (15Q).

Other Sources/Other Uses: The Fund Balance was transferred to Court Innovations (15Q).

CITY OF JACKSONVILLE, FLORIDA

15L – Teen Court Programs Trust

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Fines and Forfeits	545,995	473,435	662,838	189,403	40%
Miscellaneous Revenue	6,734				
Other Sources		2,122		(2,122)	(100%)
Total Revenues	552,729	475,557	662,838	187,281	39%
Expenditures					
Personnel Services	82,604	75,344	689	(74,655)	(99%)
Operating Expense	120,571	187,800	330,225	142,425	76%
Grants and Aids	208,000	212,413	331,924	119,511	56%
Total Expenditures	411,175	475,557	662,838	187,281	39%

The Teen Court Program was established by Ordinance 2001-425E and 2001-905E to provide Duval County youth with an alternative to a conviction record by diverting them into programs where they are subject to peer group involvement as part of the rehabilitation process. The amount required for this year for the program is shown on the Public Service Grants schedule (Schedule A-2).

Ordinance 2002-1009-E established the Judicial Alternative to Incarceration and Family Reunification Program (JAFIR) to provide substance abuse treatment for Juvenile Drug Court clients.

As of July 1, 2004, there will be an assessment of additional court costs (\$65 local ordinance). The Teen Court Programs Trust (15L) will get 25% of this fee. This fee will be used to support Teen Court Programs, Juvenile Assessment Centers, and other Juvenile Alternative Programs.

Personnel: There were 2 positions transferred to the state as a result of Article 5 Revision 7.

Operating: There was an increase for Substance Abuse Treatment for Juvenile Drug Court Clients.

Grants and Aids: There was an increase to the Duval County Teen court Inc.

CITY OF JACKSONVILLE, FLORIDA

15Q – Court Innovations

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			662,838	662,838	100%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources			25,633	25,633	100%
Total Revenues	0	0	688,471	688,471	100%
Expenditures					
Personnel Expense			108,256	108,256	100%
Operating Expense			580,215	580,215	100%
Capital Outlay					
Other Uses					
Total Expenditures	0	0	688,471	688,471	100%

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

Personnel: There were 2 positions that the Chief Judge felt were necessary.

Operating: This is a contract for the Adult Drug Court for a diversion program.

CITY OF JACKSONVILLE, FLORIDA

15R – Legal Aid

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			662,838	662,838	100%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	0	662,838	662,838	100%
Expenditures					
Personnel Expense					
Operating Expense			662,838	662,838	100%
Capital Outlay					
Other Uses					
Total Expenditures	0	0	662,838	662,838	100%

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

Operating: These funds are distributed to Jacksonville area Legal Aid Inc. The funds are to be spent on legal aide services throughout Duval County. Jacksonville Legal Aid Inc. is also budgeted to receive a total of \$378,000 in Public Service Grants.

CITY OF JACKSONVILLE, FLORIDA

15S – Clerk of the Court Technology Recording Fees

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			944,300	944,300	100%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	0	944,300	944,300	100%
Expenditures					
Personnel Expense					
Operating Expense			944,300	944,300	100%
Capital Outlay					
Other Uses					
Total Expenditures	0	0	944,300	944,300	100%

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

Operating: This is for Data Processing expenses.

CITY OF JACKSONVILLE, FLORIDA

171 - 911 Emergency User Fee

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges For Services	2,540,900	2,552,940	2,469,060	(83,880)	(3%)
Miscellaneous Revenue	10,975	15,677	14,342	(1,335)	(9%)
Other Sources	407,516		3,270	3,270	100%
Total Revenues	<u>2,959,391</u>	<u>2,568,617</u>	<u>2,486,672</u>	<u>(81,945)</u>	<u>(3%)</u>
Expenditures					
Personnel Expense	300,952	349,824	364,978	15,154	4%
Operating Expense	1,897,939	2,203,731	2,060,239	(143,492)	(7%)
Capital Outlay	9,229				
Other Uses		15,062	61,455	46,393	308%
Total Expenditures	<u>2,208,120</u>	<u>2,568,617</u>	<u>2,486,672</u>	<u>(81,945)</u>	<u>(3%)</u>

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

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

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

Charges For Services: The decrease is due to a lesser amount is projected to be collected for user fees.

Miscellaneous Revenue: The decrease is due to the decrease in earnings on investments.

Other Sources: The increase is the amount to be transferred from Fund Balance.

Personnel Expense: The increase is due to the increase in Overtime and Retirement Contributions.

Operating Expense: The decrease is due to the decrease in the cost to repair and maintain communication equipment.

Other Uses: The increase in reserves is due to higher budgeted revenue.

CITY OF JACKSONVILLE, FLORIDA

173 - 911 Emergency Wireless User Fee

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges For Services	1,112,069	1,102,710	1,229,352	126,642	11%
Miscellaneous Revenue	23,447				
Total Revenues	<u>1,135,516</u>	<u>1,102,710</u>	<u>1,229,352</u>	<u>126,642</u>	<u>11%</u>
Expenditures					
Operating Expense	301,658	366,006	896,793	530,787	145%
Other Uses	519,631	736,704	332,559	(404,145)	(55%)
Total Expenditures	<u>821,289</u>	<u>1,102,710</u>	<u>1,229,352</u>	<u>126,642</u>	<u>11%</u>

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

The revenue is estimated to be about \$1,229,352 annually.

Operating Expense: The increase is due to the budgeting of Repair and Maintenance Service for both 911 Emergency subfunds (Subfunds 171 & 173).

Other Uses: The decrease is due to the decrease in Reserves which is the projected surplus of revenues over expenditures.

CITY OF JACKSONVILLE, FLORIDA

181 – Tax Increment-Northeast Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	602,133	920,755	1,463,587	542,832	59%
Total Revenues	<u>602,133</u>	<u>920,755</u>	<u>1,463,587</u>	<u>542,832</u>	<u>59%</u>
Expenditures					
Operating Expenses		290,542	556,795	266,253	92%
Other Uses	602,133	630,213	906,792	276,579	44%
Total Expenditures	<u>602,133</u>	<u>920,755</u>	<u>1,463,587</u>	<u>542,832</u>	<u>59%</u>

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

CITY OF JACKSONVILLE, FLORIDA

182 - Tax Increment-Southside Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	761,927	1,513,016	1,503,367	(9,649)	(1%)
Other Sources	1,927				
Total Revenues	<u>763,854</u>	<u>1,513,016</u>	<u>1,503,367</u>	<u>(9,649)</u>	<u>(1%)</u>
Expenditures					
Operating Expense		647,674	655,690	8,016	1%
Other Uses	1,067,293	865,387	847,677	(17,710)	(2%)
Total Expenditures	<u>1,067,293</u>	<u>1,513,061</u>	<u>1,503,367</u>	<u>(9,694)</u>	<u>(1%)</u>

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

CITY OF JACKSONVILLE, FLORIDA

183 - Tax Increment-Northwest Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	2,059,938	2,787,393	3,052,236	264,843	10%
Other Sources					
Total Revenue	<u>2,059,938</u>	<u>2,787,393</u>	<u>3,052,236</u>	<u>264,843</u>	<u>10%</u>
Expenditures					
Operating Expense	543,280	1,635,266	2,081,252	445,986	27%
Other Uses	<u>1,216,256</u>	<u>1,152,127</u>	<u>970,984</u>	<u>(181,143)</u>	<u>(16%)</u>
Total Expenditures	<u>1,759,536</u>	<u>2,787,393</u>	<u>3,052,236</u>	<u>264,843</u>	<u>10%</u>

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

CITY OF JACKSONVILLE, FLORIDA

184 - Jacksonville Beach Tax Increment Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes	2,034,171	2,157,418	2,119,319	(38,099)	(2%)
Total Revenues	<u>2,034,171</u>	<u>2,157,418</u>	<u>2,119,319</u>	<u>(38,099)</u>	<u>(2%)</u>
Expenditures					
Grants and Aids	2,034,171	2,157,418	2,119,319	(38,099)	(2%)
Total Expenditures	<u>2,034,171</u>	<u>2,157,418</u>	<u>2,119,319</u>	<u>(38,099)</u>	<u>(2%)</u>

This subfund is funded from property taxes within the Tax Increment District.

CITY OF JACKSONVILLE, FLORIDA

185 - Jacksonville International Airport Area Redevelopment Trust

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Taxes, Licenses & Permits	889,151	2,679,670	2,976,130	296,460	11%
Miscellaneous Revenue	772,591				
Total Revenues	1,661,742	2,679,670	2,976,130	296,460	11%
Expenditures					
Operating Expense	368,886	287,641	83,229	(204,412)	(71%)
Other Uses	578,707	2,392,029	2,892,901	500,872	21%
Total Expenditures	947,593	2,679,670	2,976,130	296,460	11%

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

CITY OF JACKSONVILLE, FLORIDA

1A1 - Community Development

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	8,552,975	8,344,000	8,166,000	(178,000)	(2%)
Miscellaneous Revenue	316,452				
Other Sources	75,000	75,000	83,790	8,790	12%
Total Revenues	<u>8,944,427</u>	<u>8,419,000</u>	<u>8,249,790</u>	<u>(169,210)</u>	<u>(2%)</u>
Expenditures					
Personnel Expense	1,433,743	1,036,583	1,004,279	(32,304)	(3%)
Operating Expense	2,399,943	578,384	333,917	(244,467)	(42%)
Capital Outlay	1,179,597	16,000	4,378	(11,622)	(73%)
Grants and Aids	5,016,447	3,303,534	3,330,965	27,431	1%
Other Uses	157,455	3,484,499	3,576,251	91,752	3%
Total Expenditures	<u>10,187,185</u>	<u>8,419,000</u>	<u>8,249,790</u>	<u>(169,210)</u>	<u>(2%)</u>

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

In fiscal year 2003-2004 through the combination of parts of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program the Jacksonville Housing Commission was created. Part of this reorganization was the movement of budget and actuals for various subfunds. Portions of the budget and actuals for subfund 1A1-Community Development were moved into a newly created subfund 1N1 – Housing Services. The fiscal year 2003-2004 original budget and fiscal year 2004-2005 approved figures in the table above reflect the financial picture after the reorganization however the fiscal year 2002-2003 actuals do not.

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

Other Sources: The represents a transfer from General Fund – GSD.

Personnel Expense: The decrease is a net affect of an increase in Pension Contributions and Group Health Insurance premiums offset by a reduction in Part Time Salaries.

Operating Expense: The decrease is in Miscellaneous Services and Charges.

Capital Outlay: The funding is for additional machinery and computer equipment.

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

Other Uses: The increase is the transfers to the Jacksonville Housing Commission and the Neighborhoods Department for Adult Services-Northside Senior Care Program.

CITY OF JACKSONVILLE, FLORIDA

1D1 - Huguenot Park Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	243,555	215,120	246,500	31,380	15%
Miscellaneous Revenue	26,058	10,000	18,000	8,000	80%
Other Sources	484,538	506,510	396,482	(110,028)	(22%)
Total Revenues	754,151	731,630	660,982	(70,648)	(10%)
Expenditures					
Personnel Expense	203,189	237,022	226,125	(10,897)	(5%)
Operating Expense	148,894	166,264	204,158	37,894	23%
Capital Outlay	331,340	288,869	193,876	(94,993)	(33%)
Other Uses	51,954	39,475	36,823	(2,652)	(7%)
Total Expenditures	735,377	731,630	660,982	(70,648)	(10%)

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

Charges for Services: There was a \$31,380 increase in entrance fees and camper rentals. Annual passes are expected to be sold in FY2004-2005. The annual passes are anticipated to generate 30% of the revenues.

Other Sources: There was an increase in contributions: from Hanna Park Improvement Fund for \$214,872; and from General Fund for \$80,119; transfer from fund balance of \$100,000.

Operating Expense: There was the replacement of a trash truck purchased by Fleet of \$7,511. Increase in repairs and maintenance by fleet management for \$10,740. Increase in civil defense of \$13,787.

Capital Outlay: There was a decrease of \$94,993 for machinery and equipment.

CITY OF JACKSONVILLE, FLORIDA

1D2 - Kathryn A. Hanna Park Improvement

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	925,245	882,750	917,850	35,100	4%
Miscellaneous Revenue	123,412	93,415	82,911	(10,504)	(11%)
Other Sources	678,219	177,587	102,725	(74,862)	(42%)
Total Revenue	1,726,876	1,153,752	1,103,486	(50,266)	(4%)
Expenditures					
Personnel Expense	441,454	455,065	474,034	18,969	4%
Operating Expense	421,001	404,100	388,827	(15,273)	(4%)
Capital Outlay	29,389	13,851	2	(13,849)	(100%)
Other Uses	50,826	280,736	240,623	(40,113)	(14%)
Total Expenditures	942,670	1,153,752	1,103,486	(50,266)	(4%)

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

Charges for Services: Increase in entrance fees of \$5,100 and camper rentals of \$30,000

Other Sources: There was a decrease of \$74,862 for a transfer from Fund Balance.

Other Uses: There was a decrease transfer to Huguenot Park of \$40,113.

CITY OF JACKSONVILLE, FLORIDA

1D4 – Metropolitan Park Maintenance

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	85,739	0	0		
Other Sources			300,000	300,000	100%
Total Revenues	<u>85,739</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>100%</u>
Expenditures					
Operating Expense		0	0		
Capital Outlay					
Other Uses			300,000	300,000	100%
Total Expenditures	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>100%</u>

This sub fund is used for maintenance and improvements to Metropolitan Park and its various facilities.

Other Sources: This is from Investment Pool Earnings.

Other Uses: This expense is a Transfer to the General Fund.

CITY OF JACKSONVILLE, FLORIDA

1D6 - Entertainment Facilities Trust

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	184,460	233,211	200,000	(33,211)	(14%)
Miscellaneous Revenue					
Other Sources	463,560	0	30,000	30,000	100%
Total Revenues	<u>648,020</u>	<u>233,211</u>	<u>230,000</u>	<u>(3,211)</u>	<u>(1%)</u>
Expenditures					
Capital Outlay	131,131	90,000	80,000	(10,000)	(11%)
Other Uses	140,000	143,211	150,000	6,789	5%
Total Expenditures	<u>271,131</u>	<u>233,211</u>	<u>230,000</u>	<u>(3,211)</u>	<u>(1%)</u>

The Entertainment Facilities Trust Fund was established by 110.369 of the Ordinance Code and receives all money collected from the \$1 per ticket user fee collected for events at the Times Union Center for the Performing Arts (Civic auditorium). These funds are restricted for capital expenditures.

Charges for Services: The decrease in revenue is from the ticket surcharge on events occurring in the Times Union Center for Performing Arts.

Other Sources: There was a Transfer from Fund Balance.

Capital Outlay: The decrease in capital is for the Times Union Center for the Performing Arts.

Other Uses: There was an increase in a transfer to SMG.

CITY OF JACKSONVILLE, FLORIDA

1D8 - Florida Boater Improvement Program

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services		180,000	200,000	20,000	11%
Miscellaneous Revenue		0	0		
Other Sources		70,000	70,000	0	0%
Total Revenues	0	250,000	270,000	20,000	8%
Expenditures					
Personnel Expenses					
Operating Expense		140,000	144,200	4,200	3%
Capital Outlay					
Grants and Aids					
Other Uses		110,000	125,800	15,800	14%
Total Expenditures	0	250,000	270,000	20,000	8%

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

Charges for Services: Increase in registration fees of \$20,000.

Other Sources: Transfer from the Jacksonville Port Authority to cover half of the expenses for the manatee study.

Operating Expenses: Cost for manatee study; JPA and the City are equal partners.

Other Uses: The \$125,800 is a cash carryover to be used for a future expense.

CITY OF JACKSONVILLE, FLORIDA

1DA - Cecil Field Commerce Center

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	925,245	882,750	917,850	35,100	4%
Miscellaneous Revenue	123,412	93,415	82,911	(10,504)	(11%)
Other Sources	678,219	177,587	102,725	(74,862)	(42%)
Total Revenue	<u>1,726,876</u>	<u>1,153,752</u>	<u>1,103,486</u>	<u>(50,266)</u>	<u>(4%)</u>
Expenditures					
Personnel Expense	441,454	455,065	474,034	18,969	4%
Operating Expense	421,001	404,100	388,827	(15,273)	(4%)
Capital Outlay	29,389	13,851	2	(13,849)	(100%)
Other Uses	50,826	280,736	240,623	(40,113)	(14%)
Total Expenditures	<u>942,670</u>	<u>1,153,752</u>	<u>1,103,486</u>	<u>(50,266)</u>	<u>(4%)</u>

This sub fund includes the Community Center, Aquatic Complex, and Athletics Complex. The proposed budget includes funding for the entire FY2004-2005.

Charges for Services: This revenue is generated from fitness memberships, softball and other specialty camp fees, and athletic concession leases.

Miscellaneous Revenue: This revenue is generated from rentals of the Community Center.

Other Sources: This was a contribution from the General Fund to cover all the costs at Cecil Field.

Personnel Services: The increase is a direct result of providing a full years funding for part time salaries. Overtime increased to provide additional hours needed to staff Community Center Rentals.

Operating Expenses: The majority of the decrease is result of a decrease of \$174,536 in the contract with SMG for the maintenance of the recreational facilities. This was offset by an increase of \$74,5550 for Building –Plant Renewal. This item was not included in the FY2003-2004 budget.

Capital Outlay: This is Other Heavy Equipment purchases that will be used by SMG.

CITY OF JACKSONVILLE, FLORIDA

1DC – Cecil Gym Capital Improvement Trust

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			45,900	45,900	100%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	0	45,900	45,900	100%
Expenditures					
Personnel Expense					
Operating Expense					
Capital Outlay					
Other Uses			45,900	45,900	100%
Total Expenditures	0	0	45,900	45,900	100%

The Cecil Gymnasium and Fitness Center Capital Improvement Trust Fund is a permanent ongoing trust fund of the City.

The fund is authorized to accept gifts, fees and other donations. Monies deposited in this fund together with interest accrued shall be used for the specific purpose of financing capital improvement to the Cecil Gymnasium and Fitness Center.

Use of any of the Cecil Gymnasium and Fitness Center facilities is subject to an admission fee of \$2.00 per person per visit or \$120 per person per year for Duval County residents or \$150 per person per year for non-residents. All membership fees collected shall be deposited into the Cecil Gymnasium and Fitness Center Capital Improvement Trust fund (1DC) and shall be expended pursuant to as described in section 110.399.5, ordinance code.

CITY OF JACKSONVILLE, FLORIDA

1F4 - Beach Erosion-Local

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue					
Miscellaneous Revenue	60,568				
Other Sources	350,000	350,000	537,304	187,304	54%
Total Revenues	<u>410,568</u>	<u>350,000</u>	<u>537,304</u>	<u>187,304</u>	<u>54%</u>
Expenditures					
Operating Expenses			187,304	187,304	100%
Other Uses	188,450	350,000	350,000	0	0%
Total Expenditures	<u>188,450</u>	<u>350,000</u>	<u>537,304</u>	<u>187,304</u>	<u>54%</u>

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

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

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

Based on a payment that will be due to the Army Corps of Engineers in 2006 totaling \$2,880,910, a General Fund contribution of \$537,304 is required in fiscal year 2005 so that money will be available when due. Because the Army Corps of Engineers returned a significant portion of funds totaling \$1,319,502 to the City based on problems with the work performed in fiscal year 2003, the projection of the annual contribution of \$350,000 through 2005 will sufficiently allow the City to meet its contractual requirements.

CITY OF JACKSONVILLE, FLORIDA

1F7 – Jacksonville Sheriff’s Office

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	3,086,465	1,000,013	936,849	(63,164)	(6%)
Miscellaneous Revenue	255,818				
Other Sources	1,244,431	449,392	2,072,423	1,623,031	361%
Total Revenues	4,586,714	1,449,405	3,009,272	1,559,867	108%
Expenditures					
Personnel Expense	3,034,103	1,333,350	2,865,875	1,532,525	115%
Operating Expense	1,614,020	105,000	130,447	25,447	24%
Capital Outlay	417,020	11,055	12,950	1,895	17%
Other Uses	26,018				
Total Expenditures	5,091,161	1,449,405	3,009,272	1,559,867	108%

This fund includes funding for the 60 officers for the COPS (Community Oriented Policing Services). The grant pays the full salaries and benefits for the first year and phases out over the two succeeding years. The grant pays a total of \$75,000 per officer over the three-year period.

Intergovernmental Revenue: The decrease is due to a decrease in revenue from the U.S Department of Justice, COPS Program for the 60 police officers.

Other Sources: The increase is the Contribution from the General Fund to fund the City’s portion for four different grants.

Personnel Expense: The increase is due to the funding of Salaries and Benefits for 60 COPS officers.

Operating Expense: The increase is due to the funding of Professional Services and Operating Supplies for the 60 COPS officers.

Capital Outlay: The \$12,950 is the City’s Match for the FDOT Drug & Alcohol Traffic Enforcement Grant. The grant is for the identification of impaired drivers and to take them off the streets reducing the number of alcohol related accidents, injuries and deaths.

CITY OF JACKSONVILLE, FLORIDA

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

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	254,510	237,735	416,790	179,055	75%
Miscellaneous Revenues	6,714				
Other Sources		28,427		(28,427)	(100%)
Total Revenues	261,224	266,162	416,790	150,628	57%
Expenditures					
Personnel Services	393	1,316		(1,316)	(100%)
Operating Expenses	184,120	264,846	416,790	151,944	57%
Total Expenditures	184,513	266,162	416,790	150,628	57%

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

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

Charges for Services: The increase is attributable to Animal Licenses & Permits and Animal Adoption Fees.

Other Sources: There was no transfer from fund balance for FY04-05.

Operating Expenses: The increase in Trust Fund Authorized Expenditure is offset by the decrease in Operating Supplies that was moved to Animal Care & Control in the General Fund.

CITY OF JACKSONVILLE, FLORIDA

1HA – Driver Education Safety Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			500,000	500,000	100%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	0	500,000	500,000	100%
Expenditures					
Personnel Expense					
Operating Expense					
Capital Outlay					
Other Uses			500,000	500,000	100%
Total Expenditures	0	0	500,000	500,000	100%

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

The expenditures for the current year are budgeted for the traffic education safety program managed by the Duval County School System.

CITY OF JACKSONVILLE, FLORIDA

1J1 – Choose Life Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	47,248	48,548	48,548	0	0%
Total Revenues	47,248	48,548	48,548	0	0%
Expenditures					
Other Uses		48,548	48,548	0	0%
Total Expenditures	0	48,548	48,548	0	0%

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

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

CITY OF JACKSONVILLE, FLORIDA

1N1 – Housing Services

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Other Sources		4,691,648	4,184,960	(506,688)	(11%)
Total Revenues	0	4,691,648	4,184,960	(506,688)	(11%)
Expenditures					
Personnel Expense		598,650	780,180	181,530	30%
Operating Expense		2,722,998	2,652,915	(70,083)	(3%)
Capital Outlay			7,638	7,638	100%
Grants and Aids		1,370,000	685,350	(684,650)	(50%)
Other Uses			58,877	58,877	100%
Total Expenditures	0	4,691,648	4,184,960	(506,688)	(11%)

In fiscal year 2003-2004 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program the Jacksonville Housing Commission was created. Part of this reorganization was the movement of budget and actuals for various subfunds. Portions of the budget and actuals for subfund 1A1-Community Development were moved into this newly created subfund.

The Housing Services subfund helps to enhance the quality of life for low and moderate-income citizens in the City of Jacksonville by eliminating slums and blight, by encouraging the development of viable urban communities, providing support for decent and affordable housing and creating a suitable living environment for all people.

Other Sources: This represents a transfer the General Fund – GSD and from Subfund 1A1 - Community Development Block Grant.

Personnel Expense: The increase is a result of one position being added during fiscal year 2003-2004 along with increases in pension contributions and health insurance premiums.

Operating Expense: The bulk of the funding is in Miscellaneous Services and Charges, which is for housing improvement programs and miscellaneous expenses.

Capital Outlay: The funding is for additional machinery and computer equipment to support the new housing programs.

Grants and Aids: Decrease is due to a decrease in grants for non-profit organizations.

Other Uses: This amount represents a transfer to subfund 1N5 – Home Investment Program to help cover administrative costs.

CITY OF JACKSONVILLE, FLORIDA

1N2 – Jacksonville Housing Finance Commission

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			568,136	568,136	100%
Fines and Forfeits					
Miscellaneous Revenue					
Other Sources			905,944	905,944	100%
Total Revenues	0	0	1,474,080	1,474,080	100%
Expenditures					
Personnel Expense			438,773	438,773	100%
Operating Expense			581,099	581,099	100%
Capital Outlay			42,466	42,466	100%
Other Uses			411,742	411,742	100%
Total Expenditures	0	0	1,474,080	1,474,080	100%

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

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

Charges for Services: This revenue includes Investment Pool Earnings, Mortgage Interest Income and Miscellaneous Sales and Charges.

Other Sources: This revenue includes transfers for fund balance and transfers from other subfunds.

CITY OF JACKSONVILLE, FLORIDA

1N4 - Housing Opportunities for Persons with AIDS

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	1,535,663	1,518,000	1,564,000	46,000	3%
Miscellaneous Revenue	1,531				
Other Sources			10,414	10,414	100%
Total Revenues	1,537,194	1,518,000	1,574,414	56,414	4%
Expenditures					
Personnel Expense	36,544	37,744	48,050	10,306	27%
Operating Expense	196	358	2,792	2,434	680%
Grants and Aids	1,498,923	1,479,898	1,523,572	43,674	3%
Total Expenditures	1,535,663	1,518,000	1,574,414	56,414	4%

In fiscal year 2003-2004 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program the Jacksonville Housing Commission was created. Part of this reorganization was the movement of the budget and actuals for various subfunds. Budget and actuals for subfund 1A2 were moved into this newly created subfund with the same name.

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

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

Other Sources: This represents any transfers from other subfunds.

Personnel Expense: This area represents the personnel costs of the program administrator. The increase is due to a salary increase as well as an increase in the cost of health insurance premiums.

Operating Expense: This area represents the operating expenses of the program administrator. The increase is due funding for Travel and Employee Training as well as internal service allocations for Data Processing and Telephone Communications.

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

CITY OF JACKSONVILLE, FLORIDA

1N5 - Home Investment Program

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	3,590,451	3,824,743	3,814,582	(10,161)	(0%)
Other Sources	273,400		51,323	51,323	100%
Total Revenues	3,863,851	3,824,743	3,865,905	41,162	1%
Expenditures					
Personnel Expense	181,661	238,344	282,233	43,889	18%
Operating Expense	1,846,962	1,652,057	2,226,338	574,281	35%
Capital Outlay		2,500	1,000	(1,500)	(60%)
Grants and Aids	1,541,970	1,891,237	1,315,729	(575,508)	(30%)
Other Uses	20,235	40,605	40,605	0	0%
Total Expenditures	3,590,828	3,824,743	3,865,905	41,162	1%

In fiscal year 2003-2004 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program the Jacksonville Housing Commission was created. Part of this reorganization was the movement of budget and actuals for various subfunds. Budget and actuals for subfund 1B2 were moved into this newly created subfund with the same name.

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

Intergovernmental Revenue: This represents the funding contribution from the Federal Government.

Other Sources: This represents a transfer from Housing Services to cover administrative costs.

Personnel Expense: The increase is due to the addition of one new position.

Operating Expense: The increase is primarily due to the increase in Community Housing Development Organizations (CHDOs) funding which was transferred from the Grants and Aids category.

Grants and Aids: The decrease is due to the transfer of CHDO funding to Operating Expense category.

CITY OF JACKSONVILLE, FLORIDA

1N6 - HUD Miscellaneous Grants

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	278,649	295,000	305,219	10,219	3%
Total Revenues	278,649	295,000	305,219	10,219	3%
Expenditures					
Grants and Aids	346,431	295,000	305,219	10,219	3%
Total Expenditures	346,431	295,000	305,219	10,219	3%

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

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

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

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

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

Enterprise Funds

Tab

CITY OF JACKSONVILLE, FLORIDA

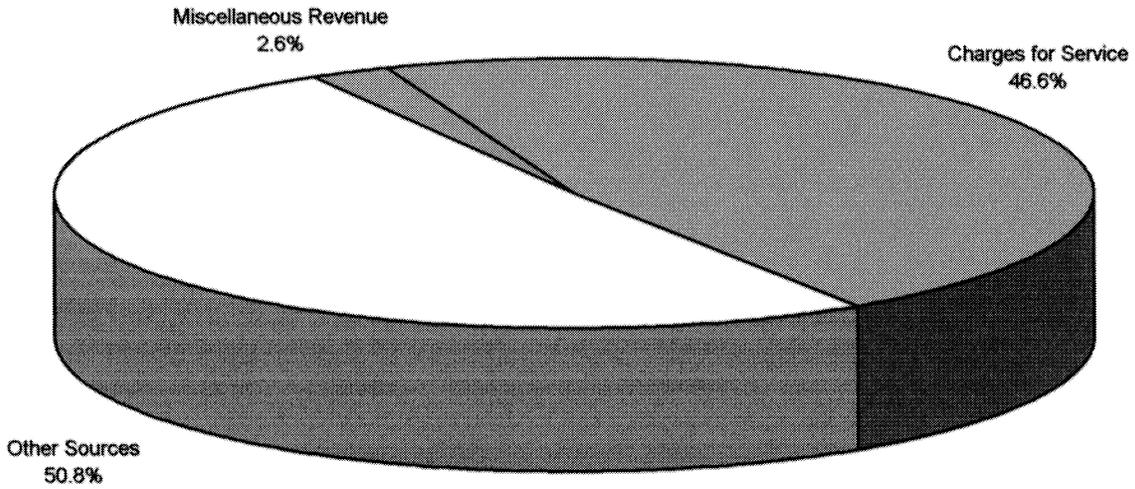
ENTERPRISE FUNDS Summary of Subfunds

S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Other Uses	2004-2005 Budgeted
411	Public Parking System	1,311,914	826,108		1,059,442	3,197,464
412	Parking Garage Revenue	233,278	408,869	1	1,118,386	1,760,534
423	SMG - Jacksonville		8,103,800			8,103,800
425	Equestrian Center		233,594	385,000		618,594
431	Motor Vehicle Inspection	320,672	100,662		55,892	477,226
441	Solid Waste Disposal	6,064,090	50,630,483	2	5,376,360	62,070,935
442	Contamination Assessment		1,656,090			1,656,090
443	Landfill Closure	243,444	2,719,473	3	3,406,215	6,369,135
445	Solid Waste Facilities Mitigation				432,313	432,313
446	Solid Waste Class 3 Mitigation				188,427	188,427
451	Mayport Ferry		588,920	150,001		738,921
Total Enterprise Fund		8,173,398	65,267,999	535,007	11,637,035	85,613,439

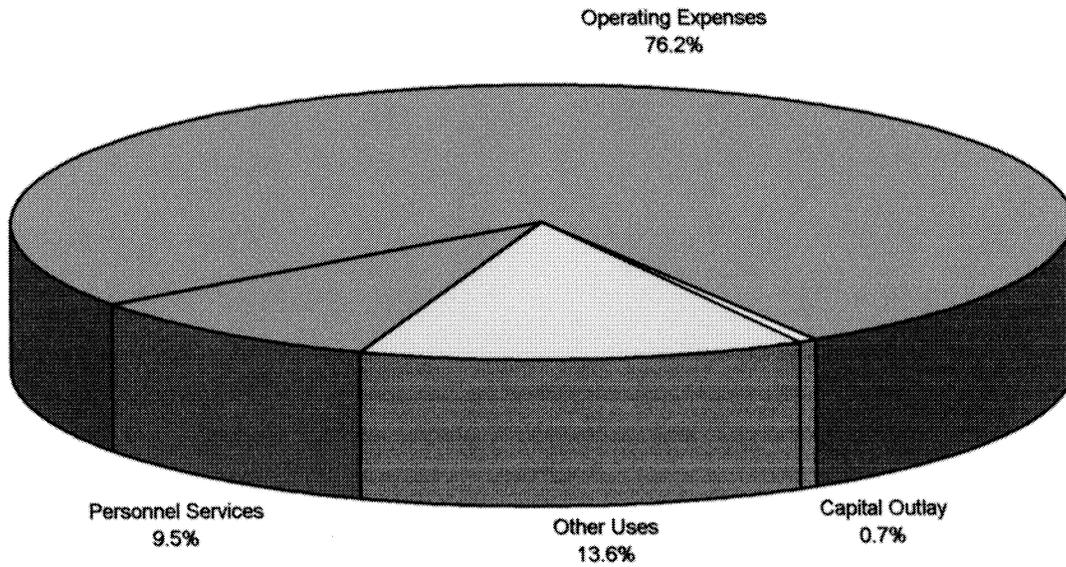
CITY OF JACKSONVILLE, FLORIDA

ENTERPRISE FUNDS

REVENUE SOURCES



EXPENDITURES BY CATEGORY



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

411 – Public Parking System

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges For Services	1,794,877	1,945,535	1,872,149	(73,386)	(4%)
Fines and Forfeits					
Miscellaneous Revenue	7,439	11,047	8,241	(2,806)	(25%)
Other Sources	1,261,368	1,812,279	1,317,074	(495,205)	(27%)
Total Revenues	<u>3,063,684</u>	<u>3,768,861</u>	<u>3,197,464</u>	<u>(571,397)</u>	<u>(15%)</u>
Expenditures					
Personnel Expense	1,171,459	1,275,664	1,311,914	36,250	3%
Operating Expense	925,053	872,276	826,108	(46,168)	(5%)
Capital Outlay		585,200		(585,200)	(100%)
Other Uses	1,011,712	1,035,721	1,059,442	23,721	2%
Total Expenditures	<u>3,108,224</u>	<u>3,768,861</u>	<u>3,197,464</u>	<u>(571,397)</u>	<u>(15%)</u>

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

Charges for Services: The Decrease is primarily due to the decrease in collection fee revenues, which is expected due to a reduced population of delinquent citations caused by aggressive pursuit from Public Parking and the collection agency.

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

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

Personnel Expense: The increase is primarily due to the budgeting of Retirement Contributions, which were not budgeted in the prior year.

Operating Expense: The decrease is primarily due to a decrease in Repair & Maintenance and a decrease in Operating Supplies.

Capital Outlay: The decrease is due to the carry forward amount allotted for the purchase of the Cathodic Protection Courthouse Parking Lot Deck.

CITY OF JACKSONVILLE, FLORIDA

412 – Public Garage Revenue

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	1,014,967	1,008,760	1,012,388	3,628	0%
Miscellaneous Revenue	5,005				
Other Sources	<u>693,874</u>	<u>744,767</u>	<u>748,146</u>	<u>3,379</u>	<u>0%</u>
Total Revenues	<u>1,713,846</u>	<u>1,753,527</u>	<u>1,760,534</u>	<u>7,007</u>	<u>0%</u>
Expenditures					
Personnel Expense	209,263	231,355	233,278	1,923	1%
Operating Expense	708,884	400,469	408,869	8,400	2%
Capital Outlay		1	1	0	0%
Other Uses	<u>(254,932)</u>	<u>1,121,702</u>	<u>1,118,386</u>	<u>(3,316)</u>	<u>(0%)</u>
Total Expenditures	<u>663,215</u>	<u>1,753,527</u>	<u>1,760,534</u>	<u>7,007</u>	<u>0%</u>

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

CITY OF JACKSONVILLE, FLORIDA

423 - Spectacor Management Group-Jacksonville

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services					
Miscellaneous Revenue					
Other Sources	7,554,837	7,862,360	8,103,800	241,440	3%
Total Revenues	7,554,837	7,862,360	8,103,800	241,440	3%
Expenditures					
Operating Expense	7,164,287	7,862,360	8,103,800	241,440	3%
Capital Outly					
Other Uses					
Total Expenditures	7,164,287	7,862,360	8,103,800	241,440	3%

Spectacor Management Group (SMG) was hired by the City of Jacksonville to promote, operate and manage the public assembly facilities for the City.

Other Sources: Decrease in the contribution from the General Fund. This is for the operating deficit for SMG to operate the facilities. There was a net overall increase based on contributions from S/F133 and S/f 137 and a Transfer from Retained Earnings.

Operating Expense: There was an increase in Public Buildings-Plant Renewal based on the addition of the new Veterans' Memorial Arena.

CITY OF JACKSONVILLE, FLORIDA

425 – Equestrian Center

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services					
Miscellaneous Revenue	1,004				
Other Sources	92,056	401,092	618,594	217,502	54%
Total Revenues	93,060	401,092	618,594	217,502	54%
Expenditures					
Operating Expense		401,092	233,594	(167,498)	(42%)
Capital Outlay			385,000	385,000	100%
Other Uses					
Total Expenditures	0	401,092	618,594	217,502	54%

The new Cecil Equestrian and Recreation Complex is a component of the Better Jacksonville Plan. The 832-acre recreational development will include an Equestrian Center that will host regional and national level competitions. The Equestrian Center will be maintained by Spectacor Management Group.

Other Sources: Increase in contribution from General Fund.

Operating Expense: There was a decrease in the net subsidy for the operation and maintenance of the center.

Capital Outlay: This is for Machinery and Equipment at the center.

CITY OF JACKSONVILLE, FLORIDA

431 - Motor Vehicle Inspection

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges For Services	416,217	427,235	471,696	44,461	10%
Miscellaneous Revenue	4,254	11,282	1,933	(9,349)	(83%)
Other Sources	288,691		3,597	3,597	100%
Total Revenues	<u>709,162</u>	<u>438,517</u>	<u>477,226</u>	<u>38,709</u>	<u>9%</u>
Expenditures					
Personnel Expense	389,228	293,745	320,672	26,927	9%
Operating Expense	99,958	53,920	100,662	46,742	87%
Capital Outlay					
Other Uses	88,910	90,852	55,892	(34,960)	(38%)
Total Expenditures	<u>578,096</u>	<u>438,517</u>	<u>477,226</u>	<u>38,709</u>	<u>9%</u>

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

Charges for Services: The increase is primarily due to the increase in fees for school bus inspections.
 Miscellaneous Revenue: The decrease is primarily due to the decrease in Investment Pool Earnings.
 Other Sources: The increase is a Transfer from Fund Balance.

Personnel Expense: The increase is primarily due to the increase in Overtime expenses and the budgeting of Retirement Contributions, which were not budgeted in the prior year.
 Operating Expense: The increase is primarily due to the increase in Other Current Charges & Obligations. The increase attributed to the unexpected costs for the Super Bowl.
 Other Uses: The decrease is primarily due to the decrease in Indirect Cost.

CITY OF JACKSONVILLE, FLORIDA

441 - Solid Waste Disposal

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	34,150,490	33,001,345	33,268,990	267,645	1%
Intergovernmental Revenue					
Miscellaneous Revenue	2,467,359	1,917,000	1,261,096	(655,904)	(34%)
Other Sources	51,152,662	42,301,076	27,540,849	(14,760,227)	(35%)
Total Revenues	87,770,511	77,219,421	62,070,935	(15,148,486)	(20%)
Expenditures					
Personnel Expense	5,847,079	6,652,267	6,064,090	(588,177)	(9%)
Operating Expense	53,392,121	53,049,987	50,630,483	(2,419,504)	(5%)
Other Uses	4,954,526	17,517,167	5,376,362	(12,140,805)	(69%)
Total Expenditures	64,193,726	77,219,421	62,070,935	(15,148,486)	(20%)

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

Charges for Services: The primary source of revenue for services is a landfill tipping fee at the Trail Ridge Landfill. The tipping fee will be reduced from \$30 to \$25 per ton (including host fees) effective Jan. 1, 2005. However waste tons are expected to continue a modest increase in tons due to growth, with a projected increase in revenue of \$423,313. However there is a \$111,164 reduction in interfund service charge revenue, a \$30,905 reduction in resource recovery revenue and a \$20,435 reduction in City Department solid waste disposal fees because of less anticipated city waste obligations.

Miscellaneous Revenue: This revenue decrease is primarily the result of a new recycling contract that reduced the gross revenue by \$732,000. However the city no longer has to pay recovery fees of \$1,445,286, which results in a net positive for the city.

Other Sources: The contribution from the General Fund decreased by \$4,822,785, while there was a transfer in of \$2,205,159 from Subfund 443, Landfill Closure. The one-time transfer of \$12,200,000 to the General Fund in the previous year was not repeated.

Personnel Expense: The primary reason for the reduction was a decrease of \$468,540 in workers' compensation insurance and a \$75,303 decrease in life and health insurance costs.

Operating Expenses: The renegotiated recycling contract resulted in the elimination of \$1,445,286 for recycling recovery costs. Also, contracts with the private waste haulers were renegotiated at the end of fiscal year 2003-2004. In the current year the city will provide fuel at no cost to the waste haulers, but will pay the haulers a lower price per premise served. The new hauler contract will result in a net reduction in expenditures of approximately \$1,009,000.

Other Uses: A transfer of \$12,200,000 was made to the General Fund in the last fiscal year. There was no transfer in the current budget.

CITY OF JACKSONVILLE, FLORIDA

442 - Contamination Assessments

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	288,714	292,320	290,164	(2,156)	(1%)
Miscellaneous Revenue	25,491	26,000	16,706	(9,294)	(36%)
Other Sources	796,749	482,870	1,349,220	866,350	179%
Total Revenues	1,110,954	801,190	1,656,090	854,900	107%
Expenditures					
Operating Expense	1,333,949	801,190	1,656,090	854,900	107%
Total Expenditures	1,333,949	801,190	1,656,090	854,900	107%

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

Miscellaneous Revenue: Investment Pool earnings estimates were reduced by \$9,294.

Other Sources: A transfer from retained earnings was \$148,165, and intrafund transfers of \$1,201,055 from Subfund 443 were required to balance the fund.

Operating Expense: The budgeted expenditures for professional services to investigate and remedy contamination at closed landfill sites were deferred from last year to this fiscal year. This includes 21 sites that will be investigated in fiscal year 2004-2005 for a total of \$1,404,682.

CITY OF JACKSONVILLE, FLORIDA

443 - Landfill Closure

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	2,380,498	2,411,642	2,393,854	(17,788)	(1%)
Miscellaneous Revenue	486,231	254,554	172,564	(81,990)	(32%)
Other Sources	<u>1,897,523</u>		<u>3,802,717</u>	<u>3,802,717</u>	<u>100%</u>
Total Revenues	4,764,252	2,666,196	6,369,135	3,702,939	139%
Expenditures					
Personnel Expense	184,713	184,713	243,444	58,731	32%
Operating Expense	2,997,827	2,481,483	2,719,476	237,993	10%
Other Uses	<u>22,620,158</u>		<u>3,406,215</u>	<u>3,406,215</u>	<u>100%</u>
Total Expenditures	25,802,698	2,666,196	6,369,135	3,702,939	139%

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

Charges for Service: This is based on tonnage estimates of 1,209,017 tons.

Miscellaneous Revenue: A decrease of \$81,990 in investment pool earnings.

Other Sources: This represents a transfer from retained earnings to balance the fund budget and to allow for transfers of \$3,406,214 to subfunds 442 and 441.

Personnel Expense: This increase is the result of a change in the method of allocating costs in fiscal year 2004-2005. In previous years, only regular salaries and wages were budgeted. This year, all personnel expenses, including pension contributions, are budgeted for employees who spend a portion of their time working in this activity.

Operating Expense: The increase of \$237,993 is primarily due to the deferment of approximately \$230,000 for construction and incremental side slope closure at Trail Ridge landfill until fiscal year 2004-2005.

Other Uses: This is the total of two transfers: one to subfund 441 (General Solid Waste) for \$2,205,159, and one to subfund 442 (Contamination Assessment) for \$1,201,055.

CITY OF JACKSONVILLE, FLORIDA

445 - Facility Mitigation-Class I Landfills

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	442,058	431,625	431,625	0	0%
Miscellaneous Revenue	607		688	688	100%
Total Revenues	<u>442,665</u>	<u>431,625</u>	<u>432,313</u>	<u>688</u>	<u>0%</u>
Expenditures					
Grants and Aids	68,367				
Other Uses	358,000	431,625	432,313	688	0%
Total Expenditures	<u>426,367</u>	<u>431,625</u>	<u>432,313</u>	<u>688</u>	<u>0%</u>

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

CITY OF JACKSONVILLE, FLORIDA

446 - Facility Mitigation-Class III Landfills

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	158,909	177,376	172,884	(4,492)	(3%)
Miscellaneous Revenue	(136,503)	26,260	15,543	(10,717)	(41%)
Other Sources	458,138				
Total Revenues	<u>22,406</u>	<u>203,636</u>	<u>188,427</u>	<u>(15,209)</u>	<u>(7%)</u>
Expenditures					
Other Uses		<u>203,636</u>	<u>188,427</u>	<u>(15,209)</u>	<u>(7%)</u>
Total Expenditures	<u>0</u>	<u>203,636</u>	<u>188,427</u>	<u>(15,209)</u>	<u>(7%)</u>

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

Charges for Services: The reduction is based on a reduced estimate of Class III tonnage expected at landfills in fiscal year 2003-2004.

Miscellaneous Revenue: This reduction is based on a lower estimate from investment pool earnings.

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

CITY OF JACKSONVILLE, FLORIDA

451 -Mayport Ferry

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	12,396				
Other Sources	747,989	738,921	738,921	0	0%
Total Revenues	760,385	738,921	738,921	0	0%
Expenditures					
Operating Expense	883,868	588,920	588,920	0	0%
Capital Outlay		150,001	150,001	0	0%
Total Expenditures	883,868	738,921	738,921	0	0%

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

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

Operating Expense: This represents the operating deficit of the ferry service of \$404,780 plus a management fee of \$184,140.

CITY OF JACKSONVILLE, FLORIDA



Tab

Internal Service
Funds

CITY OF JACKSONVILLE, FLORIDA

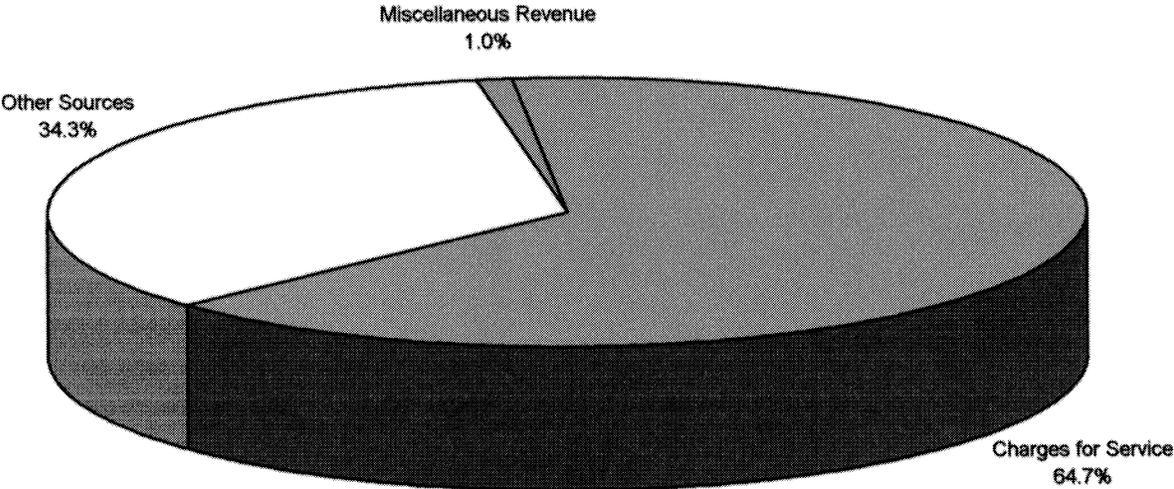
INTERNAL SERVICE FUNDS Summary of Subfunds

S/F Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Other Uses	2004-2005 Budgeted
511 Motor Pool	8,169,494	17,181,914	200,000		3,775,528	29,326,936
512 Vehicle Replacement			19,165,772		5,402,940	24,568,712
521 Copy Center	222,226	1,050,754	1		55,562	1,328,543
531 Information Technologies	8,581,134	12,347,109	20,002		1,541,056	22,489,301
533 Communications	1,164,689	6,519,556	70,490		1,243,591	8,998,326
534 Radio Communications	1,049,514	5,258,006	34,991		600,000	6,942,511
551 Office of General Counsel	6,005,396	1,285,996	1		287,977	7,579,370
561 Self Insurance	570,953	24,078,489	2		573,983	25,223,427
571 Group Health	721,915	65,803,077	1		265,885	66,790,878
581 Insured Programs	397,429	7,097,067	1		(32,730)	7,461,767
591 Internal Loan Pool			45,437,594	10,492,081	21,165,772	77,095,447
Total Internal Service Fund	26,882,750	140,621,968	64,928,855	10,492,081	34,879,564	277,805,218

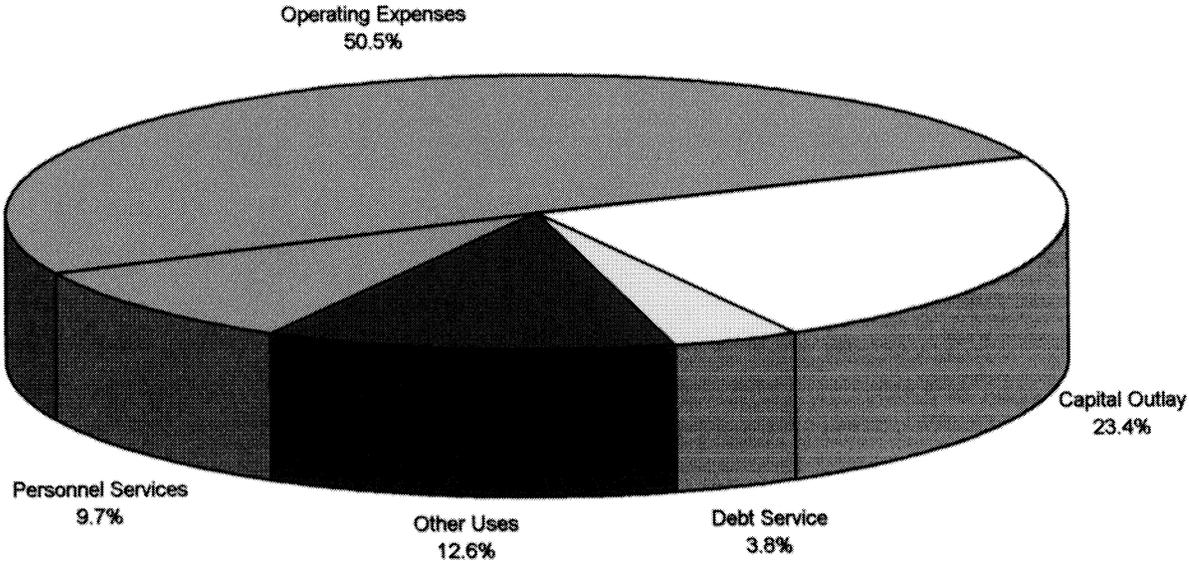
CITY OF JACKSONVILLE, FLORIDA

INTERNAL SERVICE FUNDS

REVENUE SOURCES



EXPENDITURES BY CATEGORY



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

511 - Motor Pool

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	25,762,404	24,862,049	26,092,960	1,230,911	5%
Miscellaneous Revenue	298,559	241,438	453,414	211,976	88%
Other Sources	4,276		2,780,562	2,780,562	100%
Total Revenues	26,065,239	25,103,487	29,326,936	4,223,449	17%
Expenditures					
Personnel Expense	7,441,316	7,747,448	8,169,494	422,046	5%
Operating Expense	16,625,885	16,097,168	17,181,914	1,084,746	7%
Capital Outlay			200,000	200,000	100%
Other Uses	1,123,786	1,258,871	3,775,528	2,516,657	200%
Total Expenditures	25,190,987	25,103,487	29,326,936	4,223,449	17%

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

Charges for Services: The increase is primarily due to the expansion of fueling service at the Trail Ridge Facility to 51 private sector garbage trucks (estimated 1 million gallons of diesel fuel) contracted by the City's Solid Waste Division.

Miscellaneous Revenue: The increase is attributable to the gain/loss-sale fixed assets.

Other Sources: The increase is attributable for a transfer from retained earnings.

Personnel Expenses: The increase is attributable to the elimination of the lapse, pension contributions for general employees and an increase in Workers Compensation Insurance. These increases are offset by reductions in overtime and group health insurance.

Operating Expense: The increase primarily due to the addition of diesel fuel to support the expanded fueling service at the Trail Ridge Facility mentioned above and an estimated increase of approximately 3% in fuel consumption over fiscal year 2003-2004 budget.

Capital Outlay: This represents the demolition and rebuilding of the Motor Pool Tire Shop.

Other Uses: This amount represents indirect costs and an interfund transfer.

CITY OF JACKSONVILLE, FLORIDA

512 - Motor Pool-Vehicle Replacement

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	15,592,182		2,384,578	2,384,578	100%
Miscellaneous Revenue	2,766,497	620,000	1,418,362	798,362	129%
Other Sources	19,304,153	60,048,846	20,765,772	(39,283,074)	(65%)
Total Revenues	37,662,832	60,668,846	24,568,712	(36,100,134)	(60%)
Expenditures					
Capital Outlay	14,661,286	17,000,000	19,165,772	2,165,772	13%
Other Uses		43,668,846	5,402,940	(38,265,906)	(88%)
Total Expenditures	14,661,286	60,668,846	24,568,712	(36,100,134)	(60%)

Motor Pool-Vehicle Replacement - This subfund was initially established in 1989 by Municipal Code Chapter 106.216 as a reserve fund for future replacement of vehicles acquired after 1989. Ordinance 2003-876 repeals Section 106.216, Replacement Reserve Fund/Replacement Pool, of the Ordinance Code in its entirety as the City has changed its methodology for budgeting for vehicle replacement.

Charges for Services: This amount represents the internal service allocation charged to users based on the timing and cost of the vehicle replaced. This amount will now be transferred out to the newly established Commercial Paper Program (subfund 591) to pay interest and principle of the financed amounts relative to vehicle replacements. In FY 03-04 this allocation was not imposed on users since the bulk of the funding was received from transfers from other subfunds.

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

Other Sources: This amount represents any transfer from retained earnings or transfers from other subfunds into subfund 512. In FY 04-05 the budgeted amount represents the transfer of funding for all vehicle replacements obtained via the newly established Commercial Paper Program (subfund 591) and a \$1.6 million transfer from retained earnings.

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

Other Uses: This amount represents the transfer out to subfund 591 as mentioned above as well as a transfer to the General Fund.

CITY OF JACKSONVILLE, FLORIDA

521 - Copy Center

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	1,187,752	1,291,035	1,326,008	34,973	3%
Other Sources	394,736		2,535	2,535	100%
Total Revenues	<u>1,582,488</u>	<u>1,291,035</u>	<u>1,328,543</u>	<u>37,508</u>	<u>3%</u>
Expenditures					
Personnel Expense	218,502	198,976	222,226	23,250	12%
Operating Expense	930,052	1,040,894	1,050,754	9,860	1%
Capital Outlay		1	1	0	0%
Other Uses	300,251	51,164	55,562	4,398	9%
Total Expenditures	<u>1,448,805</u>	<u>1,291,035</u>	<u>1,328,543</u>	<u>37,508</u>	<u>3%</u>

Copy Center is an internal service subfund, which accumulates and allocates the costs of the centralized copy center, mail and messenger service functions for City agencies.

Charges for Services: This amount represents the projected level of service to be provided at the applicable billing rates for printing, mail and messenger services.

Other Sources: This amount represents transfers in from other subfunds.

Personnel Expense: The increase reflects the increasing cost of Health Insurance and pension contributions for general employees.

Operating Expense: This area includes all operational expenses including internal service allocations for data processing and telephone communications.

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

CITY OF JACKSONVILLE, FLORIDA

531 - Information Technologies

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	18,405,853	18,167,138	21,519,994	3,352,856	18%
Miscellaneous Revenue	261,434	95,183	62,393	(32,790)	(34%)
Other Sources	1,168,474	2,200,000	906,914	(1,293,086)	(59%)
Total Revenues	19,835,761	20,462,321	22,489,301	2,026,980	10%
Expenditures					
Personnel Expense	7,080,180	6,866,857	8,581,134	1,714,277	25%
Operating Expense	11,577,152	11,837,962	12,347,109	509,147	4%
Capital Outlay		1,000,001	20,002	(979,999)	(98%)
Other Uses	1,256,438	757,501	1,541,056	783,555	103%
Total Expenditures	19,913,770	20,462,321	22,489,301	2,026,980	10%

Information Technologies internal service subfund accounts for and allocates the costs to support application development/enhancements, maintenance of computer equipment owned, leased or operated by the City and selected independent agencies and the City's micrographics (microfilm) and records management (archive) functions.

Charges for Services: This amount represents the projected level of service to be provided at the applicable billing rates to support application development/enhancements and maintenance of computers.

Miscellaneous Revenue: This includes projected investment pool earnings and a Public Access revenue, which is based on an initial setup charge of \$100 plus other monthly charges dependent on the method of access. This revenue has shown a steady decline because of other means available to access data maintained by the City.

Other Sources: This amount represents any transfer from retained earnings or transfers from other subfunds into subfund 531. In FY 03-04 a one-time transfer of \$1.3 million was made into this subfund from the Vehicle Replacement subfund to fund technology improvements this accounts for nearly all of the change in FY 04-05.

Personnel Expense: The increase reflects IT type positions moved into this subfund during the budget process out of other Departments as well as increases in the cost of Health and Life Insurance and pension contributions for general employees.

Operating Expense: The increase is in the areas of Professional Services for outside programmers, Miscellaneous Services and Charges and Employee Training.

Capital Outlay: The budgeted amount in capital outlay is for the purchase of a server to be used for the Workflow/E Forms/Electronic Signature project.

Other Uses: This amount reflects any transfers out of retained earnings and the allocation of General Fund overhead.

CITY OF JACKSONVILLE, FLORIDA

533 – Communications

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	8,960,306	8,537,588	8,154,906	(382,682)	(4%)
Miscellaneous Revenue	27,770	38,354	35,451	(2,903)	(8%)
Other Sources	85,280		807,969	807,969	100%
Total Revenues	9,073,356	8,575,942	8,998,326	422,384	5%
Expenditures					
Personnel Expense	932,093	1,027,703	1,164,689	136,986	13%
Operating Expense	10,902,874	7,148,716	6,519,556	(629,160)	(9%)
Capital Outlay	0	1	70,490	70,489	7048900%
Other Uses	445,927	399,522	1,243,591	844,069	211%
Total Expenditures	12,280,894	8,575,942	8,998,326	422,384	5%

The Communications internal service subfund accumulates and allocates the cost of telephone communications and maintenance of the general government system and of some independent agencies.

Charges for Services: This amount represents the projected level of service to be provided at the applicable billing rates to support telephone communications and maintenance.

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

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

Personnel Expense: The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

Operating Expense: The reduction in operating expense is due primarily to existing lease purchase agreements being funded via the Commercial Paper Program or Loan Pool.

Capital Outlay: This amount represents monies set aside for ITRACS cable management software and two copier/plotters.

Other Uses: This amount represents any transfers into other subfunds and the allocation of General Fund overhead. \$800,000 of the change represents a transfer to the General Fund.

CITY OF JACKSONVILLE, FLORIDA

534 – Radio Communications

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	4,099,068	4,946,318	6,235,876	1,289,558	26%
Miscellaneous Revenue	743,811	385,056	98,522	(286,534)	(74%)
Other Sources	1,797,209	11,498,581	608,113	(10,890,468)	(95%)
Total Revenues	<u>6,640,088</u>	<u>16,829,955</u>	<u>6,942,511</u>	<u>(9,887,444)</u>	<u>(59%)</u>
Expenditures					
Personnel Expense	1,169,919	988,885	1,049,514	60,629	6%
Operating Expense	4,362,956	5,341,069	5,258,006	(83,063)	(2%)
Capital Outlay	0	1	34,991	34,990	3499000%
Other Uses	0	10,500,000	600,000	(9,900,000)	(94%)
Total Expenditures	<u>5,532,875</u>	<u>16,829,955</u>	<u>6,942,511</u>	<u>(9,887,444)</u>	<u>(59%)</u>

The Radio Communications internal service subfund accumulates and allocates the cost of radio communications and maintenance of the general government system and of some independent agencies. This subfund formerly contained funding for radio replacement based on depreciation of the replacement equipment and equipment purchases in the current fiscal year pursuant to Section 106.216 of the Municipal Code.

Charges for Services: This amount represents the projected level of service to be provided at the applicable billing rates to support radio communications and maintenance. In the past the cost to the users was partially financed by transfers from fund balance. However, in FY 04-05 the users will be responsible for nearly 100% of the cost.

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

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

Personnel Expense: The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

Operating Expense: The reduction is in the areas of Rentals & Leases in regards to tower leases and Repairs & Maintenance expense.

Capital Outlay: The budgeted amount in capital outlay is for funding of remote client access licenses to MOSCAD and Anritsu hand held spectrum analyzers.

Other Uses: This amount reflects any transfers out of retained earnings.

CITY OF JACKSONVILLE, FLORIDA

551 - Office of General Counsel

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	6,630,512	6,807,020	7,524,548	717,528	11%
Miscellaneous Revenue	75,336	65,923	24,892	(41,031)	(62%)
Other Sources	2,148,083		29,930	29,930	100%
Total Revenues	8,853,931	6,872,943	7,579,370	706,427	10%
Expenditures					
Personnel Expense	5,183,365	5,180,875	6,005,396	824,521	16%
Operating Expense	2,242,814	1,391,040	1,285,996	(105,044)	(8%)
Capital Outlay	0	1	1	0	0%
Other Uses	1,158,658	301,027	287,977	(13,050)	(4%)
Total Expenditures	8,584,837	6,872,943	7,579,370	706,427	10%

Office of General Counsel subfund is responsible for furnishing and allocating the cost of legal services to the City and its independent authorities, boards and commissions, except where the Council may otherwise direct.

Charges for Services: This represents the projected level of service to be provided at the applicable billing rates of the attorneys.

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

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

Personnel Expense: The increase represents the additional cost of three new positions added during the budget process, the increased cost of Health and Life Insurance and pension contributions for general employees.

Operating Expense: The reduction is in the areas of Professional Services and Miscellaneous Services and Charges.

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

CITY OF JACKSONVILLE, FLORIDA

561 - Self Insurance

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	20,191,643	22,695,408	24,227,260	1,531,852	7%
Miscellaneous Revenue	786,140	1,080,725	695,400	(385,325)	(36%)
Other Sources	11,560,289		300,767	300,767	100%
Total Revenues	32,538,072	23,776,133	25,223,427	1,447,294	6%
Expenditures					
Personnel Expense	584,240	560,157	570,953	10,796	2%
Operating Expense	18,893,057	22,650,141	24,078,489	1,428,348	6%
Capital Outlay		2	2	0	0%
Other Uses	7,986,205	565,833	573,983	8,150	1%
Total Expenditures	27,463,502	23,776,133	25,223,427	1,447,294	6%

Risk Management Fund - This subfund provides workers' compensation and auto/general liability coverage for the City, JEA, Seaport Authority, Airport Authority and JHA. This is a self-insured program.

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

Charges for Services: This amount represents the premiums for Workers' Compensation and General/Auto Liability Insurance that are based on an actuarial study.

Miscellaneous Revenue: Worker's Comp Second Injury represents funds that can be received from the State for employees we have hired that we know had a previous injury and then had another incapacitating injury while in our employ.

Other Sources: An additional \$295,748 was transferred from retained earnings for FY 2004-2005.

Personnel Services: The increase reflects the pension contribution for general employees.

Operating Expenses: Funding for both workers' compensation and auto/general liability is based on an annual actuarial study. The cost is then spread to all participants based on claims experience.

Other Uses: There were no interfund transfers for FY 2004-2005.

CITY OF JACKSONVILLE, FLORIDA

571 - Group Health

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	49,596,193	58,818,667	66,707,057	7,888,390	13%
Miscellaneous Revenue	109,258	123,285	79,123	(44,162)	(36%)
Other Sources	1,200,000	191,127	4,698	(186,429)	(98%)
Total Revenues	50,905,451	59,133,079	66,790,878	7,657,799	13%
Expenditures					
Personnel Expense	672,176	657,531	721,915	64,384	10%
Operating Expense	49,429,059	58,204,227	65,803,077	7,598,850	13%
Capital Outlay		1	1	0	0%
Other Uses	325,950	271,320	265,885	(5,435)	(2%)
Total Expenditures	50,427,185	59,133,079	66,790,878	7,657,799	13%

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

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

Other Sources: There were no transferred from retained earnings for FY 2004-2005.

Personnel Services: The increase reflects the elimination of salary lapse and the cost for pension contributions for general employees.

Operating Expenses: The increase is reflective of actual group health premium rates in fiscal year 2003-2004 and an anticipated 15% rate increase for fiscal year 2004-2005.

Other Uses: Includes a decrease in supervision allocation costs.

CITY OF JACKSONVILLE, FLORIDA

581 - Insured Programs

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services	7,198,756	5,711,971	7,459,804	1,747,833	31%
Miscellaneous Revenue	5		3	3	100%
Other Sources	5,437,969		1,960	1,960	100%
Total Revenues	<u>12,636,730</u>	<u>5,711,971</u>	<u>7,461,767</u>	<u>1,749,796</u>	<u>31%</u>
Expenditures					
Personnel Expense	441,309	411,179	397,429	(13,750)	(3%)
Operating Expense	7,767,040	5,803,551	7,097,067	1,293,516	22%
Capital Outlay		1	1	0	0%
Other Uses	(438,521)	(502,760)	(32,730)	470,030	(93%)
Total Expenditures	<u>7,769,828</u>	<u>5,711,971</u>	<u>7,461,767</u>	<u>1,749,796</u>	<u>31%</u>

Insured Programs - The Insured Program Fund purchases insurance policies for property, aircraft, watercraft, Statutory Death Benefits, Blanket Crime and the Riverwalk. The fund also provides administrative services to the Workers' Compensation, General Liability, Loss Prevention and Employee Benefits activities.

Charges for Services: Property insurance increased based on increased value of Better Jacksonville Plan projects added to the City's master property schedule as well as Airport and Seaport increased values that are completed.

Miscellaneous Revenue: Investment Pool Earnings were not budgeted due to the declining market over the past year.

Operating Expenses: Property insurance expenditures increased based on increased value of Better Jacksonville Plan projects added to the City's master property schedule as well as Airport and Seaport increased values that are completed. It also includes the cost to purchase "special event" property terrorism insurance for major venues/structures for an approximate 2-week period surrounding the February 2005 Super Bowl.

Other Uses: This includes the administrative expenses for the division that is distributed to all activities in subfunds 561, 571 and 581. The excess revenues over expenditures were budgeted as a transfer to fund balance.

CITY OF JACKSONVILLE, FLORIDA

591 – Loan Pool -- Commercial Paper Program

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Charges for Services			8,107,503	8,107,503	100%
Other Sources			68,987,944	68,987,944	100%
Total Revenues	0	0	77,095,447	77,095,447	100%
Expenditures					
Capital Outlay			45,437,594	45,437,594	100%
Debt Service			10,492,081	10,492,081	100%
Other Uses			21,165,772	21,165,772	100%
Total Expenditures	0	0	77,095,447	77,095,447	100%

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

Charges for Services: This amount represents the internal service allocation charged to users based on the timing and cost of the item purchased. This amount will be transferred out to pay the interest and principal of the amounts borrowed.

Other Sources: The majority of this amount, nearly \$67 million, represents the total authorized amount to be borrowed. The remaining portion represents a transfer in from the Vehicle Replacement subfund to pay interest and principal of the financed amounts relative to vehicle replacements.

Capital Outlay: This is the total amount available for capital expenditures.

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

Other Uses: This represents a transfer of funds to the Vehicle Replacement subfund.

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

Trusts Agency / Complaint / Other

Tab

CITY OF JACKSONVILLE, FLORIDA

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

Summary of Subfunds

S/F Description	Personnel Services	Operating Expenses	Capital Outlay	Grants and Aids	Other Uses	2004-2005 Budgeted
321 River City Renaissance					1,580,289	1,580,289
322 General Capital Projects					503,069	503,069
611 General Employees Pension	203,805	41,869,260	1		149,413	42,222,479
64A Inmate Welfare Trust Fund		54,346				54,346
751 Jacksonville Economic Dev.	2,793,802	3,708,085	4	2,185,250	262,399	8,949,540
759 JEDC-Cecil Field		900,000				900,000
Total	2,997,607	46,531,691	5	2,185,250	2,495,170	54,209,723

CITY OF JACKSONVILLE, FLORIDA

321 – River City Renaissance Pay-As-You-Go

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	226,757				
Other Sources	505,357		1,580,289	1,580,289	100%
Total Revenues	732,114	0	1,580,289	1,580,289	100%
Expenditures					
Operating Expenses					
Capital Outlay	850,501				
Other Uses	15,998,365		1,580,289	1,580,289	100%
Total Expenditures	16,848,866	0	1,580,289	1,580,289	100%

The River City Renaissance Pay-As-You-Go is a capital projects subfund that was brought about by an agreement between the City of Jacksonville and the Jacksonville Electric Authority. The City of Jacksonville provided funding for various capital projects in this subfund which were completed in fiscal year 2002-2003.

The completion of the associated projects in fiscal year 2002-2003 left a residual amount in this subfund of \$1,580,289, which has been transferred into the General Fund – GSD subfund. The amount in Other Sources and Other Uses reflects the transfer of the remaining fund balance.

CITY OF JACKSONVILLE, FLORIDA

322 - General Capital Projects

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Intergovernmental Revenue	838,780				
Charges for Services	250,000				
Miscellaneous Revenue	4,764,973				
Other Sources	<u>5,146,143</u>	<u>9,415,000</u>	<u>503,069</u>	<u>(8,911,931)</u>	<u>(95%)</u>
Total Revenues	10,999,896	9,415,000	503,069	(8,911,931)	(95%)
Expenditures					
Operating Expenses	10,325				
Capital Outlay	20,997,699	4,300,000		(4,300,000)	(100%)
Grants and Aids	<u>284,313</u>	<u>5,115,000</u>	<u>503,069</u>	<u>(4,611,931)</u>	<u>(90%)</u>
Total Expenditures	21,292,337	9,415,000	503,069	(8,911,931)	(95%)

The increase is a result of a transfer from S/F137 for the first payment towards the loan of \$2,115,000 that was borrowed from S/F322 in FY03-04.

CITY OF JACKSONVILLE, FLORIDA

611 - General Employees Pension Administration

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY4-05 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	228,573,476	27,095,188	42,222,479	15,127,291	56%
Other Sources		14,602,039		(14,602,039)	(100%)
Total Revenue	228,573,476	41,697,227	42,222,479	525,252	1%
Expenditures					
Personnel Expense	186,006	219,439	203,805	(15,634)	(7%)
Operating Expense	83,129,792	41,250,554	41,869,260	618,706	1%
Capital Outlay		1	1	0	0%
Other Uses	2,652,420	227,233	149,413	(77,820)	(34%)
Total Expenditures	85,968,218	41,697,227	42,222,479	525,252	1%

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

Miscellaneous Revenue: Trust Fund revenues are transferred from Pension Fund Contributions to cover administrative costs. The increase represents the re-establishment of the City's pension fund contribution. In previous years the employee portion was able to cover these costs.
Other Sources: There was no interfund transfer for FY 2004-2005.

Personnel Expense: The decrease reflects the net of projected salary increases for the new fiscal year offset by an increases in pension contributions for general employees.
Operating Expense: The increase reflects increases in data processing and legal internal services.
Other Uses: This represents an allocation of General Fund overhead based on an annual study.

CITY OF JACKSONVILLE, FLORIDA

64A – Inmate Welfare Trust Funds

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenue	1,100				
Other Sources	148,458	89,165	54,346	(34,819)	(39%)
Total Revenues	149,558	89,165	54,346	(34,819)	(39%)
Expenditures					
Operating Expense	131,760	89,165	54,346	(34,819)	(39%)
Total Expenditures	131,760	89,165	54,346	(34,819)	(39%)

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

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

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

CITY OF JACKSONVILLE, FLORIDA

751 - Jacksonville Economic Development Commission

Description	FY 02-03	FY 03-04	FY 04-05	Change	Percent Change
	Actual	Original Budget	Approved		
Revenues					
Miscellaneous Revenue		30,000	100,397	70,397	235%
Other Sources	7,818,588	9,758,930	8,849,143	(909,787)	(9%)
Total Revenues	<u>7,818,588</u>	<u>9,788,930</u>	<u>8,949,540</u>	<u>(839,390)</u>	<u>(9%)</u>
Expenditures					
Personal Services	2,603,297	2,948,675	2,793,802	(154,873)	(5%)
Operating Expense	1,978,560	4,685,556	3,708,085	(977,471)	(21%)
Capital Outlay	12,545	4	4	0	0%
Grants and Aids	2,172,286	1,529,750	2,185,250	655,500	43%
Other Uses	282,478	624,945	262,399	(362,546)	(58%)
Total Expenditures	<u>7,049,166</u>	<u>9,788,930</u>	<u>8,949,540</u>	<u>(839,390)</u>	<u>(9%)</u>

The decrease in the JEDC FY 2004-2005 budget is primarily due to the planned reorganization of JEDC. This reorganization includes the phased reduction of staff from 40 positions to 32 positions, the planned shifting of certain operating expenditures from the Cecil Commerce Center operating budget to the Cecil Field Trust Fund budget made possible by increased revenues generated by Cecil Commerce Center for deposit into the Cecil Trust Fund, as well as the reduction of funding for certain sports & entertainment events which is expected to be offset by contributions from the private sector.

CITY OF JACKSONVILLE, FLORIDA

759 – JEDC Cecil Field Trust Fund

Description	FY 02-03 Actual	FY 03-04 Original Budget	FY 04-05 Approved	Change	Percent Change
Revenues					
Miscellaneous Revenues	1,340,000	800,000	900,000	100,000	13%
Total Revenues	1,340,000	800,000	900,000	100,000	13%
Expenditures					
Operating Expenses	1,043,203	800,000	900,000	100,000	13%
Other Uses	0				
Total Expenditures	1,043,203	800,000	900,000	100,000	13%

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

The increase in the FY 2004-2005 budget is due to the authorization of an additional \$100,000 in expenditures for maintenance and repairs to facilities at Cecil Field. These expenditures are projected to be offset by increased revenues during FY 2004-2005.

CITY OF JACKSONVILLE, FLORIDA

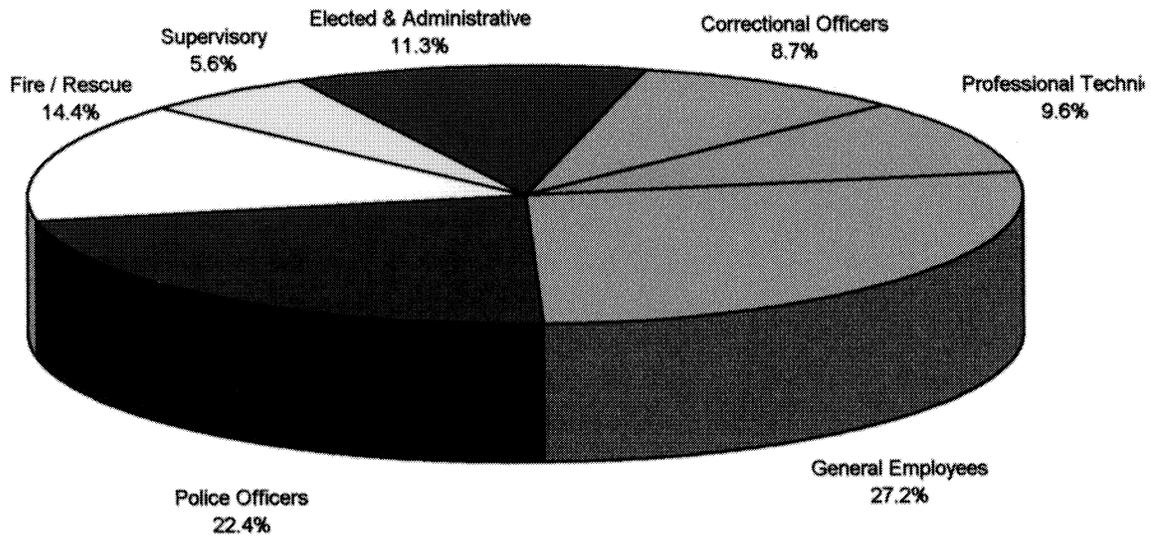


Tab

Starting

CITY OF JACKSONVILLE, FLORIDA

PERSONNEL DISTRIBUTION BY EMPLOYEE TYPE



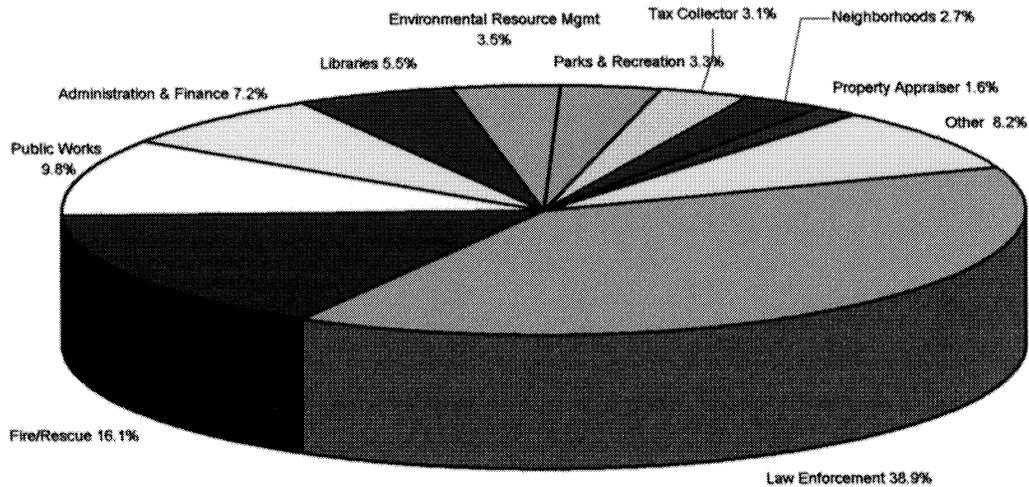
CLASSIFIED POSITIONS

GROUP DESCRIPTION	FISCAL YEAR 2002-03	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	PERCENT OF TOTAL	CHANGE
General Employees	2,162	2,279	2,140	27.2%	-139
Police Officers	1,599	1,599	1,760	22.4%	161
Fire / Rescue	1,103	1,102	1,189	15.0%	87
Supervisory	426	444	440	5.6%	-4
Elected & Administrative	780	763	891	11.3%	128
Correctional Officers	679	684	685	8.7%	1
Professional/Technical	645	710	752	9.6%	42
Total	7,394	7,581	7,857	100%	276

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PERSONNEL DISTRIBUTION BY FUNCTION / DEPARTMENT



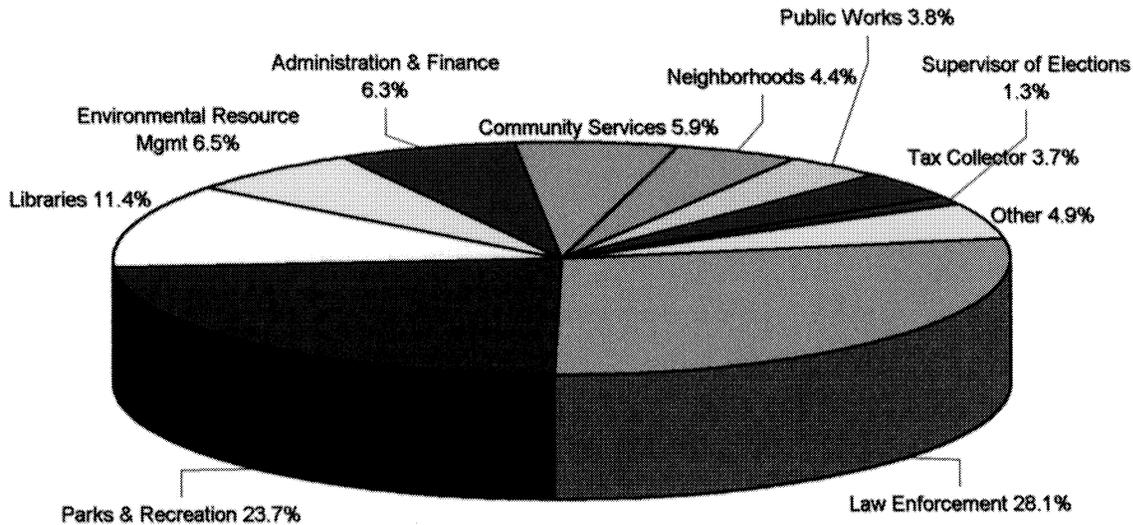
CLASSIFIED POSITIONS

DEPARTMENT/ FUNCTION	Fiscal Yr 2002-03	Fiscal Yr 2003-04	Fiscal Yr 2004-05	Percent of Total	Percent Change
Law Enforcement	2,740	2,757	3,059	38.9%	11.0%
Fire/Rescue	1,185	1,184	1,262	16.1%	6.6%
Public Works	734	747	779	9.9%	4.3%
Administration & Finance	572	577	568	7.2%	(1.6%)
Libraries	289	424	432	5.5%	1.9%
Environmental Resource Mgmt	285	285	272	3.5%	(5.0%)
Parks & Recreation	255	257	261	3.3%	1.6%
Tax Collector	223	225	241	3.1%	7.1%
Neighborhoods	185	185	210	2.7%	13.5%
Property Appraiser	108	113	122	1.6%	8.0%
OTHER					
Community Services	103	108	111	1.4%	2.8%
Planning	92	94	103	1.3%	9.6%
City Council	83	82	82	1.0%	0.0%
General Counsel	68	71	75	1.0%	5.6%
Judicial	386	389	68	0.9%	(82.5%)
Procurement & Supply	38	37	50	0.6%	35.1%
Jax Economic Development	41	41	40	0.5%	(2.4%)
Housing Commission	29	29	29	0.4%	0.0%
Supervisor of Elections	25	28	27	0.3%	(3.6%)
Human Rights Commission	20	21	22	0.3%	4.8%
Mayor	19	18	22	0.3%	22.2%
Agriculture	17	17	17	0.2%	0.0%
Advisory Boards	5	5	5	0.1%	0.0%
TOTAL	7,502	7,694	7,857	100.0%	2.1%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PART-TIME HOUR DISTRIBUTION BY FUNCTION / DEPARTMENT



PART-TIME HOURS

DEPARTMENT/ FUNCTION	Fiscal Yr 2002-03	Fiscal Yr 2003-04	Fiscal Yr 2004-05	Percent of Total	Percent Change
Law Enforcement	534,496	587,416	587,416	28.1%	0.0%
Parks & Recreation	454,808	457,035	494,149	23.7%	8.1%
Libraries	186,858	214,548	238,975	11.4%	11.4%
Environmental Resource Mgmt	140,078	140,738	136,578	6.5%	(3.0%)
Administration & Finance	142,604	127,066	131,226	6.3%	3.3%
Community Services	120,320	126,040	123,960	5.9%	(1.7%)
Neighborhoods	81,080	81,080	91,778	4.4%	13.2%
Public Works	104,941	91,841	78,723	3.8%	(14.3%)
Tax Collector	49,500	60,500	76,620	3.7%	26.6%
Supervisor of Elections	31,204	27,044	27,044	1.3%	0.0%
OTHER					
Fire/Rescue	26,604	26,604	26,604	1.3%	0.0%
Judicial	52,601	52,601	23,504	1.1%	(55.3%)
Planning	35,984	29,744	21,424	1.0%	(28.0%)
Jax Economic Development	8,320	8,320	8,320	0.4%	0.0%
General Counsel	6,760	6,760	4,680	0.2%	(30.8%)
Procurement & Supply	2,080	4,160	4,160	0.2%	0.0%
Housing Commission	4,160	4,160	4,160	0.2%	0.0%
City Council	2,575	3,575	3,625	0.2%	1.4%
Agriculture	3,420	3,420	3,420	0.2%	0.0%
Property Appraiser	0	0	2,080	0.1%	N/A
Advisory Boards	2,830	750	750	0.0%	0.0%
Mayor	200	200	200	0.0%	0.0%
TOTAL	1,991,423	2,053,602	2,089,396	100.0%	1.7%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PERSONNEL DISTRIBUTION BY FUNCTION / DEPARTMENT

Fire/Rescue – During FY 2003-2004, Fire/Rescue added 14 positions to convert two peak time rescue units to full time, added seven engineers to provide full time aircraft rescue/firefighting protection at Cecil Field, added 30 positions to prepare for DROP and a total of 18 non public safety positions were moved to other Departments. During the FY 2004-2005 budget cycle, 45 positions were added to provide additional on-scene firefighting capability, support staff and to staff newly completed fire station station 57.

Judicial – Clerk - Article 5 Revision 7 to the State Constitution requires positions related to the court system are to be paid by the State. There were 289 positions transferred to the State.

Judicial – Courts – Article 5 Revision 7 to the State Constitution requires positions related to the court system are to be paid by the State. There were 15 positions transferred to the State.

Judicial – Medical Examiner – During FY 2003-2004, 1 position was transferred to Community Services Mental Health and Welfare. During FY 2004-2005 budget cycle, 3 positions were added due to increased caseloads, and as demands for each case are becoming more complicated.

Law Enforcement – During FY 2003-2004, 40 Community Service Officers were transferred from the Vacancy Pool to the Office of the Sheriff, added 30 COPS Officers, and added 2 Police Sergeants. During FY 2004-2005 budget cycle, 100 new funded positions were added and 130 unfunded new positions were added to the Office of the Sheriff. The 130 unfunded new positions are housed in the Vacancy Pool.

Procurement and Supply – During FY 2003-2004, 2 new contracted positions were added due to an interlocal agreement with Jacksonville Electric Authority (JEA) and 11 new positions were added during FY 2004-2005 budget cycle.

Public Works – During FY 2003/2004, 7 custodian positions were transferred to the Public Library and 1 position was transferred to the Mayor's Office. This was offset by 1 position added for the Streets and Drainage division and 3 positions were added for Engineering division. Also during FY 2003-2004, 6 positions for the Ritz Theatre were transferred to the Neighborhoods Department. For FY 2004-2005, 6 positions were added in the Public Building Division for the new library and community centers (3 – airconditioning technicians, 1 – carpenter, 1 - electrician and 1 - plumber), 1 Associate Engineer position was added in the Engineering division, and 4 positions were added by Council for additional grass mowing crews (2 – Public Works Worker and 2 – Public Works Helper).

Debt Service
Schedules

Tab 9

CITY OF JACKSONVILLE, FLORIDA

DEBT MANAGEMENT POLICIES & PLANS

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

On March 1, 2004, the City amended Ordinance 2003-1015 regarding Investment Policies and Debt and Swap Policies covering the City's debt, excluding The Better Jacksonville Plan. The Ordinance now limits the net (previously "maximum") notional amount of outstanding swaps to \$800 million.

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

On December 29, 2003, the City closed on the sale of \$18,745,000 Excise Taxes Revenue Bonds, Series 2003A, with a true interest cost of 4.218%. The 2003B bonds carry coupon rates ranging from 3% to 4.5%, with maturity dates ranging from October 1, 2007, through October 1, 2023. The proceeds were used to fund a loan to University of Florida Health Services Institute, LLC, to finance in part the acquisition of land and the construction of a building in which will be located proton therapy equipment. The building will be located contiguous to a City-owned hospital facility, which provides care to indigent residents of the City. Health Services will sublease a major part of the building to Florida Proton Therapy institute, Inc., a not-for-profit corporation described in Section 501(c)(3) of the Code. The issuance provided net proceeds of \$18,079,887.94 (after payment of \$545,844.36 for underwriter's discounts, insurance and costs of issuance) to fund construction and capitalized interest.

On March 3, 2004, the City closed on the sale of \$218,755,000 Better Jacksonville Sales Tax Revenue Bonds, Series 2004, with a true interest cost of 4.344%. The 2004 bonds carry coupon rates ranging from 2% to 4.625%, with maturity dates ranging from October 1, 2005, through October 1, 2030. The proceeds are being used to fund road improvements, infrastructure improvements, park and environmental improvements, economic development and public facilities approved by the City. The issuance provided net proceeds of \$200,000,000 (after payment of \$18,755,000 for a debt service reserve fund, underwriter's discounts, insurance, costs of issuance, and net original issue discount) to fund the improvements.

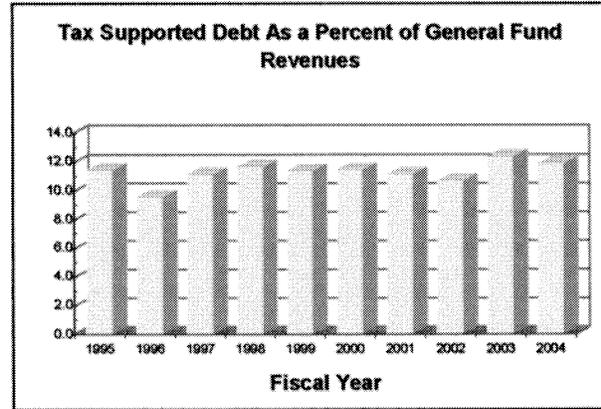
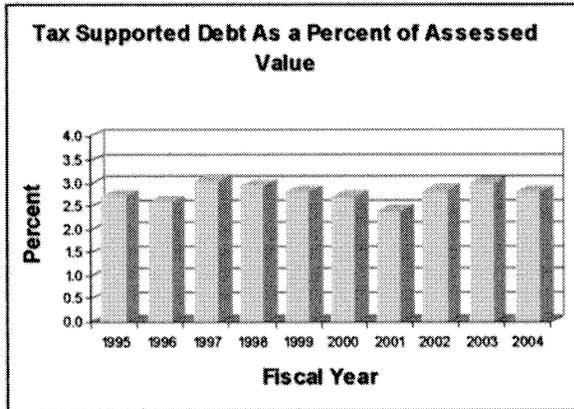
On September 21, 2004, the City closed on the sale of \$54,000,000 Capital Projects Revenue Bonds, Series 2002-1, with a true interest cost of 3.831%. The 2002-1 bonds carry and assumed weekly variable rate of 3.5%, with a mandatory sinking schedule beginning October 1, 2026, and a maturity date of October 1, 2034. The proceeds are being used to finance stormwater drainage and other general capital projects. The issuance provided net proceeds of \$53,180,494 (after payment of \$819,506 for a debt service reserve fund, underwriter's discounts, insurance, costs of issuance, and net original issue discount) to fund the improvements. The 2002-1 Bonds are the first sub series of the City of Jacksonville, Florida Capital Project Revenue Bonds, Series 2002, authorized to be issued in an aggregate principal amount of not to exceed \$94,000,000.

CITY OF JACKSONVILLE, FLORIDA

The City entered into a Hedge Agreement (floating-to-fixed rate swap) on August 23, 2004, with Wachovia Bank that served as a hedge of the City's future issuance of Transportation Refunding Revenue Bonds. On September 30, 2004, the City closed on the sale of \$80,275,000 Transportation Revenue Bonds, Series 2004 (7-day Auction Rate Securities), with a true interest cost of 3.805%. The 2004 (Auction Rate Securities) bonds carry a targeted average coupon rate of 3.455% (based on the Hedge Agreement), with a mandatory sinking schedule starting October 1, 2005, and a maturity date of October 1, 2027. The proceeds were used to refund the State of Florida, Full Faith and Credit, Jacksonville Transportation Authority, Senior Lien Refunding Bonds, Series 1997A. The issuance provided net proceeds of \$79,318,929 (after payment of \$956,071 for underwriter's discounts, insurance and costs of issuance) to refund \$77,145,000 of the Senior Lien Refunding Bonds, Series 1997A. As a result of the refunding, an economic gain was realized (difference between the present values of the old and new debt service payments) of \$5,939,491.95 or 7.699% as a percentage of bonds refunded.

CITY OF JACKSONVILLE, FLORIDA

The following charts depict the total general tax supported indebtedness as a percentage of total assessed valuation over the past ten years and the tax supported debt as a percentage of total General Fund revenue during the past ten years.



DEBT SERVICE FUNDS

Debt service funds reflect the accumulation of monies for, and the payment of, principal and interest on all general tax-supported debt of the City (other than that issued specifically for enterprise activities). Debt approved by the City but issued by other entities, such as Industrial Revenue Bonds and issues of the Duval County Housing Finance Authority, is not a City obligation and, as such, is not included in this presentation.

As previously noted, the City of Jacksonville does not formally adopt budgets for the Debt Service Funds. Instead, the City uses internal management procedures and, as appropriate, budgets contributions for debt service requirements within the funds included in the Annual Budget. Most of the budgeted contributions for debt service requirements are in the General Fund, and they generally represent the amounts necessary to maintain certain levels within the respective sinking fund accounts, rather than the actual principal and interest payments made. Additionally, sources such as the Tourist Development Tax, the Convention Development Tax, and the Tax Increment Districts revenue will provide some of the necessary funding.

Beginning in the current fiscal year, total debt service requirements to maturity for the City's general tax-supported debt issues totaled \$1.7 billion up \$76 million or 4.28%. Some of the outstanding debt is already funded through previous deposits to the debt service funds, which historically approximate \$40 million.

Type of Issue	Principal Outstanding	Interest To Be Paid To Maturity	Total Debt Service Requirements	Increase (Decrease) Over 2003-04
Total City				
General Obligation Bonds	0	0	0	0
Total General Obligation Debt	0	0	0	0
Revenue Bonds and Notes	1,035,101,300	746,365,737	1,781,467,037	78,800,068
Other Long-Term Obligations	8,980,000	3,642,295	12,622,295	(2,018,122)
Total Indebtedness	\$1,044,081,300	\$750,008,032	\$1,794,089,332	\$76,781,946

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Status At September 30:	General Obligation	Debt Supported By Other Than Ad Valorem	Total General Tax Supported Debt	Debt Supported for the Better Jacksonville Plan	Enterprise Fund Bonds
1989	24,270,000	361,353,789	385,623,789		119,229,611
1990	21,450,000	343,703,789	365,153,789		112,642,632
1991	18,525,000	323,543,789	342,068,789		114,804,461
1992	15,475,000	322,924,783	338,399,783		233,208,448
1993	12,310,000	352,038,839	364,348,839		229,229,678
1994	9,090,000	431,331,230 (1)	440,421,230		223,199,051
1995	6,335,000	542,502,022 (2)	548,837,022		218,918,390
1996	4,190,000	549,685,151 (2)	553,875,151		272,606,416
1997	3,260,000	685,030,720 (3)	688,290,720	(4)	68,165,000
1998	2,785,000	702,695,720 (3)	705,480,720		66,425,000
1999	2,285,000	717,340,140 (3)	719,625,140		87,025,000
2000	1,755,000	734,865,140 (3)	736,620,140		85,100,000
2001	1,195,000	702,035,140 (3)	703,230,140	397,710,000	82,985,000
2002	605,000	892,605,140 (3)	893,210,140	395,395,000	79,670,000
2003	0	1,022,286,300 (5)	1,022,286,300	804,425,000	76,233,840
2004	0	1,044,081,300	1,044,081,300	1,095,220,000	72,108,840

(1) Excludes RCR Commercial Paper of \$69,000,000.

(2) Excludes RCR Commercial Paper of \$109,000,000.

(3) Excludes RCR Commercial Paper of \$60,000,000.

(4) Reflects deletion of water & sewer indebtedness transferred to the JEA effective 6/1/97.

(5) Includes long-term debt that refunded RCR Commercial Paper of \$60,000,000.

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Combined City Outstanding Bonds	Assessed Valuation	Tax Supported Debt As A % Assessed Value	Population	Tax Supported Debt Per Capita
504,853,400	15,721,649,000	2.45%	672,971	573.02
477,796,421	16,979,651,000	2.15%	683,236	534.45
456,873,250	17,841,152,000	1.92%	693,500	493.25
571,608,231	18,793,442,000	1.80%	701,600	482.33
593,578,517	19,306,313,000	1.89%	710,592	512.74
663,620,281	19,528,168,000	2.25%	718,355	613.10
767,755,412	20,201,997,000	2.22%	728,437	753.44
826,481,567	21,447,954,000	2.58%	741,508	746.96
688,290,720	22,682,652,000	3.03%	753,325	913.67
705,480,720	24,038,888,000	2.93%	762,846	924.80
806,650,140	25,741,803,879	2.80%	778,879	923.92
821,720,140	27,374,151,000	2.69%	787,525	935.36
1,183,925,140	29,545,454,000	2.38%	798,908	880.24
1,368,275,140	31,749,501,000	2.81%	793,898	1125.09
1,902,945,140	34,176,581,000	3.00%	808,918	1263.77
2,211,410,140	37,374,610,000	2.79%	825,793	1264.34

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Debt Service Requirements FY 9/30:	General Obligation	Debt Supported By Other Than Ad Valorem	Total General Tax Supported Debt	Debt Supported for the Better Jacksonville Plan	Enterprise Fund Bonds
1989	3,797,246	42,147,326	45,944,572		11,570,633
1990	3,784,177	46,650,711	50,434,888		11,651,947
1991	3,781,235	40,752,261	44,533,496		12,226,456
1992	3,772,645	36,875,001	40,647,646		19,954,446
1993	3,771,449	39,129,069	42,900,518		19,975,142
1994	3,112,992	45,154,504	48,267,496		20,718,272
1995	2,405,424	53,683,783	56,089,207		20,956,431
1996	1,108,905	47,244,534	48,353,439		24,794,597
1997	629,144	58,412,897	59,042,041		5,338,168
1998	628,550	66,523,096	67,151,646		5,338,238
1999	631,513	66,095,298	66,726,811		5,952,263
2000	632,900	72,184,368	72,817,268		6,319,152
2001	632,713	70,743,136	71,375,849	20,462,349	7,404,647
2002	618,613	71,371,126	71,989,739	23,134,240	7,681,991
2003	0	87,874,481	87,874,481	43,613,747	7,709,831
2004	0	93,798,060	93,798,060	67,059,262	8,140,734

(1) Since 1994, includes Transfers In (Out) from Component units.
FY2004 data represents budgeted revenues with other years
being extracted from the CAFR.

CITY OF JACKSONVILLE, FLORIDA

ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Combined City Outstanding Bonds	General Fund Revenues (1)	Tax Supported Debt As a % of G/F Revenues
57,515,205	363,287,450	12.65%
62,086,835	385,372,459	13.09%
56,759,952	407,130,000	10.94%
60,602,092	418,889,000	9.70%
62,875,660	442,708,000	9.69%
68,985,768	460,360,000	10.48%
77,045,638	492,548,000	11.39%
73,148,036	508,244,000	9.51%
64,380,209	533,023,000	11.07%
72,489,884	578,246,000	11.61%
72,679,074	588,586,000	11.34%
79,136,420	637,637,000	11.42%
99,242,845	642,092,000	11.12%
102,805,970	677,041,000	10.64%
139,198,059	711,553,000	12.35%
168,998,055	792,678,000	11.83%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

SCHEDULE OF DEBT SERVICE REQUIREMENTS COMPARED TO CASH IN SINKING FUND LONG-TERM OBLIGATIONS

September 30, 2004

Special Obligation bonds payable from specific revenue other than ad valorem taxes:

Excise Taxes Revenue Bonds, Series 1993
Capital Improvement Revenue Bonds, Series 1994
Sunshine State Governmental Finance Commission Bonds, Series 1994
Capital Improvement Revenue Bonds, Series 1995
Sales Tax Revenue Bonds, Series 1995
Excise Taxes Revenue Refunding Bonds, Series 1995A
Sunshine State Governmental Finance Commission Bonds, Series 1995A
Sunshine State Governmental Finance Commission Bonds, Series 1995B (AMT)
Sales Taxes Revenue Bonds, Series 1996
Excise Taxes Revenue Bonds, Series 1996C
Capital Improvement Revenue Bonds, Series 1997
Capital Project Revenue Bonds, Series 1997-1
Capital Project Revenue Bonds, Series 1997-2
Capital Improvement and Revenue Refunding Bonds, Series 1998
Excise Taxes Revenue Refunding and Capital Improvement Bonds, Series 1999A
Local Government Sales Tax Refunding Revenue Bonds, Series 2001
Excise Taxes Refunding Bonds, Series 2001A
Excise Taxes Revenue Bonds, Series 2001B
Excise Taxes Revenue Refunding and Improvement Bonds, Series 2002A
Guaranteed Entitlement Revenue Refunding and Improvement Bonds, Series 2002
Capital Improvement Revenue Bonds, Series 2002A
Capital Improvement and Refunding Revenue Bonds, Crossover Series 2002B
Capital Improvement and Refunding Revenue Bonds, Crossover Series 2002C
Excise Taxes Revenue Bonds, Series 2002B
Local Government Sales Tax Refunding and Improvement Bonds, Series 2002
Excise Taxes Revenue Refunding and Improvement Bonds, Series 2003B
Excise Taxes Revenue Refunding Bonds, Series 2003C (AMT)
Capital Project Revenue Bonds, Series 1997-3
Excise Taxes Revenue Bonds, Series 2003A
Capital Project Revenue Bonds, Series 2002-1

Total

Special Obligation Bonds Payable from Specific Revenue Source Other Than Ad Valorem:

Transportation Revenue Bonds, Series 2001
Better Jacksonville Sales Tax Revenue Bonds, Series 2001
Better Jacksonville Sales Tax Revenue Bonds, Series 2003
Transportation Revenue Bonds, Series 2003 (Auction Rate Securities)
Transportation Revenue Bonds, Series 2003A (Auction Rate Securities)
Transportation Revenue Bonds, Series 2003B (Auction Rate Securities)
Better Jacksonville Sales Tax Revenue Bonds, Series 2004
Transportation Revenue Bonds, Series 2004 (Auction Rate Securities)

Total

Payable from Enterprise Funds:

Excise Taxes Revenue Refunding Bonds, Series 1995A
Excise Taxes Revenue Refunding Bonds, Series 1996A
Excise Taxes Revenue Refunding and Capital Improvement Bonds, Series 1999B
Excise Taxes Revenue Refunding and Improvement Bonds, Series 2003B

Total

Other Long-Term Obligations:

U.S. Government Guaranteed Note Payable, Series 1995 (Coach)
U.S. Government Guaranteed Note Payable, Series 1996 (Sally Beauty)
U.S. Government Guaranteed Note Payable, Series 1996-B (Hilton)
U.S. Government Guaranteed Note Payable, Series 1997 (LaVilla)
U.S. Government Guaranteed Note Payable, Series 1997 (HTV Associates)
U.S. Government Guaranteed Note Payable, Series 1997 (Armor Holdings)
U.S. Government Guaranteed Note Payable, Series 1997 (Hampton Inns)

Total

Grand Total

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

Debt Service Requirements	Total Debt Service Requirements		
	Principal Outstanding	Interest Paid to Maturity	Requirements to Maturity
0	7,545,140	18,784,859	26,329,999
3,198,365	41,205,000	22,328,098	63,533,098
1,145,320	1,960,000	271,860	2,231,860
1,928,604	25,560,000	20,343,994	45,903,994
3,985,400	7,580,000	402,900	7,982,900
379,182	7,580,000	1,654,129	9,234,129
1,134,045	9,050,000	1,942,166	10,992,166
975,875	9,400,000	4,992,187	14,392,187
2,821,881	8,725,000	2,714,310	11,439,310
545,241	1,505,000	109,701	1,614,701
559,827	7,295,000	4,935,986	12,230,986
3,281,186	25,280,000	16,350,745	41,630,745
4,628,340	41,900,000	50,184,852	92,084,852
1,856,462	35,845,000	30,624,036	66,469,036
9,756,890	50,050,000	12,810,916	62,860,916
5,369,073	103,330,000	45,964,014	149,294,014
6,422,625	38,460,000	6,430,750	44,890,750
2,300,773	46,735,000	42,597,813	89,332,813
7,392,725	52,080,000	13,039,400	65,119,400
7,420,362	113,265,000	100,093,137	213,358,137
2,641,304	54,135,000	62,716,472	116,851,472
1,914,381	42,170,000	20,208,316	62,378,316
1,208,658	26,920,000	17,575,781	44,495,781
4,970,866	67,905,000	43,312,572	111,217,572
5,016,050	60,365,000	27,513,844	87,878,844
3,162,798	17,971,160	2,680,087	20,651,247
2,080,694	34,540,000	25,152,859	59,692,859
1,893,829	24,000,000	33,626,517	57,626,517
722,670	18,745,000	9,567,370	28,312,370
4,093,478	54,000,000	107,436,066	161,436,066
<u>92,806,903</u>	<u>1,035,101,300</u>	<u>746,365,737</u>	<u>1,781,467,037</u>
11,143,708	176,955,000	193,912,751	370,867,751
14,091,060	209,400,000	181,580,802	390,980,802
13,696,551	208,435,000	170,891,087	379,326,087
3,253,409	47,775,000	20,995,057	68,770,057
3,695,283	76,825,000	79,874,259	156,699,259
3,694,080	76,800,000	79,836,380	156,636,380
14,303,965	218,755,000	154,722,317	373,477,317
3,181,205	80,275,000	40,247,226	120,522,226
<u>\$67,059,262</u>	<u>\$1,095,220,000</u>	<u>\$922,059,879</u>	<u>\$2,017,279,879</u>
1,005,950	11,280,000	2,229,256	13,509,256
1,792,987	17,045,000	6,073,200	23,118,200
3,741,345	34,690,000	13,564,443	48,254,443
1,600,452	9,093,840	1,356,188	10,450,028
<u>\$8,140,734</u>	<u>\$72,108,840</u>	<u>\$23,223,087</u>	<u>\$95,331,927</u>
303,949	3,420,000	1,064,704	4,484,704
105,266	605,000	189,267	794,267
268,837	2,410,000	1,151,294	3,561,294
109,490	1,015,000	548,429	1,563,429
75,452	385,000	101,063	486,063
76,160	675,000	357,550	1,032,550
52,003	470,000	229,988	699,988
<u>\$991,157</u>	<u>\$8,980,000</u>	<u>\$3,642,295</u>	<u>\$12,622,295</u>
<u>\$168,998,055</u>	<u>\$2,211,410,140</u>	<u>\$1,695,290,998</u>	<u>\$3,906,701,138</u>

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004

Fiscal Year	Excise Taxes Revenue Bonds, Series 1993		Capital Improvement Revenue Bonds, Series 1994		Sunshine State Governmental Finance Comm. Bonds, Series 1994	
	Principal	Interest	Principal	Interest	Principal	Interest
2005			940,000	2,258,365	965,000	180,320
2006			1,025,000	2,205,780	995,000	91,540
2007			1,625,000	2,133,418		
2008			1,755,000	2,039,590		
2009			1,890,000	1,936,585		
2010	190,465	334,536	2,040,000	1,823,560		
2011	1,076,112	2,103,888	2,200,000	1,699,775		
2012	1,061,197	2,273,803	2,370,000	1,569,975		
2013	1,352,429	3,167,570	2,545,000	1,434,812		
2014	1,313,363	3,401,636	2,730,000	1,289,750		
2015	1,288,056	3,631,944	2,930,000	1,134,100		
2016	1,263,518	3,871,482	3,135,000	967,313		
2017			3,615,000	781,687		
2018			3,865,000	575,988		
2019			4,130,000	356,125		
2020			4,410,000	121,275		
2021						
2022						
2023						
2024						
2025						
2026						
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
	<u>\$7,545,140</u>	<u>\$18,784,859</u>	<u>\$41,205,000</u>	<u>\$22,328,098</u>	<u>\$1,960,000</u>	<u>\$271,860</u>
Interest Rates:	5.00 - 6.30%		5.05 - 5.875%		Variable Rate Assumed at 9.20%	

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004

Fiscal Year	Superstructure Renovation of Alltel Stadium		River City Renaissance Projects		To Partially Refund Excise Taxes Revenue Refunding Bonds, Series 1988A	
	Capital Improvement Revenue Bonds, Series 1995		Sales Tax Revenue Bonds, Series 1995		Excise Taxes Revenue Refunding Bonds, Series 1995A	
	Principal	Interest	Principal	Interest	Principal	Interest
2005	460,000	1,468,604	3,680,000	305,400		379,182
2006	510,000	1,443,256	3,900,000	97,500		379,181
2007	560,000	1,415,029				379,181
2008	610,000	1,383,719			2,850,000	309,713
2009	670,000	1,348,824			2,995,000	163,497
2010	735,000	1,309,819			1,735,000	43,375
2011	805,000	1,266,296				
2012	880,000	1,218,274				
2013	955,000	1,165,738				
2014	1,040,000	1,107,731				
2015	1,130,000	1,043,988				
2016	1,230,000	974,663				
2017	1,320,000	899,756				
2018	1,345,000	821,472				
2019	1,370,000	741,719				
2020	1,400,000	660,350				
2021	1,430,000	577,219				
2022	1,455,000	492,472				
2023	1,485,000	406,109				
2024	1,510,000	318,131				
2025	2,210,000	208,856				
2026	2,450,000	71,969				
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
	<u>\$25,560,000</u>	<u>\$20,343,994</u>	<u>\$7,580,000</u>	<u>\$402,900</u>	<u>\$7,580,000</u>	<u>\$1,654,129</u>

Interest Rates:

5.00 - 5.875%

5.00 - 6.00%

4.875 - 5.125%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004
(continued)

Fiscal Year	Closure of North Landfill		Expansion of Trail Ridge Landfill		River City Renaissance Projects	
	Principal	Interest	Principal	Interest	Principal	Interest
	Sunshine State Governmental Finance Commission Bonds, Series 1995A		Sunshine State Governmental Finance Commission Bonds, Series 1995B (AMT)		Sales Tax Revenue Bonds, Series 1996	
2005	670,000	464,045	450,000	525,875	2,455,000	366,881
2006	1,180,000	415,683		514,625	2,570,000	250,021
2007	1,240,000	352,232		514,625		189,625
2008	1,310,000	287,828		514,625		189,625
2009	1,380,000	217,335		514,625		189,625
2010	1,460,000	140,097		514,625		189,625
2011	1,545,000	57,460		514,625		189,625
2012	265,000	7,486	1,370,000	475,237		189,625
2013			1,735,000	385,969		189,625
2014			1,835,000	283,331		189,625
2015			1,945,000	174,656		189,625
2016			2,065,000	59,369	860,000	167,588
2017					900,000	122,488
2018					945,000	75,210
2019					995,000	25,497
2020						
2021						
2022						
2023						
2024						
2025						
2026						
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
	<u>\$9,050,000</u>	<u>\$1,942,166</u>	<u>\$9,400,000</u>	<u>\$4,992,187</u>	<u>\$8,725,000</u>	<u>\$2,714,310</u>

Interest Rates: 4.75 - 5.65% 4.60 - 5.75% 4.35 - 5.50%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004

Fiscal Year	Jacksonville Beach Downtown Revitalization		Superstructure Renovation of Alltel Stadium		Drainage and General Capital Programs	
	Excise Taxes Revenue Bonds Series 1996C		Capital Improvement Revenue Bonds, Series 1997		Capital Project Revenue Bonds, Series 1997-1	
	Principal	Interest	Principal	Interest	Principal	Interest
2005	485,000	60,241	190,000	369,827	1,305,000	1,976,186
2006	505,000	36,971	200,000	361,148	1,365,000	1,870,723
2007	515,000	12,489	210,000	351,817	1,430,000	1,765,841
2008			215,000	341,935	1,495,000	1,654,158
2009			230,000	331,363	1,565,000	1,538,814
2010			240,000	319,962	1,640,000	1,413,869
2011			250,000	307,833	1,720,000	1,287,088
2012			265,000	294,825	1,805,000	1,152,756
2013			275,000	280,986	1,895,000	1,012,717
2014			290,000	266,365	1,995,000	862,991
2015			305,000	250,819	2,095,000	707,977
2016			320,000	234,412	2,205,000	544,357
2017			340,000	217,087	2,320,000	372,489
2018			355,000	198,844	2,445,000	190,779
2019			375,000	179,681		
2020			395,000	159,469		
2021			415,000	138,206		
2022			435,000	115,894		
2023			460,000	92,400		
2024			485,000	67,594		
2025			510,000	41,475		
2026			535,000	14,044		
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
	<u>\$1,505,000</u>	<u>\$109,701</u>	<u>\$7,295,000</u>	<u>\$4,935,986</u>	<u>\$25,280,000</u>	<u>\$16,350,745</u>

**Interest
Rates:**

4.35 - 4.85%

4.20 - 5.25%

Variable Rate
Assumed at 7.81%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004
(continued)

Fiscal Year	Drainage and General Capital Programs		To Refund a Portion of Capital Improvement Revenue Bonds, Series 1994		To Refund a Portion of Excise Taxes Revenue Bonds, Series 1998A and 1991 <small>(Preservation and Recreational Programs)</small>	
	Principal	Interest	Principal	Interest	Principal	Interest
2005	900,000	3,728,340	160,000	1,696,462	7,690,000	2,066,890
2006	900,000	3,641,544	165,000	1,689,718	8,075,000	1,721,215
2007	1,000,000	3,564,890	175,000	1,682,577	7,385,000	1,383,165
2008	1,000,000	3,475,990	180,000	1,675,078	3,670,000	1,125,140
2009	1,100,000	3,390,209	190,000	1,667,167	3,815,000	975,440
2010	1,100,000	3,286,271	195,000	1,658,793	1,410,000	870,940
2011	1,200,000	3,191,510	205,000	1,649,890	1,465,000	811,608
2012	1,200,000	3,084,830	215,000	1,640,332	1,530,000	747,965
2013	1,300,000	2,980,892	225,000	1,630,100	1,590,000	680,473
2014	1,400,000	2,859,944	235,000	1,619,231	1,665,000	608,030
2015	1,400,000	2,738,120	245,000	1,607,525	1,740,000	530,548
2016	1,500,000	2,613,660	260,000	1,594,900	1,820,000	447,758
2017	1,600,000	2,482,594	270,000	1,581,650	1,905,000	359,744
2018	1,700,000	2,335,917	285,000	1,567,775	1,995,000	264,625
2019	4,400,000	2,186,940	300,000	1,553,150	2,095,000	162,375
2020	4,600,000	1,795,780	315,000	1,538,169	2,200,000	55,000
2021	4,900,000	1,388,117	5,035,000	1,411,106		
2022	5,200,000	950,354	5,330,000	1,164,937		
2023	5,500,000	488,950	5,640,000	904,400		
2024			5,970,000	628,663		
2025			5,640,000	352,925		
2026			4,610,000	109,488		
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
	<u>\$41,900,000</u>	<u>\$50,184,852</u>	<u>\$35,845,000</u>	<u>\$30,624,036</u>	<u>\$50,050,000</u>	<u>\$12,810,916</u>

Interest Rates: Variable Rate Assumed at 8.89% 3.90 - 5.00% 3.30 - 5.00%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004

Fiscal Year	To Refund a Portion of Sales Tax Revenue Bonds Series 1995 & 1996		To Refund a Portion Excise Tax Revenue Bonds, Series 1996B		To Fund a Redevelopment Riverfront Development Jacksonville Shipyards (Agreement with Trilegacy, LLC)	
	Local Government Sales Tax Refunding Revenue Bonds, Series 2001		Excise Taxes Refunding Bonds Series 2001A		Excise Taxes Revenue Bonds, Series 2001B	
	Principal	Interest	Principal	Interest	Principal	Interest
2005	165,000	5,204,073	4,615,000	1,807,625		2,300,773
2006	175,000	5,197,954	5,260,000	1,560,750	850,000	2,283,772
2007	6,965,000	5,064,210	5,950,000	1,280,500	880,000	2,249,173
2008	7,230,000	4,743,829	6,710,000	964,000	915,000	2,213,272
2009	7,600,000	4,402,041	7,530,000	608,000	955,000	2,175,395
2010	7,905,000	4,087,001	8,395,000	209,875	995,000	2,134,674
2011	8,230,000	3,751,130			1,035,000	2,091,277
2012	8,580,000	3,342,350			1,080,000	2,045,265
2013	9,050,000	2,857,525			1,130,000	1,996,080
2014	9,545,000	2,346,162			1,180,000	1,943,515
2015	10,075,000	1,806,613			1,235,000	1,887,353
2016	6,405,000	1,353,413			1,290,000	1,827,370
2017	6,760,000	991,375			1,355,000	1,763,212
2018	7,125,000	609,538			1,420,000	1,694,515
2019	7,520,000	206,800			1,490,000	1,621,765
2020					1,565,000	1,544,608
2021					1,645,000	1,462,547
2022					1,730,000	1,376,062
2023					1,815,000	1,285,222
2024					1,910,000	1,189,769
2025					2,010,000	1,089,319
2026					2,110,000	983,744
2027					2,220,000	872,787
2028					2,335,000	756,066
2029					2,450,000	633,450
2030					2,580,000	504,556
2031					2,710,000	369,000
2032					2,850,000	226,525
2033					2,995,000	76,747
2034						
	<u>\$103,330,000</u>	<u>\$45,964,014</u>	<u>\$38,460,000</u>	<u>\$6,430,750</u>	<u>\$46,735,000</u>	<u>\$42,597,813</u>

**Interest
Rates:**

3.00 - 5.00%

5.00%

4.00 - 5.125%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004
(continued)

Fiscal Year	To Refund Excise Taxes Revenue Refunding, Series 1992 and Animal Care and Control		To Refund Guaranteed Entitlement Rev Refunding Bonds, Series 1992A and Various Other Projects		Capital Improvements at Alltel Stadium	
	Excise Taxes Revenue Refunding and Improvement Bonds, Series 2002A		Guaranteed Entitlement Revenue Refunding and Improvement Bonds, Series 2002		Capital Improvement Revenue Bonds, Series 2002A	
	Principal	Interest	Principal	Interest	Principal	Interest
2005	4,845,000	2,547,725	2,060,000	5,360,362		2,641,304
2006	5,080,000	2,299,600	2,120,000	5,297,663		2,641,304
2007	5,335,000	2,039,225	2,185,000	5,233,087	595,000	2,634,238
2008	5,605,000	1,758,719	2,250,000	5,165,156	560,000	2,619,613
2009	5,895,000	1,486,319	2,320,000	5,089,400	505,000	2,604,478
2010	6,155,000	1,199,481	2,400,000	5,006,800	455,000	2,589,509
2011	6,465,000	868,206	2,485,000	4,918,206	395,000	2,575,203
2012	6,805,000	511,362	2,580,000	4,821,625	335,000	2,562,260
2013	2,865,000	245,438	2,680,000	4,718,038	290,000	2,550,865
2014	3,030,000	83,325	2,785,000	4,608,737	220,000	2,541,100
2015			2,895,000	4,493,328	155,000	2,533,600
2016			3,015,000	4,352,591	75,000	2,529,000
2017			3,180,000	4,186,100		2,527,500
2018			3,350,000	4,010,606		2,527,500
2019			3,530,000	3,825,706		2,527,500
2020			3,720,000	3,630,863		2,527,500
2021			3,920,000	3,425,537		2,527,500
2022			4,130,000	3,216,938		2,527,500
2023			4,335,000	3,005,312		2,527,500
2024			4,555,000	2,783,063		2,527,500
2025			4,780,000	2,549,687		2,527,500
2026			5,020,000	2,304,688	945,000	2,503,875
2027			5,270,000	2,047,438	8,975,000	2,255,875
2028			5,535,000	1,777,313	9,425,000	1,795,875
2029			5,810,000	1,491,375	9,900,000	1,312,750
2030			6,105,000	1,188,506	10,395,000	805,375
2031			6,415,000	869,756	10,910,000	272,750
2032			6,745,000	534,206		
2033			7,090,000	181,050		
2034						
	<u>\$52,080,000</u>	<u>\$13,039,400</u>	<u>\$113,265,000</u>	<u>\$100,093,137</u>	<u>\$54,135,000</u>	<u>\$62,716,472</u>

Interest

Rates: 4.25 - 5.50% 3.00 - 5.00% 2.375 - 5.00%

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004

Fiscal Year	To Crossover Refund Capital Improvement Revenue Bonds Series 1994		To Crossover Refund Capital Improvement Revenue Bonds Series 1995		To Fund a Grant to Shands Jacksonville Medical Center, Inc.	
	Capital Improvement Refunding Revenue Bonds, Crossover 2002B		Capital Improvement Refunding Revenue Bonds, Crossover 2002C		Excise Taxes Revenue Bonds, Series 2002B	
	Principal	Interest	Principal	Interest	Principal	Interest
2005		1,914,381		1,208,658	1,910,000	3,060,866
2006	1,340,000	1,900,981		1,208,658	1,965,000	3,002,741
2007	1,915,000	1,864,841	780,000	1,199,395	2,025,000	2,942,891
2008	2,000,000	1,815,100	820,000	1,179,063	2,085,000	2,881,241
2009	2,090,000	1,756,750	865,000	1,155,018	2,150,000	2,806,966
2010	2,195,000	1,689,731	920,000	1,127,093	2,235,000	2,719,266
2011	2,310,000	1,596,313	980,000	1,094,993	2,325,000	2,636,204
2012	2,465,000	1,476,938	1,045,000	1,059,033	2,400,000	2,549,841
2013	2,630,000	1,349,563	1,105,000	1,019,780	2,495,000	2,451,941
2014	2,810,000	1,210,050	1,175,000	975,838	2,595,000	2,346,898
2015	3,005,000	1,057,406	1,250,000	927,338	2,705,000	2,230,891
2016	3,210,000	894,263	1,335,000	867,294	2,825,000	2,106,466
2017	3,685,000	717,875	1,425,000	796,625	2,955,000	1,965,238
2018	3,920,000	527,750	1,440,000	725,000	3,110,000	1,804,638
2019	4,165,000	325,625	1,460,000	652,500	3,275,000	1,634,629
2020	4,430,000	110,750	1,485,000	578,875	3,450,000	1,454,835
2021			1,505,000	504,125	3,635,000	1,264,426
2022			1,520,000	428,500	3,830,000	1,076,730
2023			1,540,000	352,000	4,010,000	891,488
2024			1,555,000	274,625	4,200,000	691,250
2025			2,245,000	179,625	4,410,000	476,000
2026			2,470,000	61,750	4,630,000	250,000
2027					2,685,000	67,125
2028						
2029						
2030						
2031						
2032						
2032						
2034						
	<u>\$42,170,000</u>	<u>\$20,208,316</u>	<u>\$26,920,000</u>	<u>\$17,575,781</u>	<u>\$67,905,000</u>	<u>\$43,312,572</u>

Interest Rates:

2.00 - 5.25%

2.3750 - 5.25%

2.50 - 5.375%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004
(continued)

Purpose:	To Refund Commerical Paper Notes and to Fund Veterans Memorial Wall Plaza and Library System Improvements		To Refund a Portion of Excise Taxes Revenue Refunding Bonds Series 1993A		To Refund Excise Taxes Revenue Bonds, Series 1993 (AMT)	
	Local Government Sales Tax Refunding and Improvement Revenue Bonds, Series 2002		Excise Taxes Revenue Refunding and Improvement Bonds, Series 2003B		Excise Taxes Revenue Refunding Bonds Series 2003C (AMT)	
Fiscal Year	Principal	Interest	Principal	Interest	Principal	Interest
2005	2,375,000	2,641,050	2,456,800	705,998	330,000	1,750,694
2006	2,440,000	2,568,825	2,533,160	605,817	360,000	1,743,794
2007	2,515,000	2,494,500	2,656,000	476,088	405,000	1,735,891
2008	2,585,000	2,418,000	2,785,480	367,906	435,000	1,726,150
2009	2,675,000	2,337,428	2,875,120	279,677	475,000	1,713,588
2010	2,755,000	2,249,141	2,971,400	158,945	15,000	1,706,219
2011	2,850,000	2,150,994	826,680	63,993	15,000	1,705,713
2012	2,950,000	2,041,806	866,520	21,663	15,000	1,705,150
2013	3,065,000	1,922,975			20,000	1,704,450
2014	3,195,000	1,797,775			20,000	1,703,638
2015	3,315,000	1,652,013			20,000	1,702,813
2016	6,845,000	1,387,803			20,000	1,701,963
2017	7,210,000	1,015,438			5,380,000	1,560,300
2018	7,595,000	624,403			5,895,000	1,264,331
2019	7,995,000	211,694			6,445,000	940,406
2020					7,030,000	586,688
2021					7,660,000	201,075
2022						
2023						
2024						
2025						
2026						
2027						
2028						
2029						
2030						
2031						
2032						
2032						
2034						
	<u>\$60,365,000</u>	<u>\$27,513,844</u>	<u>\$17,971,160</u>	<u>\$2,680,087</u>	<u>\$34,540,000</u>	<u>\$25,152,859</u>

Interest Rates:

3.00 - 5.3750%

3.00 - 5.0000%

2.00 - 5.250%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC REVENUE SOURCES
OTHER THAN AD VALOREM TAXES

September 30, 2004
(continued)

Purpose:		Drainage and General Capital Programs		Capital Project Revenue Bonds Series 2002-1		Total Principal and Interest
Fiscal Year	Principal	Interest				
2005		4,093,478				92,806,903
2006		4,097,250				95,259,843
2007		4,097,250				96,320,848
2008		4,101,022				95,512,293
2009		4,093,478				96,051,439
2010		4,097,250				92,527,016
2011		4,097,250				82,699,463
2012		4,101,022				82,928,665
2013		4,093,478				79,230,633
2014		4,097,250				79,240,799
2015		4,097,250				76,209,774
2016		4,101,022				76,199,207
2017		4,093,478				74,428,636
2018		4,097,250				74,433,407
2019		4,097,250				74,382,361
2020		4,101,022				57,325,278
2021		4,093,478				50,475,348
2022		4,097,250				42,299,726
2023		4,097,250				41,859,676
2024		4,101,022				39,487,027
2025		4,093,478				39,743,418
2026	5,200,000	4,097,250				44,506,416
2027	5,400,000	3,702,700				33,495,925
2028	5,600,000	3,296,007				30,520,261
2029	5,800,000	2,865,434				30,263,009
2030	6,000,000	2,428,000				30,006,437
2031	6,200,000	1,972,750				29,719,256
2032	6,400,000	1,503,708				18,259,439
2033	6,600,000	1,015,789				17,958,586
2034	6,800,000	515,950				7,315,950
	<u>\$54,000,000</u>	<u>\$107,436,066</u>				<u>\$1,781,467,036</u>

Interest Rates: Variable Rate
Maximum Assumed at 7.5875%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC
REVENUE SOURCES OTHER THAN AD VALOREM-BETTER JACKSONVILLE PLAN**

September 30, 2004

Fiscal Year	Better Jacksonville Transportation Projects		Better Jacksonville Infrastructure Projects		Better Jacksonville Infrastructure Projects	
	Transportation Revenue Bonds Series 2001		Better Jacksonville Sales Tax Revenue Bonds Series 2001		Better Jacksonville Sales Tax Revenue Bonds Series 2003	
	Principal	Interest	Principal	Interest	Principal	Interest
2005	2,365,000	8,778,708	3,555,000	10,536,060	4,310,000	9,386,551
2006	2,410,000	8,693,940	3,730,000	10,362,230	4,395,000	9,299,501
2007	2,555,000	8,602,015	3,900,000	10,179,775	4,480,000	9,210,751
2008	2,595,000	8,501,570	4,095,000	9,979,900	4,570,000	9,117,395
2009	2,730,000	8,393,705	4,300,000	9,779,025	4,670,000	8,998,789
2010		8,337,740	4,500,000	9,577,365	4,810,000	8,856,589
2011		8,337,740	4,705,000	9,373,047	4,955,000	8,703,920
2012	9,080,000	8,120,129	4,905,000	9,149,265	5,115,000	8,533,889
2013		7,902,519	5,150,000	8,885,015	5,295,000	8,345,095
2014		7,902,519	5,435,000	8,593,928	5,490,000	8,141,504
2015		7,902,519	5,735,000	8,286,752	5,700,000	7,923,194
2016		7,902,519	6,050,000	7,962,665	5,930,000	7,653,531
2017		7,902,519	6,380,000	7,622,090	6,240,000	7,334,069
2018		7,902,519	6,730,000	7,262,815	6,565,000	6,997,938
2019		7,902,519	7,100,000	6,882,490	6,910,000	6,662,613
2020		7,902,519	7,490,000	6,492,500	7,240,000	6,309,569
2021		7,902,518	7,880,000	6,092,880	7,620,000	5,919,494
2022	3,415,000	7,815,009	8,290,000	5,680,750	8,015,000	5,509,075
2023	3,625,000	7,636,875	8,705,000	5,255,875	8,440,000	5,087,681
2024	10,980,000	7,271,750	9,140,000	4,809,750	8,860,000	4,657,544
2025	11,520,000	6,709,250	9,600,000	4,341,250	9,300,000	4,205,906
2026	12,090,000	6,119,000	10,080,000	3,849,250	9,765,000	3,729,684
2027	12,685,000	5,499,625	10,580,000	3,332,750	10,250,000	3,230,269
2028	13,315,000	4,832,981	11,110,000	2,790,500	10,760,000	2,706,038
2029	20,260,000	3,951,638	11,665,000	2,221,125	11,300,000	2,155,000
2030	21,325,000	2,860,031	12,250,000	1,623,250	11,865,000	1,575,875
2031	22,440,000	1,739,250	26,340,000	658,500	25,585,000	639,625
2032	23,565,000	589,125				
2033						
	<u>\$ 176,955,000</u>	<u>\$ 193,912,751</u>	<u>\$ 209,400,000</u>	<u>\$ 181,580,802</u>	<u>\$ 208,435,000</u>	<u>\$ 170,891,087</u>

Interest Rates:

3.00 - 5.25%

3.00 - 5.50%

2.00 - 5.25%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC
REVENUE SOURCES OTHER THAN AD VALOREM-BETTER JACKSONVILLE PLAN**

September 30, 2004

Fiscal Year	To currently refund State of Florida Full Faith and Credit, Jacksonville Transportation Authority Senior Lien Refunding Bonds, Series 1992A and other Better Jacksonville Transportation Projects Transportation Revenue Bonds, Series 2003 (Auction Rate Securities)		Better Jacksonville Infrastructure Projects Better Jacksonville Sales Tax Revenue Bonds Series 2003A (Auction Rate Securities)		Better Jacksonville Transportation Projects Transportation Revenue Bonds, Series 2003B (Auction Rate Securities)	
	Principal	Interest	Principal	Interest	Principal	Interest
	2005	1,365,000	1,888,409		3,695,283	
2006	1,420,000	1,832,570		3,695,282		3,694,080
2007	1,475,000	1,774,525		3,695,283		3,694,080
2008	1,540,000	1,714,075		3,695,282		3,694,080
2009	1,610,000	1,650,917		3,695,283		3,694,080
2010	1,670,000	1,585,153		3,695,282		3,694,080
2011	1,745,000	1,516,682		3,695,283		3,694,080
2012	1,810,000	1,445,405		3,695,282		3,694,080
2013	1,890,000	1,371,220		3,695,283		3,694,080
2014	2,300,000	1,287,210		3,695,282		3,694,080
2015	2,385,000	1,193,276	2,375,000	3,638,164	2,375,000	3,636,961
2016	2,495,000	1,095,432	2,500,000	3,520,920	2,500,000	3,519,718
2017	4,990,000	945,358	2,100,000	3,410,290	2,100,000	3,409,088
2018	5,190,000	741,249	2,125,000	3,308,679	2,125,000	3,306,875
2019	5,405,000	528,819	2,225,000	3,204,061	2,225,000	3,201,055
2020	5,135,000	317,492	2,550,000	3,089,223	2,550,000	3,086,216
2021	5,350,000	107,268	2,625,000	2,964,764	2,625,000	2,962,359
2022			3,800,000	2,810,243	3,800,000	2,807,838
2023			3,925,000	2,624,456	3,925,000	2,622,051
2024			4,075,000	2,432,056	4,075,000	2,430,253
2025			4,225,000	2,232,441	4,225,000	2,231,840
2026			4,375,000	2,025,611	4,375,000	2,026,213
2027			4,500,000	1,812,168	4,500,000	1,812,769
2028			4,650,000	1,592,110	4,650,000	1,591,509
2029			4,825,000	1,364,236	4,825,000	1,363,034
2030			5,000,000	1,127,945	5,000,000	1,126,743
2031			5,175,000	883,236	5,175,000	882,034
2032			5,350,000	630,110	5,350,000	628,908
2033			10,425,000	250,721	10,400,000	250,120
	<u>\$ 47,775,000</u>	<u>\$ 20,995,057</u>	<u>\$ 76,825,000</u>	<u>\$ 79,874,259</u>	<u>\$ 76,800,000</u>	<u>\$ 79,836,380</u>

**Interest
Rates:**

Auction Rate Securities
Assumed at 4.01%

Auction Rate Securities
Assumed at 4.81%

Auction Rate Securities
Assumed at 4.81%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
SPECIAL OBLIGATION BONDS PAYABLE FROM SPECIFIC
REVENUE SOURCES OTHER THAN AD VALOREM-BETTER JACKSONVILLE PLAN**

September 30, 2004
(continued)

Purpose:	Better Jacksonville Infrastructure Projects		Better Jacksonville Transportation Projects		Total Principal and Interest
	Better Jacksonville Sales Tax Revenue Bonds Series 2004		Transportation Revenue Bonds Series 2004 (Auction Rate Securities)		
Fiscal Year	Principal	Interest	Principal	Interest	
2005	5,185,000	9,118,965	400,000	2,781,205	67,059,262
2006	5,290,000	8,409,045	400,000	2,759,681	66,391,330
2007	5,400,000	8,302,295	400,000	2,745,861	66,414,586
2008	5,530,000	8,181,395	2,775,000	2,732,041	68,720,738
2009	5,665,000	8,045,095	2,825,000	2,636,165	68,693,059
2010	5,795,000	7,909,648	2,950,000	2,538,561	65,919,418
2011	5,945,000	7,772,063	3,050,000	2,436,639	65,929,454
2012	6,105,000	7,617,881	3,175,000	2,331,261	74,777,192
2013	6,290,000	7,444,563	3,300,000	2,221,565	65,484,339
2014	6,495,000	7,250,775	3,400,000	2,107,550	65,792,848
2015	6,710,000	7,038,959	3,525,000	1,990,080	70,414,905
2016	6,950,000	6,811,931	3,650,000	1,868,291	70,410,007
2017	7,205,000	6,568,538	3,800,000	1,742,184	71,749,134
2018	7,490,000	6,298,469	3,925,000	1,610,894	71,579,436
2019	7,790,000	6,004,569	4,075,000	1,475,285	71,591,410
2020	8,100,000	5,698,969	4,225,000	1,334,494	71,520,981
2021	8,430,000	5,381,169	4,375,000	1,188,520	71,423,971
2022	8,770,000	5,045,300	4,550,000	1,037,364	71,345,578
2023	9,145,000	4,685,069	4,700,000	880,161	71,257,169
2024	9,530,000	4,304,375	4,900,000	717,776	78,183,504
2025	9,960,000	3,895,619	5,075,000	548,481	78,069,788
2026	10,425,000	3,450,869	5,300,000	373,140	77,983,767
2027	10,910,000	2,979,466	5,500,000	190,025	77,782,071
2028	11,410,000	2,486,094			71,894,231
2029	11,920,000	1,977,075			77,827,108
2030	26,310,000	1,452,150			91,515,994
2031		591,975			90,109,620
2032					36,113,143
2033					21,325,841
	<u>\$ 218,755,000</u>	<u>\$ 154,722,317</u>	<u>\$ 80,275,000</u>	<u>\$ 40,247,226</u>	<u>\$ 2,017,279,879</u>

Interest
Rates:

2.00 - 4.625%

Auction Rate Securities
Assumed at 4.81%

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
REVENUE BONDS PAYABLE FROM ENTERPRISE FUNDS**

September 30, 2004

Purpose:	To Refund Parking and Excise Taxes Revenue Refunding Bonds, Series 1987		To Partially Refund Excise Tax Revenue Bonds, Series 1991A		To Partially Refund Excise Tax Revenue Bonds, Series 1991B and Construction of Trail Ridge Landfill	
	Excise Taxes Revenue Refunding Bonds, Series 1995A		Excise Tax Revenue Refunding Bonds, Series 1996A		Excise Tax Revenue Refunding & Capital Improvement Bonds, Series 1999B	
Fiscal Year	Principal	Interest	Principal	Interest	Principal	Interest
2005	460,000	545,950	970,000	822,987	1,970,000	1,771,345
2006	485,000	524,384	1,010,000	774,600	2,055,000	1,681,768
2007	1,500,000	477,544	1,065,000	717,538	2,145,000	1,585,927
2008	2,800,000	373,669	1,120,000	662,490	2,245,000	1,483,005
2009	2,935,000	230,209	1,175,000	609,117	2,355,000	1,372,283
2010	3,100,000	77,500	1,230,000	551,985	2,465,000	1,253,255
2011			1,285,000	490,983	2,590,000	1,120,405
2012			1,350,000	425,750	2,730,000	974,105
2013			1,420,000	356,500	2,880,000	816,230
2014			1,490,000	283,750	3,050,000	645,742
2015			1,565,000	207,375	3,220,000	471,115
2016			1,645,000	127,125	3,400,000	290,675
2017			1,720,000	43,000	3,585,000	98,588
	<u>\$ 11,280,000</u>	<u>\$ 2,229,256</u>	<u>\$ 17,045,000</u>	<u>\$ 6,073,200</u>	<u>\$ 34,690,000</u>	<u>\$ 13,564,443</u>

Interest Rates:

4.25 - 5.125%

4.00 - 5.50%

4.20 - 5.75%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
REVENUE BONDS PAYABLE FROM ENTERPRISE FUNDS**

September 30, 2004

To Partially Refund
Excise Tax Revenue
Refunding Bonds,
Series 1993A

Fiscal Year	Excise Tax Revenue Refunding & Improvement Bonds, Series 2003B		Total Principal and Interest
	Principal	Interest	
2005	\$ 1,243,200	357,252	\$ 8,140,734
2006	1,281,840	306,558	\$ 8,119,150
2007	1,344,000	240,912	\$ 9,075,921
2008	1,409,520	186,169	\$ 10,279,853
2009	1,454,880	141,523	\$ 10,273,012
2010	1,503,600	80,430	\$ 10,261,770
2011	418,320	32,382	\$ 5,937,090
2012	438,480	10,962	\$ 5,929,297
2013			\$ 5,472,730
2014			\$ 5,469,492
2015			\$ 5,463,490
2016			\$ 5,462,800
2017			\$ 5,446,588
	<u>\$ 9,093,840</u>	<u>\$ 1,356,188</u>	<u>\$ 95,331,927</u>

Interest Rates: 3.00 - 5.00%

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
OTHER LONG-TERM OBLIGATIONS**

September 30, 2004

Fiscal Year	HUD Section 108 Program Loan for Coach Distribution Project		HUD Section 108 Program Loan for Sally Beauty Project		HUD Section 108 Program Loan for Hilton Hotel Project	
	U. S. Government Guaranteed Note Payable Series 1995		U. S. Government Guaranteed Note Payable Series 1996		U. S. Government Guaranteed Note Payable Series 1996-B	
	Principal	Interest	Principal	Interest	Principal	Interest
2005	150,000	153,949	65,000	40,266	105,000	163,837
2006	170,000	150,484	70,000	36,099	140,000	157,106
2007	235,000	145,231	75,000	31,577	160,000	148,062
2008	285,000	136,724	75,000	26,709	175,000	137,678
2009	335,000	125,324	80,000	21,752	195,000	126,110
2010	385,000	110,852	80,000	16,392	215,000	113,046
2011	420,000	93,258	80,000	10,968	250,000	98,468
2012	455,000	73,140	80,000	5,504	275,000	81,394
2013	500,000	50,572			295,000	62,473
2014	485,000	25,172			300,000	42,030
2015					300,000	21,090
2016						
	<u>\$3,420,000</u>	<u>\$1,064,704</u>	<u>\$605,000</u>	<u>\$189,267</u>	<u>\$2,410,000</u>	<u>\$1,151,294</u>
Interest Rates:	(Taxable) 8.24 - 9.03%		(Taxable) 6.23 - 6.88%		(Taxable) 6.23 - 7.03%	

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
OTHER LONG-TERM OBLIGATIONS**

September 30, 2004

Purpose:	HUD Section 108 Program Loan for LaVilla Project		HUD Section 108 Program Loan for HTV Associates Project		HUD Section 108 Program Loan for Armor Holdings Project	
	U. S. Government Guaranteed Note Payable Series 1997		U. S. Government Guaranteed Note Payable Series 1997		U. S. Government Guaranteed Note Payable Series 1997	
	Fiscal					
	Year	Principal	Interest	Principal	Interest	Principal
2005	40,000	69,490	50,000	25,452	30,000	46,160
2006	45,000	66,927	50,000	22,246	30,000	44,237
2007	55,000	64,019	50,000	19,017	35,000	42,299
2008	60,000	60,450	55,000	15,771	40,000	40,027
2009	60,000	56,484	85,000	12,136	45,000	37,384
2010	70,000	52,464	95,000	6,441	55,000	34,368
2011	90,000	47,718			60,000	30,640
2012	100,000	41,571			65,000	26,541
2013	110,000	34,691			75,000	22,070
2014	125,000	27,068			80,000	16,872
2015	130,000	18,343			80,000	11,288
2016	130,000	9,204			80,000	5,664
	<u>\$ 1,015,000</u>	<u>\$ 548,429</u>	<u>\$ 385,000</u>	<u>\$ 101,063</u>	<u>\$ 675,000</u>	<u>\$ 357,550</u>
Interest Rates:	(Taxable) 6.23 - 7.08%		(Taxable) 6.23 - 6.78%		(Taxable) 6.23 - 7.08%	

CITY OF JACKSONVILLE, FLORIDA

**DEBT SERVICE REQUIREMENTS TO MATURITY -
OTHER LONG-TERM OBLIGATIONS**

September 30, 2004

(continued)

Purpose:		HUD Section 108 Program Loan for Hampton Inns Project		
		U. S. Government Guaranteed Note Payable Series 1997		Total
Fiscal Year	Principal	Interest		Principal and Interest
2005	20,000	32,003		\$991,157
2006	20,000	30,721		\$1,032,820
2007	25,000	29,429		\$1,114,634
2008	40,000	27,806		\$1,175,165
2009	40,000	25,163		\$1,244,353
2010	45,000	22,482		\$1,301,045
2011	45,000	19,432		\$1,245,484
2012	50,000	16,358		\$1,269,508
2013	55,000	12,918		\$1,217,724
2014	65,000	9,106		\$1,175,248
2015	65,000	4,570		\$630,291
2016				\$224,868
	<u>\$ 470,000</u>	<u>\$ 229,988</u>		<u>\$12,622,295</u>

Interest Rates: (Taxable)
6.23 - 7.03%

CITY OF JACKSONVILLE, FLORIDA

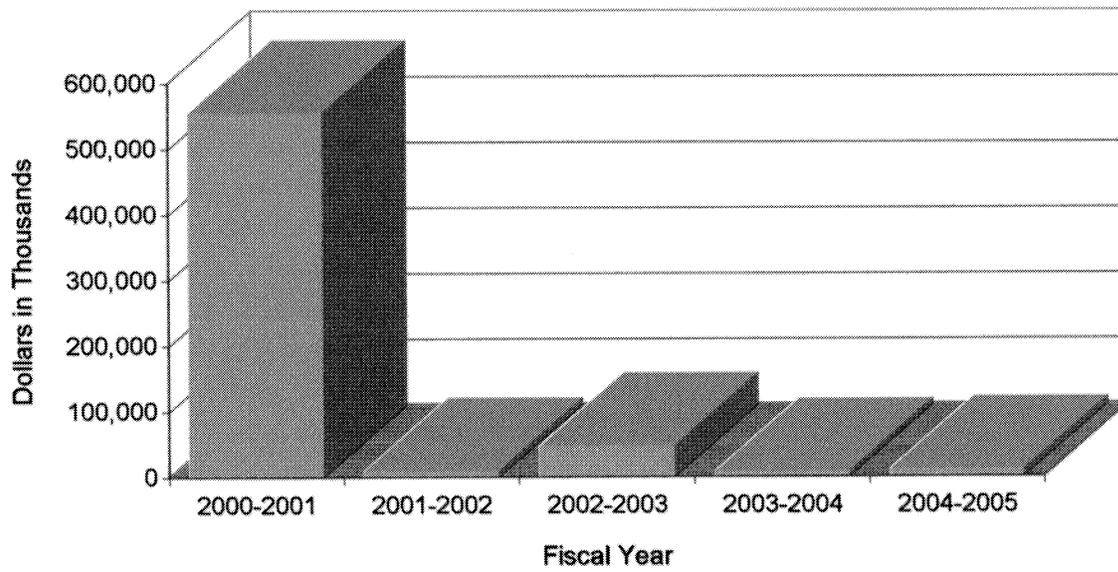


Capital Projects

1/20

CITY OF JACKSONVILLE, FLORIDA

BUDGETED PROJECT CAPITAL OVER FIVE FISCAL YEARS



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

The City's annual five-year Capital Improvement Program (CIP) is prepared by the Planning and Development Department. The CIP is a five-year program, which lists, schedules and sets priorities for the City's major capital expenditures. A capital project, for purposes of this program, is any addition, construction or fixture to real property or structures thereon which has a useful life span of five years or more and cost of over \$25,000. Projects that are excluded from the CIP include street resurfacing and routine maintenance and repair projects that cost less than \$100,000.

The project review process begins with an orientation meeting in November, with initial submittal of project cost estimates due each January. Project submittals include a project name, number, total estimated cost with a five-year incremental breakdown, a proposed funding source, and a recommended priority status. Each project is divided into incremental categories of engineering, land acquisition, construction, contract administration and other expenditures. Using standardized forms, each department or agency also provides project descriptions and maps in order to allow the Planning and Development Department to conduct a planning review of the project.

The priority factors assigned by the departments and agencies are as follows:

- 1* Capital improvement projects which are already under construction or for which funds have already been appropriated or authorized and which should be continued in the first year of the proposed capital improvement plan.
- 1 Capital improvement projects which are urgently needed and which should be undertaken in the first year of the proposed capital improvement plan.
- 2 Capital improvement projects which are less urgently needed and which should be undertaken in the indicated year of the proposed capital improvement plan within current projections of revenues and fiscal capacity.
- 3 Capital improvement projects which are needed in the indicated year of the capital improvement plan but for which further development of the project or of the funding source is required.
- 4 Capital improvement projects which are proposed or approved in the comprehensive plan, community plans or neighborhood plans in the indicated year of the capital improvement plan but which are not within current or projected funding ability or construction capability of the City or independent agency.

After receipt of the initial submittals in January, the Planning and Development Department coordinates them into one document and reviews the projects for consistency with the City's 2010 Comprehensive Plan. In April, the CIP is submitted to the City Planning Commission for review, comment and initial prioritization.

The Planning Commission, a nine-member voluntary board appointed by the Mayor, is comprised of business and community leaders selected from the City's seven School Board Districts, (which are pairs of the City's 14 Council Districts) with two members serving in an "at-large" capacity. As a part of its review, the Planning Commission conducts a formal public hearing to accept comment from members of the public. After this review and public hearing, the Planning Commission then forwards the CIP to the Office of the Mayor and to each Independent Authority's Board of Directors for additional review and prioritization.

The Mayor's Budget Review Committee receives the CIP in May and makes its review during the annual budget hearings in order to incorporate any appropriate changes which are required due to the proposed

CITY OF JACKSONVILLE, FLORIDA

operating budget and the City's estimated financial capacity. The Mayor's recommendations are then forwarded to the City Council for review and assignment of final and binding priorities.

The CIP as reviewed and adopted by Council includes the projects required by the City's 2010 Comprehensive Plan, as set forth in state law, along with the priorities and changes made by the submitting departments, Planning Commission, and Mayor. Upon adoption by the Council, the Capital Improvement Program becomes the City's capital improvement budget for the upcoming fiscal year.

FUNDING SOURCES

The Capital Improvement Program schedule on the following pages includes total projects budgeted at \$1,216.7 million for the City of Jacksonville. It is a recap of the financial aspects of the City's five-year capital planning document for FY 2004-2005. This amount is composed of \$12.1 million in new appropriations for the new year and \$1,204.6 million appropriated in prior years but not yet expended.

The majority of the newly appropriated funding comes from the financing of the joint City and Jacksonville Transportation Authority road, bridge and drainage capital improvement projects used to finance transportation infrastructure projects.

Lump sum amounts for various independent authorities are also reflected. These independent agency projects are part of the Five-Year Capital Improvement document and thus are shown for completeness. However, funding for the independent authority projects are provided in their respective budgets that are not a part of the City of Jacksonville annual budget.

CITY OF JACKSONVILLE, FLORIDA

IMPACT OF CAPITAL SPENDING ON OPERATIONS

The Capital Improvement Program can impact the operating budget in terms of funding tradeoffs, personnel and equipment necessary to accomplish the projects, and personnel and equipment necessary to operate additional facilities. For projects which are funded by current revenue, the tradeoffs between operations and capital improvement funding are obvious, but projects which are funded by revenue bonds and grants also entail similar tradeoffs to the extent that funding debt service requirements or providing cash matches may result in less funding for operations.

Virtually all of the capital expenditures planned for fiscal year 2004-2005 will be accomplished with contract services and will require minimal involvement of City construction forces. Requirements placed on contract administration, legal services and other administrative services related to capital spending will not exceed levels established in prior years, and therefore, no additional resources have been budgeted to administer these projects.

Frequently, capital improvements also mean productivity improvements and economic development. New infrastructure requires less maintenance and may incorporate newer, more cost effective technology. In turn, the resources thus freed can be utilized to provide improved services to our growing City. The economic development projects are there to stimulate growth. The great majority of capital projects funded in this budget will have a positive impact on the City's operations by enhancing productivity and worker safety. Included within the operating budget are a great many minor capital outlay items that are not required to be part of the CIP, primarily because they are less than \$25,000. These items range from microcomputers to minor energy retrofit projects with payback periods of as little as two years. A brief description of the anticipated operational impacts in each major area follows.

Parks, Recreation & Entertainment:

Funding of \$215,500 for the Equestrian Center-Temporary Structures will be repaid by bonds in the future. Other budgeted projects for FY04-05 do not impact operations.

Planning & Development:

The budgeted amount of \$1 million for the Pine Forest Infrastructure does not impact operations.

Public Works:

Building Plant Renewal which provides City buildings with miscellaneous interior and exterior upgrades and renovations is funded for \$1,718,600 through the General Fund operating account. Other budgeted projects in FY04-05 do not impact operations.

Solid Waste:

The Trail Ridge Landfill Incremental Closure project for \$1,730,000 is funded through the Landfill Closure/Post Closure subfund.

Independent Authorities:

Capital improvement projects for these organizations cover a broad range of needs and requirements. The majority is targeted at increasing production potential and upgrading existing infrastructure in step with a vital, expanding economic environment. These Authorities are independent of the Mayor's control and detailed budgets are not made available to the Administration. Therefore, the impacts of capital spending on operating and maintenance costs cannot be assessed.

The following pages show the fiscal year 2004-2005 Capital Improvement Program budget as adopted. Total project cost figures are shown to provide an idea of the scope of the entire project.

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<u>CITY OF JACKSONVILLE</u>			
ADMINISTRATION & FINANCE			
Art in Public Places		1,234.8	1,234.8
Miscellaneous Capital Projects		0.4	0.4
Main Library		95.0	95.0
Administrative Costs		14,848.5	14,848.5
TOTAL ADMINISTRATION & FINANCE	0.0	16,178.7	16,178.7
COMMUNITY SERVICES			
Glory, Inc.		25.0	25.0
TOTAL COMMUNITY SERVICES	0.0	25.0	25.0
COUNCIL			
Special Council Reserve		10.0	10.0
District 1 COP Funds		204.8	204.8
District 3 COP Funds		261.9	261.9
District 4 COP Funds		20.5	20.5
District 5 COP Funds		79.2	79.2
District 7 COP Funds		704.0	704.0
District 8 COP Funds		573.1	573.1
District 9 COP Funds		154.6	154.6
District 10 COP Funds		468.2	468.2
District 12 COP Funds		41.1	41.1
District 13 Bond Funds		3.4	3.4
District 11 COP Funds		703.4	703.4
District 14 COP Funds		179.9	179.9
Council District 1		47.4	47.4
Council District 8		6.3	6.3
Clanzel T Brown Park		0.8	0.8
Council District 9		1.5	1.5
Council District 3 - Misc.		0.3	0.3
Council District 6 - Misc.		0.1	0.1
Council District 4 - Misc.		3.2	3.2
Council District 7 - Misc.		0.5	0.5
Council District 8 - Misc.		3.3	3.3
Council District 9 - Misc.		59.4	59.4
Council District 11 - Misc.		0.3	0.3
Council District 12 - Misc.		2.8	2.8
Council District 1 - Park Acq/Maintenance		0.4	0.4
Council District 2 - Park Acq/Maintenance		2.3	2.3
Council District 4 - Park Acq/Maintenance		3.2	3.2
Council District 7 - Park Acq/Maintenance		0.3	0.3
Council District 8 - Park Acq/Maintenance		50.2	50.2

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
COUNCIL (Continued)			
Council District 9 - Park Acq/Maintenance		20.8	20.8
Council District 11 - Park Acq/Maintenance		106.4	106.4
Council District 12 - Park Acq/Maintenance		33.5	33.5
Council District 14 - Park Acq/Maintenance		9.4	9.4
TOTAL COUNCIL	0.0	3,756.5	3,756.5
Environmental Resource Management			
Mosquito Control Facility at Beaches		87.4	87.4
Environmental Cleanup		8.2	8.2
North Landfill Post Closure		0.1	0.1
W & S General Capital Projects		425.9	425.9
Picketville Road Landfill	200.0	31.2	231.2
North Landfill Closure		131.4	131.4
Trail Ridge Landfill Const & Expansion		6,556.4	6,556.4
Trail Ridge Landfill Incremental Closure	1,730.0	0.0	1,730.0
Mosquito Control/Nuisance Abatement		199.6	199.6
Whitehouse Oil Pit Remediation		654.1	654.1
Waste Site Investigation Mitigation		0.1	0.1
TOTAL ENVIRONMENTAL RESOURCE MANAGEMENT	1,930.0	8,094.4	10,024.4
FIRE & RESCUE			
Maxville Fire Station #43		100.0	100.0
Fire Station #35		1,380.6	1,380.6
Fire & Rescue Station #38		0.8	0.8
Fire Equipment		0.6	0.6
Fire Equipment/Comcast Settlement		7.3	7.3
Hurricane Disaster Operating Center		2.4	2.4
TOTAL FIRE & RESCUE	0.0	1,491.7	1,491.7
HEALTH ADMINISTRATOR			
Septic Tank Superfund		56.1	56.1
TOTAL HEALTH ADMINISTRATOR	0.0	56.1	56.1
JACKSONVILLE CITIWIDE ACTIVITIES			
W&S General Capital Project		1,738.4	1,738.4
Streets & Highways 5-YR Road Program		4,090.0	4,090.0
Projects for JTA		586,578.1	586,578.1
TOTAL JACKSONVILLE CITIWIDE ACTIVITIES	0.0	592,406.5	592,406.5
JACKSONVILLE ECONOMIC DEVELOPMENT			
EDA Stormwater Project 1	0.0	2,375.0	2,375.0
FDOT Top Grant		8,271.7	8,271.7
Countywide Economic Development		193.1	193.1
Econ Dev - University Medical Center		25.1	25.1

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
JACKSONVILLE ECONOMIC DEVELOPMENT (Continued)			
NW Quadrant Economic Development		8,622.2	8,622.2
Pritchard Road - Southeast Toyota Distribution		0.9	0.9
Fast Track - JEDC/CCC		92.8	92.8
T.C.'s Bar-B-Que		6.8	6.8
Cecil Field Recreation Development		51.3	51.3
Cecil Field Economic Development		123.0	123.0
Humana Parking Garage		3,500.0	3,500.0
Cecil Field Equestrian Center		336.1	336.1
Shipyards Project		5,622.4	5,622.4
Sysco Food Service		250.0	250.0
Material Handling Systems, Inc.		240.0	240.0
SBC Loan Program		950.0	950.0
Lavilla Bistro		1,671.9	1,671.9
Seven C's Shipping, Inc		85.0	85.0
Bodie Electrical Contractors of Florida		66.0	66.0
Therman Conversion Technology, Inc.		40.0	40.0
Hanna Park Gate to N/S Mayport Road		280.0	280.0
Holzendorf Properties, LLP		125.0	125.0
Bay Street Town Center		173.7	173.7
Glass Recycling Technologies, Inc.		60.0	60.0
Norwood Automotive & Tire Center		105.0	105.0
The Hair Citadel of SUSA		75.0	75.0
Fernety David Communications, Inc.		146.0	146.0
Springfield Façade		4.5	4.5
TOTAL JACKSONVILLE ECONOMIC DEVELOPMENT	0.0	33,492.5	33,492.5
JACKSONVILLE HOUSING COMMISSION			
Neighborhood Housing Initiative		5,000.0	5,000.0
TOTAL JACKSONVILLE HOUSING COMMISSION	0.0	5,000.0	5,000.0
LAW ENFORCEMENT			
McC-South Compound Renovations		0.1	0.1
Homeland Security Boat		5.5	5.5
TOTAL LAW ENFORCEMENT	0.0	5.6	5.6
NEIGHBORHOODS			
Animal Care & Control Programs		11.4	11.4
Animal Control Shelter Improvements		12.3	12.3
Humane Society Crematory		0.1	0.1
TOTAL NEIGHBORHOODS	0.0	23.8	23.8
PARKS, RECREATION AND ENTERTAINMENT			
Boone Park S		47.9	47.9
Beverly Hills Park Improvements		0.3	0.3

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION AND ENTERTAINMENT (Continued)			
Brentwod Par - 7		34.5	34.5
Bruce Park Improvement 2		0.0	0.0
tom Marshall Park		1.0	1.0
Fishweir Park Improvement - 5		63.0	63.0
Fletcher Morgan Park		154.0	154.0
Forestview Park Improvement - 9		3.2	3.2
Glynea Park Improvement-3		0.9	0.9
Hammond Park		0.9	0.9
Riverview Park Improvement-9		15.5	15.5
Harborview Boat Ramp - 9		6.3	6.3
Burnett Park		13.7	13.7
Memorial Park Improvement - 6		49.7	49.7
Murray Hill Park Improvement		0.8	0.8
Ortega Hills Park Improvement - 5		0.5	0.5
Drew Park		1.6	1.6
Singleton Park Improvement - 10		0.5	0.5
Steton Park		0.5	0.5
Cecil Field Recreation Development		24.7	24.7
Wesconnett Playground Improvement - 14		35.4	35.4
Willowbranch Park Improvement - 5		0.6	0.6
Albert's Field		59.1	59.1
Lovelace Park		4.8	4.8
Grand Park		4.5	4.5
Earl Johnson Memorial Park Acquisition		35.0	35.0
Metropolitan Park Improvements		5.9	5.9
Whitehouse Park Improvement - 12		159.6	159.6
Westside Regional Park Development - Roosevelt		345.1	345.1
Chuck Rogers Park		18.0	18.0
New Park Land Acquisition & Development		74.5	74.5
Crystal Springs Road Park		0.6	0.6
Brackridge Park		1.7	1.7
Park/Recreation Park Ball Field		0.3	0.3
Oceanway Park(Associated Landfill)		608.1	608.1
Isle of Palms Park (Girvin Road)		0.1	0.1
Boone Park		45.6	45.6
Forrest Park Development		209.9	209.9
J P Small Park Development		1,359.3	1,359.3
Sisters Creek Marina Recreation Dev		106.9	106.9
Little Jetties Park		110.1	110.1
Lonnie Wurn Ramp Phase 2		12.4	12.4
Oak Harbor Ramp Phase 2		7.7	7.7
Cisco Gardens Park Improvements		1.4	1.4

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION AND ENTERTAINMENT (Continued)			
Blue Cypress		418.2	418.2
Heritage Park Improvements		1.3	1.3
Lighthouse Marine Park		43.5	43.5
Arlington Road Boat Ramp		32.2	32.2
Little Jetties Park LLI Grant		0.5	0.5
intracoastal Waterway Boat Ramp		6.9	6.9
S/E Regional Park Acquisition & Development		3,090.0	3,090.0
Sisters Creek Marina/Boat Ramp		26.7	26.7
Chuck Rogers Park		43.2	43.2
Southbank Riverwalk Renovations		410.6	410.6
Victoria Park Development		45.6	45.6
Jax-Baldwin Trail Development		2.3	2.3
Cuba Hunter Park Acquisition & Development		210.3	210.3
Terrace Park		0.2	0.2
Clanzel T Brown Park		783.0	783.0
Miscellaneous Capital Projects		2.4	2.4
Pine Forest Park Development		1.1	1.1
Walter Jones Historical Park		0.4	0.4
Normandy Playground		0.1	0.1
Woodstock Park		74.2	74.2
Tree Hill Renovations		387.2	387.2
Arlington Lions Club Boat Ramp		36.6	36.6
Sunny Acres Park		6.2	6.2
Buck Park		4.6	4.6
New Regional Rowing Center		166.6	166.6
Paxon High School		0.1	0.1
Hodges Blvd. Soccer Complex		104.9	104.9
Fire Tower Park		14.9	14.9
Crabtree Park		7.7	7.7
New Handicapped Park		0.2	0.2
Cedar Hills Center Park		0.5	0.5
New Rec Center for Southside/Lakewood Area		419.1	419.1
Verona Park		27.2	27.2
Hood Landing Boat Ramp		12.0	12.0
Warrington Park (Woodland Acres Park)		13.1	13.1
Robert Kennedy Pool		106.5	106.5
Bert Maxwell Boat Ramp		260.6	260.6
Carville Park		625.2	625.2
Clanzel T Brown Pool		112.7	112.7
Grunthal Park		1.1	1.1
Joe James Center		11.9	11.9
Marion Park		3.0	3.0

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS

(dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION AND ENTERTAINMENT (Continued)			
Ray Greene Park		292.9	292.9
T.K. Stokes Boat Ramp & Park		15.9	15.9
Eugene Butler Pool		4.3	4.3
Jefferson Street Park & Pool		400.0	400.0
Mallison Park		348.6	348.6
Pine Forest Park & Pool		1.0	1.0
Charles Boobie Clark Park		1,022.9	1,022.9
Chase Park		13.8	13.8
Gardner "NIP" Sams Park		157.4	157.4
Castaway Island Preserve		339.6	339.6
Scott Park		205.4	205.4
Wiley Road Park		8.0	8.0
Arlington River Dredging		261.0	261.0
Joe Carlucci Boat Ramp		51.3	51.3
Oceanway Pool & Park		150.1	150.1
San Mateo Little League Complex		83.2	83.2
103rd Street Go Kart Track		220.8	220.8
Jacksonville Heights Park		28.9	28.9
McGirts Creek /New 118 Street Park		1,902.2	1,902.2
Zeta Phi Beta Sorority Land Acquisition		196.0	196.0
Recreation		0.2	0.2
Lem Merrit Park		2.6	2.6
Riverside Park		0.3	0.3
Mandarin Boat Ramp		0.2	0.2
Park Amenities		11.3	11.3
Park Beautification & Landscaping		199.7	199.7
Park Signage		29.5	29.5
Fountain Chapel AME Church		17.3	17.3
District 2 Regional Park		119.4	119.4
Home Gardens Park		24.9	24.9
Dinsmore Park		418.1	418.1
S-Line Urban Greenway		259.9	259.9
Camp Milton		2,475.3	2,475.3
Dutton Island		277.3	277.3
McCoy Creek Walking Trail		20.4	20.4
Sheriff's Office/Boat		11.1	11.1
Balis		9.9	9.9
Traymore Road Park		2.0	2.0
Southside Boat Ramp		51.5	51.5
Westside Park - Commonwealth		61.5	61.5
Westside Soccer Complex		11.5	11.5
Mary Lean Gibbs Property		12.6	12.6

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION AND ENTERTAINMENT (Continued)			
McGirts Creek Park		26.9	26.9
Huffman Blvd Park		1.0	1.0
Alimacani Elementary		3.6	3.6
Paxon Athletic Association		0.3	0.3
Brentwood Park Bandstand Project		74.1	74.1
Arlington Park		30.1	30.1
Jacksonville Heights Elem-Playground		1.4	1.4
Beauclerc Elementary School		0.1	0.1
Master Recreation Improvement Plan		6.9	6.9
New Bethel AME-CDC		100.0	100.0
Palms Fish Camp		110.4	110.4
Ribault River Park		71.3	71.3
Thomas Creek		79.9	79.9
Atlantic Highlands Park		39.5	39.5
Emmet Reed Tennis Center		714.3	714.3
Whatley Park		7.1	7.1
Chets Creek Elementary Park		1.0	1.0
Five for the Future		57.6	57.6
Touchton Road Park		18.9	18.9
Beach & Peach		359.3	359.3
9A/Baymeadows		444.0	444.0
Sheffield Park (N Jax Regional Park)		10.9	10.9
Grand Park Athletic Association		8.5	8.5
Mom's Place		0.2	0.2
Contingency - Parks		400.0	400.0
Normandy Boulevard Sports Complex		18.4	18.4
Caleb Park		65.0	65.0
Spires Street Park		0.5	0.5
Cecil Field Natural & Rec. Corridor		72.0	72.0
Southside Park		2.7	2.7
Tidewater Acres Park		9.0	9.0
Rotary Park - Jacksonville Beach		1.5	1.5
Windy Hill Elementary		40.0	40.0
Cardinal Street Park		0.1	0.1
Stockton School Park		3.8	3.8
Ortega River Marker Dredge - Phase I		20.6	20.6
Bob Hayes Soccer Complex		1,349.1	1,349.1
Sandlewood High School		0.9	0.9
Garden City Park		31.2	31.2
Betz Tiger Point		1,232.0	1,232.0
Ribault Scenic Drive Park		5.8	5.8
Genovar Park		0.2	0.2

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PARKS, RECREATION AND ENTERTAINMENT (Continued)			
Enterprise Park		8.9	8.9
Our Community Club Park		3.4	3.4
Whitehouse Ball Complex		22.5	22.5
Arlington Heights Elementary		0.6	0.6
Lakeshore Park		0.2	0.2
San Mateo Neighborhood Park		350.0	350.0
Archie Dickinson Park		0.8	0.8
Garden City Elementary Playground		34.7	34.7
Simond S. Johnson Park		38.8	38.8
Jim Rink Park		0.3	0.3
Forbess-Parkland		33.8	33.8
Oakland Park Improvements	75.5	0.0	75.5
Equestrian Center-Temporary Structures	215.5	0.0	215.5
Camp Shaw/Finnegan-Park/Land		400.0	400.0
Beasley-Parkland		43.3	43.3
Sal Taylor Creek		261.6	261.6
Westside Senior Center		0.4	0.4
St. Johns Marina		10.0	10.0
Lincoln Villas Senior Center		35.0	35.0
Harborview Track Property		1.1	1.1
Cherokee Street Park		18.0	18.0
San Pablo Field		0.2	0.2
Mary Singleton Park		35.0	35.0
Davis St. Community Center		60.0	60.0
West Regional Park Development		36.9	36.9
Lavilla-Recreation Complex		8.1	8.1
Maxville Park Improvements		19.0	19.0
Jacksonville Beach Elem School		5.3	5.3
Harts Road Park		1.1	1.1
Norman Studios		377.6	377.6
Liberty Park Improvements	83.3	0.0	83.3
Northside Riverside Community Center		31.5	31.5
Robert F Kennedy Center and Park		0.0	0.0
TOTAL PARKS, RECREATION & ENTERTAINMENT	374.3	28,118.7	28,493.0
PLANNING AND DEVELOPMENT			
Pine Forest Infrastructure	1,000.0	0.0	1,000.0
Jax Environ Land Acq Trust		8.6	8.6
Greater Arlington Planning District		5,237.5	5,237.5
Southeast Planning District		2,077.6	2,077.6
Southwest Planning District		1,530.2	1,530.2
Northwest Planning District		154.9	154.9

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PLANNING AND DEVELOPMENT (Continued)			
North Planning District		408.0	408.0
Town Center-Planning District 1		1,950.0	1,950.0
Town Center-Planning District 2		1,950.0	1,950.0
Town Center-Planning District 3		1,917.9	1,917.9
Town Center-Planning District 4		1,950.0	1,950.0
Town Center-Planning District 5		1,550.0	1,550.0
Town Center-Planning District 6		1,950.0	1,950.0
TOTAL PLANNING AND DEVELOPMENT	1,000.0	20,684.7	21,684.7
PROPERTY APPRAISER			
Property Appraiser CAMA System	0.0	662.7	662.7
TOTAL PROPERTY APPRAISER	0.0	662.7	662.7
PUBLIC LIBRARIES			
Library System Tech. & Furn. Upgrade		42.5	42.5
Library Books for SE Regional & Reg		0.2	0.2
Library Books		29.2	29.2
TOTAL PUBLIC LIBRARIES	0.0	71.9	71.9
PUBLIC WORKS			
St. Johns River Ferry-Dock, Ramp, Facility	150.0	0.0	150.0
Edgewood Avenue-Plymouth to Mayflower	51.6	0.0	51.6
St. Johns Bluff Road-Ft. Caroline to Atlantic Blvd.	340.2	0.0	340.2
Spring Park-Emerson to University	3,800.0	0.0	3,800.0
13th Street-Myrtle Avenue to Division Street	93.2	0.0	93.2
Powers Avenue- University Blvd. to Old Kings Rd	207.0	0.0	207.0
Lenox Avenue-Highway Avenue to Day Avenue	250.0	0.0	250.0
PW/JEA Joint Projects	2,000.0	0.0	2,000.0
LakeShore/Woodcrest Drainage	31.1	0.0	31.1
Building Plant Renewal	1,718.6	0.0	1,718.6
Alltel Stadium-Suite Window Upgrades	150.0	0.0	150.0
Miscellaneous Capital Projects		4.1	4.1
Singleton Park Improvement-10		6.3	6.3
Whitehouse Park Improvement		8.3	8.3
Dallas Graham Branch Library		108.8	108.8
Clerk of Court Records Center		3,397.6	3,397.6
Community Center Rehabilitation		459.6	459.6
Fire Station 57 (Beaver & Chafee)		1,482.6	1,482.6
Fire Station 58 (San Pablo)		39.9	39.9
Fire Station 35		144.4	144.4
Fire Station 21 (Replace)		1,394.7	1,394.7
Fire Station 24 (Replace)		1,587.0	1,587.0
Fire Station 31 (Replace)		1,818.8	1,818.8

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Fire Station 41 (Renovation)		1,091.0	1,091.0
Fire Station 47 (Replace)		1,845.1	1,845.1
Fire Station 28		7.6	7.6
Children's Commission Facility		635.2	635.2
Animal Control Center-New		6,283.6	6,283.6
Charles E. Bennett		5.1	5.1
Southeast Branch Library		198.5	198.5
Main Library		11,548.7	11,548.7
Beaches Branch Library		106.1	106.1
Mandarin Regional Library		280.1	280.1
Brentwood Branch Library		323.2	323.2
Bradham Brooks Branch Library		142.0	142.0
Highlands Branch Library		261.0	261.0
Webb Wesconnett Branch Library		792.1	792.1
Murry Hill Branch Library		120.0	120.0
Argyle Forest Branch Library		164.6	164.6
West Regional Library		1,138.3	1,138.3
East Regional Library		218.2	218.2
University Park Branch Library		111.4	111.4
South Mandarin Branch Library		0.0	0.0
Westbrook Branch Library		37.9	37.9
Maxville Branch Library		181.9	181.9
Browns Eastside Library		1.2	1.2
Earl Johnson Memorial Park Acquisition		0.2	0.2
Parks Redevelopment/Expansion-Current Parks		1,060.0	1,060.0
Cuba Hunter Park Acquisition & Development		0.2	0.2
Buck Park		0.1	0.1
Hodges Blvd Soccer Complex		3.6	3.6
Joe James Center		1.0	1.0
Mallison Park		100.0	100.0
Acquiring/Preserving Land		107.8	107.8
Forest Tower Park		32.9	32.9
Grove Park		2.1	2.1
Misc. Preservation Land Purchase		21.5	21.5
Southside Boat Ramp		256.1	256.1
Bayor Cor Property		121.9	121.9
LaVilla Experience Park		10.0	10.0
Arlingwood Park		0.9	0.9
Alimicani RV Park		0.0	0.0
Pumpkin Hill Creek State Buffer Preserve		0.0	0.0
Atlantic Highlands Park		0.2	0.2
Emmet Reed Tennis Center		200.0	200.0

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Five For The Future		250.2	250.2
Rails to Trails-Walker		22.6	22.6
Tidewater Acres		0.2	0.2
Tidewater Acres Park		0.2	0.2
International Paper		0.0	0.0
Monticello Land		78.5	78.5
Holiday Hills Park		0.3	0.3
Lee Road Park		0.3	0.3
Yano Property		84.7	84.7
Park Land Acquisition		38.2	38.2
Ivey Road Park		30.5	30.5
Periodic Maintenance		540.5	540.5
Pine Forest/Larsen Area Drainage		3,938.7	3,938.7
Cedar Creek Outfall Constuction-Phase 1		276.7	276.7
Roadway Widening and Paving -Various		24.8	24.8
Roadway Safety Project		639.4	639.4
St. Augustine Road to Phillips Hwy to Emerson		29.7	29.7
Drainage System Rehabilitation	0.0	7.3	7.3
Lower Eastside Drainage	0.0	1,232.4	1,232.4
Local Option Gas Tax-Subfund Level		578.0	578.0
Mandarin Area Drainage		73.3	73.3
Cleveland Road Improvements		22.4	22.4
Public Buildings - Equipment		0.1	0.1
Collins Road/Westport to Rampart		4,049.5	4,049.5
St. Augustine Road/SR13 to I-95		4,576.0	4,576.0
Curb and Gutter Petitions		70.3	70.3
San Pablo Road/J turner Butler to Beach		261.7	261.7
Roadway Sign Stipe and Signal		79.0	79.0
Pedestrian Safety Improvements		122.5	122.5
Drainage System Rehabilitation		682.6	682.6
Northbank Riverwalk		0.0	0.0
Abestos Removal Program		116.2	116.2
Fouraker Road/Old Middleburg to Normandy		108.7	108.7
Railroad Crossings		836.6	836.6
Greenland Road		233.4	233.4
McCoy's Creek Drainage		468.5	468.5
Hogan's Creek Public Works		352.2	352.2
Brick Streets- Rehab and Reconstruction		416.1	416.1
Convention Center Roof Replacement		43.9	43.9
Willis Br COE Feasibility Study		29.5	29.5
Stormwater Treatment System Maintenance		463.7	463.7
Durkeeville West Drainage		3,384.1	3,384.1

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Willowbranch Branch Library		204.4	204.4
JTA Mass Transit		0.0	0.0
Lenox Avenue/ Lane to Normandy		4,057.9	4,057.9
San Pablo Road		11.1	11.1
Hood Road/Sunbeam to St. Augustine		7,278.6	7,278.6
13th Street		4.8	4.8
Traffic Street Lights		96.4	96.4
Alltel Stadium Renovation and Repairs		12.7	12.7
Courthouse Improvements		9,737.2	9,737.2
Gateway Mall Improvements		42.6	42.6
Downtown Enhancements and Infrastructure		212.2	212.2
LaVilla-Recreation Complex		0.2	0.2
Touchton/Belfort Road to Southside Blvd.		1,327.9	1,327.9
Lakeshore/Woodcrest Drainage		8.4	8.4
Alltel stadium Area Improvements		38.3	38.3
Alltel Stadium Maintenance Improvements		0.1	0.1
McDuff Avenue/Beaver to Edgewood		6,270.6	6,270.6
St Johns Bluff Rd/Alt 9A to Ft. Caroline		473.4	473.4
Pulaski Road/New Berlin to Eastport		391.4	391.4
Asbestos Remediation and Removal Program		145.6	145.6
Lane Ave/Commonwealth Ave to 5th Street		322.9	322.9
Old Kings Rd/Powers Ave to Baymeadows		25.3	25.3
Lone Star Road		5.3	5.3
Evergreen/Buffalo Intersection		253.3	253.3
Ft. Caroline Rd/Townsend to McCormick		4,171.3	4,171.3
Lenox Ave/Highway Day		367.6	367.6
Barnes Road/Kennerly to University		3,156.0	3,156.0
Wesconnett Blvd/Blanding Blvd to Blanding		225.0	225.0
Cahoon Rd/Normandy to Beaver		5,189.8	5,189.8
Cleveland Rd/30th street to 45th Street		69.3	69.3
Jacksonville Beach Capital Improvement Project		250.0	250.0
LaVilla Project		860.6	860.6
Northbank Riverwalk Extension		138.0	138.0
Spring Park Rd/Emerson to University		6,193.1	6,193.1
Belfort Rd/J Turner to Hogan		841.7	841.7
Curb and Gutter Petitions		151.5	151.5
Downtown Drainage Rehab		386.8	386.8
Major Outfall Improvements		295.6	295.6
Misc. Drainage Project Construction		143.2	143.2
Brickyard Drain Area Drainage		146.8	146.8
Grand Park Area		51.4	51.4
Lincoln Villas Drainage		2,058.0	2,058.0

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Little Pottsburg Creek/Doctors Bran		474.1	474.1
Mandarin Drainage		2,241.8	2,241.8
Murray Hill Area Phase I		653.0	653.0
Moncrief Creek Flood Control		6,066.2	6,066.2
San Marco Lando (Stormwater Pump Station)		0.0	0.0
San Marco NIRA (Stormwater Pump Station)		558.1	558.1
Sandalwood Canal/Flood Control		3,105.5	3,105.5
Sherwood Forest Drainage		1,868.0	1,868.0
Upper Deer Creek Drainage		766.1	766.1
Wills Branch Upstream of I-295		19.2	19.2
West 1st Street/Melson		1,509.4	1,509.4
Downtown Street and Lighting Improvement		47.5	47.5
Demolition of Public Buildings		1.8	1.8
Pocket Parks		3.4	3.4
State and Union Road Rehab		0.0	0.0
School Safety Walks		6.6	6.6
School/Pedestrian Safety & Sidewalks		10.7	10.7
Hodges Blvd-Open Creek to Beach Blvd		246.0	246.0
Pavement Management System		192.7	192.7
Collins/Rampart to Blanding		12,235.7	12,235.7
Towncenter Project		15.9	15.9
Citizens Service Center		629.1	629.1
Downtown Restroom		0.0	0.0
Pritchard road/Jones to I-295		216.4	216.4
Jax Beach Pier		19.1	19.1
Dredging Creeks & Tributaries		0.0	0.0
Paving of Unpaved Roads		50.0	50.0
Installing Traffic Signal/Controls		0.1	0.1
Median Beautification		142.7	142.7
Fire & Rescue Station #38 (Marine 1)		40.4	40.4
Morse Ave/Shindler - Ricker		5,769.5	5,769.5
Lamoya/Wesconnett to Swamp Fox		891.8	891.8
Greenland Road/Coastal lane to US1		5,874.0	5,874.0
Old Middleburg/103rd-Branan Field		4,890.6	4,890.6
Traffic Calming Construction		190.7	190.7
Riverside Area		152.5	152.5
Jork Road Canal Restoration		0.5	0.5
San Marco Branch Library		31.3	31.3
Main Street Streetscaping		490.5	490.5
Fire Station #33		14.2	14.2
Fuller Warren Landscaping		1,500.0	1,500.0
Timucuan Bike Trail		481.4	481.4

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Collins Rd/Shindler to Old Middleburg		6,191.7	6,191.7
Countywide Intersection Improvement Bridge		2,319.0	2,319.0
Crystal Springs/Chaffee to Calhoun		15,655.0	15,655.0
Dean Road/Beach to Parental Home		2,587.3	2,587.3
Girvin Rd/Atlantic to Mt. Pleasant		7,366.7	7,366.7
Hartley Rd/St. Augustine to SR13		5,642.5	5,642.5
Harts Rd/Bertha to Dunn		2,462.3	2,462.3
Hendricks Ave/Prudential to Mitchel		2,715.9	2,715.9
Hodges blvd/Widen-4 lanes DVD		2,472.4	2,472.4
JEA/DPW Joint Projects		19,847.4	19,847.4
Kernan Blvd/Widen 4 Lanes DVD-JTB/MCCO		10,770.9	10,770.9
Moncrief Rd/Soutel to US1		3,373.0	3,373.0
Myrtle Ave/15th to Moncrief		1,865.2	1,865.2
Old Middleburg/Herlong to Wilson		4,159.4	4,159.4
Parramore Road Extension		3,481.7	3,481.7
Rampart/Argyle Forest to Park City		3,385.8	3,385.8
Ricker Rd/Old Middleburg to Morse		7,442.4	7,442.4
Shindler/103rd to Argyle Forest		13,487.1	13,487.1
Spring Park Rd/Bowden to University		1,839.6	1,839.6
St. Augustine Rd/I-295 Interchange Improvement		5,233.0	5,233.0
Starratt Road/New Berlin to Duval Intersection-Improvement		8,713.7 31.1	8,713.7 31.1
Lone Star Rd/Arlington to Millcove		1,208.5	1,208.5
Collins Rd/Shindler to Westport		3,302.5	3,302.5
Morse Ave/Ricker to Blanding		6,102.6	6,102.6
San Pablo Rd/Beach to Atlantic		7,971.2	7,971.2
8th Street/Blvd. to Liberty		1,256.7	1,256.7
8th Street/Liberty to Haines		2,848.3	2,848.3
Broward Road/I-95 to Lem Turner		10,608.8	10,608.8
Caron Dr Ext/St. Augustine to Greenland		4,629.1	4,629.1
Collins Rd/Blanding to Roosevelt		5,876.2	5,876.2
Program Management-BJP		0.1	0.1
State/Union Infrastructure		1,041.1	1,041.1
Arena		2,264.8	2,264.8
Baseball Park		54.4	54.4
Cecil Field Roads and Drainage		4,547.6	4,547.6
Countywide Resurfacing		3,651.2	3,651.2
PED/VEH RR Crossing Grade Separation		23,481.5	23,481.5
Sidewalks/Bikelanes - Countywide		5,783.2	5,783.2
Brannan Fld-Chaffee 4 Lns		25,800.0	25,800.0
Cecil FieldCon/Brannan-Chaffee to Commonwealth		2,018.1	2,018.1
Paul Avenue Outfall		921.3	921.3
A. Phillip Randolph		247.9	247.9
City Council Chamber Improvements		6.1	6.1

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

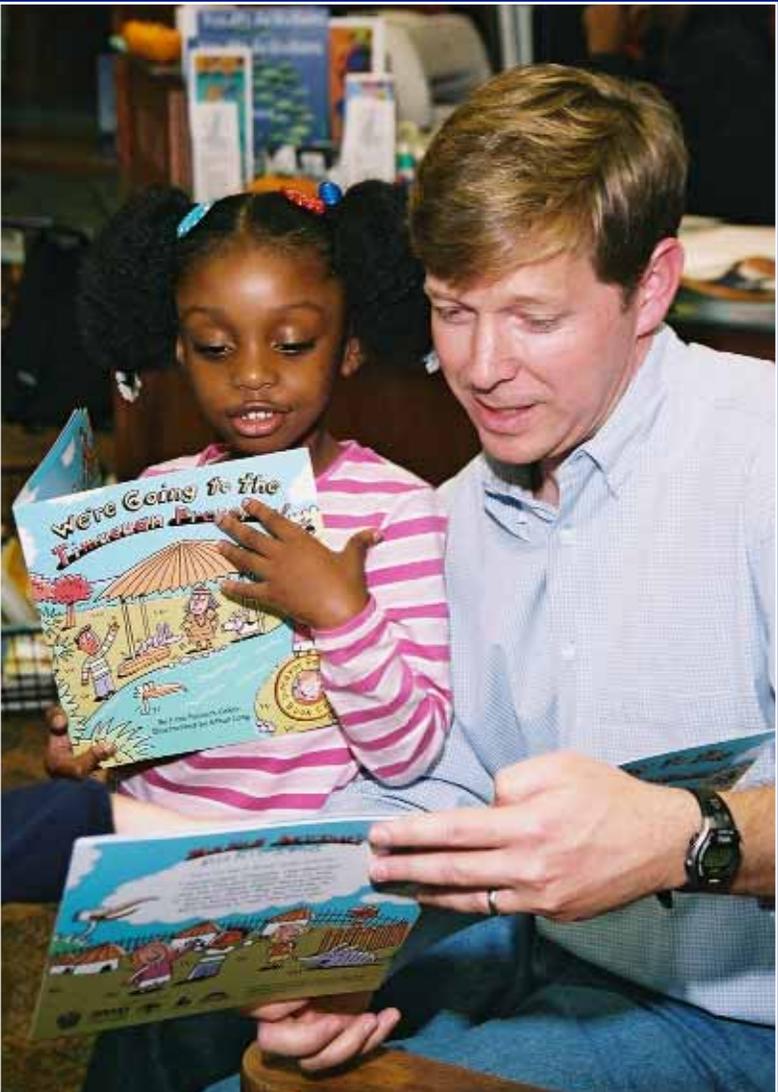
Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Water Taxi Station-St. Johns River		380.8	380.8
Huffman Blvd.Alden Rd/Beach Blvd.		112.6	112.6
Pinedale Area		1,536.7	1,536.7
V.C. Johnson Road Drainage		1,183.8	1,183.8
Riverview Area Drainage		1,524.7	1,524.7
NDPES (MS4 Permit)		455.4	455.4
MELBA/Green Street		1,593.0	1,593.0
Miramor Tributary Improvments		959.7	959.7
Orange PickerRd/Drain		752.7	752.7
Hugh Edwards Road Drainage		429.6	429.6
Venetia Terrace Drainage		1,903.7	1,903.7
Cedar River Outfall Drainage		1,986.6	1,986.6
Newton Drainage (Myrtle and Beaver)		4,382.6	4,382.6
Lydia and Camellia-Curb and Gutter Project		36.0	36.0
Children's Way/Palm Pump Station		874.3	874.3
Woodland Acres/Oakwood Villa Phase 1		2,039.5	2,039.5
Putnam/Hudnall Area Drainage		1,331.6	1,331.6
Hogans Creek Drainage		1,974.4	1,974.4
Mandarin Drainage-Sunbeam/Mitig PI		180.3	180.3
Yongerman Circle		20.8	20.8
Program Management -Drainage		943.3	943.3
CSX/Old Kings Rd RR Crossing		200.8	200.8
Phillips-Craig Swamp Cemetary		1.2	1.2
State Road Resurfacing		910.0	910.0
Springfield Landscaping		400.0	400.0
Riverside Park Landscaping		217.3	217.3
Countywide Access Way Construction		2,334.3	2,334.3
Tarpon Cove		0.0	0.0
Plans/Permits Riview and Processing		5,896.9	5,896.9
Downtown Landbank		4,149.1	4,149.1
Haverty/YMCA Bldg, Acquisition and Development		1,205.7	1,205.7
Isle of Palm Dredging		1,125.0	1,125.0
Gate Parkway West		528.7	528.7
Veterans Memorial Wall Plaza		86.1	86.1
Inwood Terrace Drainage		481.4	481.4
Real Estate System		19.5	19.5
Bicycle Lockers		4.1	4.1
Landscaping Main Street		590.0	590.0
Landscaping SR 109/University Blvd		513.0	513.0
Hogan Creek Greenway		1,003.0	1,003.0
Fishing Creek		522.3	522.3
Ferry Cap Project		1,870.9	1,870.9
Downtown Enhancements		2,665.0	2,665.0
Water/Sewer Expansion Authority Cap		2,202.0	2,202.0
Bay St. Lighting/Liberty-Philip Rand		400.0	400.0

CITY OF JACKSONVILLE, FLORIDA

CAPITAL IMPROVEMENT PROGRAM FY 2004-2005 FUNDED PROJECTS (dollars in thousands)

Project	FY04-05 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
PUBLIC WORKS (Continued)			
Sports Complex		8.5	8.5
Williamson Creek		10.0	10.0
Resurfacing of US17 on Water & OCE		686.0	686.0
Resurfacing of US17 on Bay & Main		941.0	941.0
North Care Clinic		100.1	100.1
Old South Jacksonville City Hall		0.5	0.5
Pablo Creek-Atlantic Highlands		171.2	171.2
Triangular Estates		506.0	506.0
Ft. Caroline YMCA		292.0	292.0
North Riverside Community Center		522.6	522.6
Eastside Health Clinic		0.0	0.0
McCoy's Creek Greenway		177.0	177.0
Neptune Beach Landscape & Beautification		250.0	250.0
Atlantic Beach Landscape & Beautification		250.0	250.0
Stormwater Quality Monitoring of Sedimentation		429.3	429.3
Countywide Master Landscape Plan		1.6	1.6
Deerwood Lake		1,807.8	1,807.8
Centex/Pulte		213.5	213.5
Hogpen Creek		360.1	360.1
Environmental Cleanup		21,469.5	21,469.5
TOTAL PUBLIC WORKS	8,791.7	493,839.1	502,630.8
SPORTS COMPLEX			
Alltel Stadium	0.0	708.8	708.8
TOTAL SPORTS COMPLEX	0.0	708.8	708.8
TOTAL CITY OF JACKSONVILLE	12,096.0	1,204,616.7	1,216,712.7
INDEPENDENT AGENCIES			
JACKSONVILLE ELECTRIC AUTHORITY			
Various Projects	554,486.9	0.0	554,486.9
TOTAL JACKSONVILLE ELECTRIC AUTHORITY	554,486.9	0.0	554,486.9
JACKSONVILLE PORT AUTHORITY			
Various Projects	117,891.2	0.0	117,891.2
TOTAL JACKSONVILLE PORT AUTHORITY	117,891.2	0.0	117,891.2
JACKSONVILLE TRANSPORTATION AUTHORITY			
Various Projects	4,000.0	0.0	4,000.0
TOTAL TRANSPORTATION AUTHORITY	4,000.0	0.0	4,000.0
TOTAL INDEPENDENT AGENCIES	676,378.1	0.0	676,378.1
TOTAL CAPITAL IMPROVEMENT PROGRAM	688,474.1	1,204,616.7	1,893,090.8

2004-2005 ANNUAL BUDGET



CITY OF JACKSONVILLE, FLORIDA

OPERATING BUDGETS

TABLE OF CONTENTS

SCHEDULE OF APPROPRIATIONS BY DEPARTMENT -----	218
--	-----

OPERATING DEPARTMENTS

AF	Administration and Finance-----	222
AG	Agriculture -----	240
CC	Council-----	248
CL	Judicial - Clerks-----	258
CO	Judicial - Courts -----	264
CS	Community Services -----	268
ER	Environmental Resource Management -----	278
FR	Fire and Rescue-----	288
GC	General Counsel -----	300
HA	Health Administrator-----	304
HC	Jacksonville Housing Commission-----	306
JE	Jacksonville Economic Development Commission -----	314
JH	Jacksonville Human Rights Commission-----	320
JXEC	Jacksonville Citywide Activities - Ethics Office-----	326
MA	Mayor -----	328
MB	Advisory and Regulatory Boards/Commissions-----	330
ME	Medical Examiner -----	338
NB	Neighborhoods-----	340
PA	Property Appraiser -----	354
PB	Public Defender-----	362
PD	Planning and Development -----	364
PL	Public Libraries -----	374
PR	Parks, Recreation and Entertainment -----	380
PS	Procurement and Supply -----	390
PW	Public Works -----	398
SA	State Attorney -----	412
SE	Supervisor of Elections -----	414
SH	Office of the Sheriff -----	420
TC	Tax Collector -----	430

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATION BY DEPARTMENT

Department	Personnel Services	Operating Expenses
General Funds:		
Administration and Finance	6,908,085	5,656,937
Agriculture	651,867	643,422
City Council	5,408,753	2,427,101
Clerk of the Court	1,625,130	1,847,684
Courts		2,471,229
Community Services	6,183,265	17,682,234
Environmental Resource Management	5,421,444	3,556,057
Fire/Rescue	93,077,719	15,604,643
General Counsel	91,457	238,640
Health Administrator		3,303,284
Jacksonville Human Rights Commission	925,205	251,485
Jacksonville Citywide Activities	2,606,860	18,637,632
Mayor	1,909,779	606,957
Mayor's Boards and Commissions	249,305	175,876
Medical Examiner	1,688,889	485,720
Neighborhoods	10,036,868	8,649,510
Parks, Recreation and Entertainment	13,197,567	11,413,215
Pension Funds		14,706
Planning and Development	3,892,073	2,345,560
Procurement and Supply	2,117,008	2,587,127
Property Appraiser	6,250,676	1,704,252
Public Defender		822,159
Public Libraries	18,574,572	9,909,636
Public Works	26,949,536	35,532,113
Office of the Sheriff	196,661,664	51,167,694
State Attorney		2,083,517
Supervisor of Elections	2,441,091	2,461,874
Tax Collector	9,328,877	3,530,673
Total General Funds	\$416,197,690	\$205,810,937
General Capital Projects:		
Jacksonville Citywide Activities		
Total General Capital Projects	\$0	\$0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS, CONTINUATION

Capital Outlay	Grants And Aids	Other Uses	Total
6			12,565,028
2	156,388		1,451,679
33,003			7,868,857
8,715			3,481,529
1			2,471,230
18	8,037,477		31,902,994
4		707,126	9,684,631
171,823			108,854,185
550			330,647
	117,000		3,420,284
2			1,176,692
1	26,836,357		48,080,850
1			2,516,737
1			425,182
63,139			2,237,748
4,007	1,786,000		20,476,385
64,462	2,108,400		26,783,644
			14,706
4			6,237,637
55,001			4,759,136
1			7,954,929
			822,159
1	25,000	2,591,869	31,101,078
1,469,132			63,950,781
19,473			247,848,831
			2,083,517
			4,902,965
630,554			13,490,104
\$2,519,901	\$39,066,622	\$3,298,995	\$666,894,145
		503,069	503,069
\$0	\$0	\$503,069	\$503,069

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATION BY DEPARTMENT

Department	Personnel Services	Operating Expenses
Special Revenue Funds:		
City Council	106,566	6,437,404
Clerk of the Court		944,300
Community Services		
Courts	252,019	1,628,195
Environmental Resource Management	2,190,874	555,259
Jacksonville Citywide Activities		3,376,966
Jacksonville Housing Commission	1,549,236	5,463,144
Neighborhoods	84,359	431,834
Office of the Sheriff	3,230,853	3,087,479
Parks, Recreation and Entertainment	1,171,646	1,797,100
Planning and Economic Development	1,466,258	703,418
Public Works	7,380,987	2,915,210
Sports Complex		1,630,515
Total Special Revenue Funds	\$17,432,798	\$28,970,824
Enterprise Funds:		
Administration and Finance	1,865,864	1,335,639
Environmental Resource Management	6,307,534	55,006,046
Public Works		588,920
Sports Complex		8,337,394
Total Enterprise Funds	\$8,173,398	\$65,267,999
Internal Services Funds:		
Administration and Finance	20,655,128	138,285,218
General Counsel	6,005,396	1,285,996
Procurement and Supply	222,226	1,050,754
Total Internal Service Funds	\$26,882,750	\$140,621,968
General Trust And Agency Funds:		
General Employees Pension	203,805	27,226,692
Pension Contributions		14,642,568
Sheriff's Trusts		54,346
Total General Trust And Agency Funds	\$203,805	\$41,923,606
Component Units:		
Jacksonville Economic Development Comm.(JEDC)	2,793,802	3,708,085
JEDC - Cecil Field Trust		900,000
Total Component Units	\$2,793,802	\$4,608,085
Appropriations Grand Total	\$471,684,243	\$487,203,419

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS, CONTINUATION

Capital Outlay	Grants And Aids	Other Uses	Total
3,000			6,546,970
			944,300
	1,523,548		1,523,548
448,028		17,581	2,345,823
226,829		202,646	3,175,608
	2,119,319		5,496,285
51,104	3,829,870	40,605	10,933,959
			516,193
12,950			6,331,282
336,329		62,574	3,367,649
4,379	3,330,965	162,851	5,667,871
6,539,221	95,501,128	656,837	112,993,383
1,215,000			2,845,515
\$8,836,840	\$106,304,830	\$1,143,094	\$162,688,386
1		365,965	3,567,469
5		-144,020	61,169,565
150,001			738,921
385,000			8,722,394
\$535,007	\$0	\$221,945	\$74,198,349
64,928,853		3,367,313	227,236,512
1		287,977	7,579,370
1		55,562	1,328,543
\$64,928,855	\$0	\$3,710,852	\$236,144,425
1		149,413	27,579,911
			14,642,568
			54,346
\$1	\$0	\$149,413	\$42,276,825
4	2,185,250	262,399	8,949,540
			900,000
\$4	\$2,185,250	\$262,399	\$9,849,540
\$76,820,608	\$147,556,702	\$9,289,767	\$1,192,554,739

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

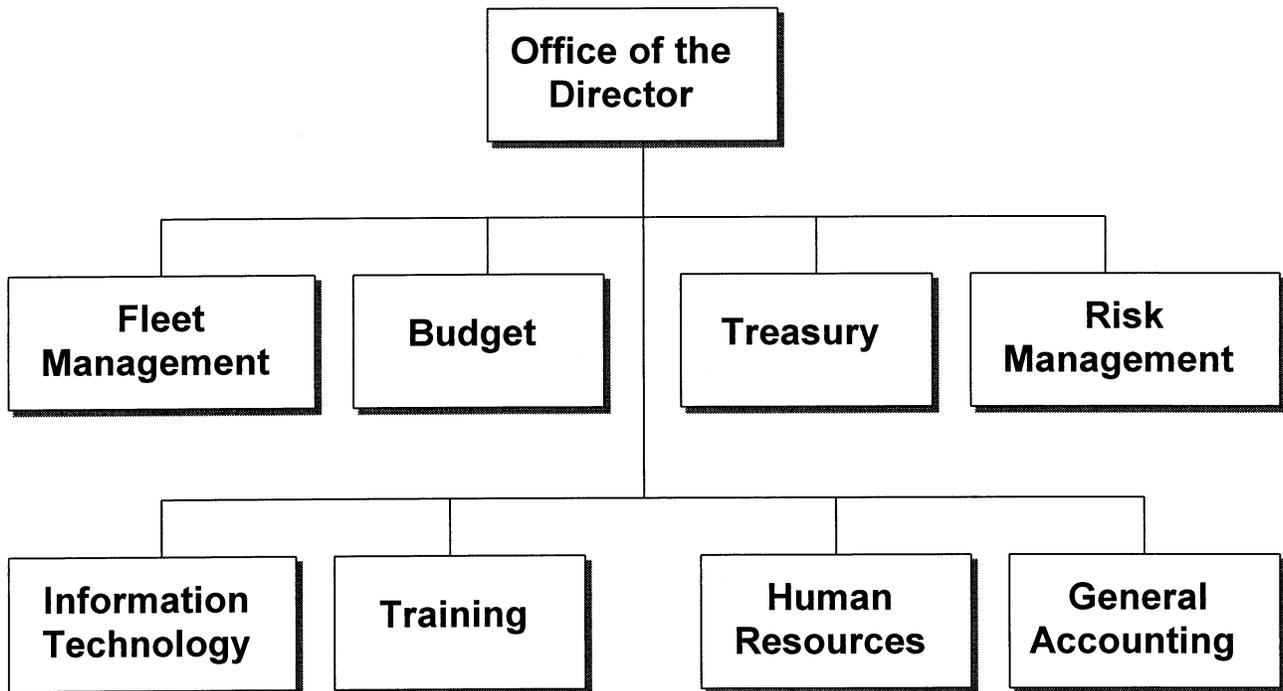
DEPARTMENT OF ADMINISTRATION AND FINANCE

DEPARTMENT VISION:

The Department will provide services to all of our customers that exceed expectations. It will provide a work environment for all employees of the Department which offers opportunities to contribute, earn rewards and recognition, and to achieve personal and professional growth. The Department will operate with a common purpose, organizational unity, effective communication and a competitive spirit.

DEPARTMENT MISSION:

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



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
<ul style="list-style-type: none">• In order to increase EBO participation to 10% develop a process for monitoring EBO related projects awarded by 09/30/02	100%
<ul style="list-style-type: none">• Implement a "Transitional Duty" program to reduce the cost of employee injuries and increase productivity by engaging three departments in the program	100%
<ul style="list-style-type: none">• EAP will improve the delivery of services by increasing the utilization of available counseling hours, through a 2% annual reduction of the client "No Show" rate.	100%
<ul style="list-style-type: none">• Submit premium payments to insurance vendors less than 15 calendar days following end of the month.	100%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Develop a training course on public sector labor relations by 4/30/04 and train 100 City employees in the course by 9/30/04.	97%
• Provide health fair & lunch & learn programs to all city employees, retirees, & dependents for the purpose of education & improvement of health & well being.	100%
• Revise the budget preparation process to enhance its efficiency.	100%
• Increase deployment of IPTV (Internet Protocol Television) to City Hall and Annex customers from 50 to 100 users by September 30, 2004.	100%
• Increase usership of www.coj.net and intracity.coj.net by 5% through addition of new transactional applications and rich content delivery	100%
• Deploy 75 new mobile configurations by September 30, 2004.	100%
• By September 30, 2004, reduce costs for commercial tire vendor services for medium and heavy truck tires by 5%.	100%
• Train 50 hiring managers & administration staff to use the Applicant Tracking System (ATS) for external hiring selections.	100%
• Increase hiring manager satisfaction score with the automated external hiring process by 0.25 on the Likert Scale by 9/30/04.	93%
• Develop in-house "COJ Promotional & Educational Opportunities" career path workshops for 75% of all A&F Dept Employees by Sept 30, 2004.	100%
• Complete a technical skills needs assessment for 5 A&F Divisions.	100%
• All departments will continue to pursue appropriate staff reductions through process improvements, benchmarking projects and other comparative analysis efforts.	100%
• Continue rollout of the Transitional Duty (TD) Program, reducing the number of days that an injured worker is not accommodated for TD from 450 days/qtr to 150.	100%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Improve emergency management, including disaster preparedness/response and the security of our citizens

- Identify and implement an Automatic Vehicle Located (AVL) system in two City agencies. (AFIT)
- Consolidate GIS data standards throughout the city. (AFIT)
- Design and implement video surveillance for Super Bowl by February 2005. (AFIT)

Reduce cycle time from customer request-to-compliance citywide

- Migrate 1200 desktops to Citrix technology. (AFIT)

Ensure that services are performed competitively and that customer's expectations are met through measurement and benchmarking

- Migrate subsystems from the Unisys mainframe to web-based applications. (AFIT)
- Amend the Ordinance Code to employ the use of a one time, six month introductory rate at applicable underutilized facilities to attract monthly parkers. (AFPP)
- Improve the citation collection revenue relative to vehicle immobilizations (booting) by 14% over the baseline FY 2000. (AFPP)

Streamline organizational rules, regulations and procedures

- Review/revise organizational rules, regulations, and procedures necessary to implement the electronic PD-10, self-service (PDS), and (ATS) upgrades/enhancements by 3/31/05. (AFHR)
- Pursue standardized market rate pricing for special event parking by 09/30/05. (AFPP)

Develop strategies, processes and vehicles to improve internal communications

- Incorporate Spatial GIS Data in (3) major Computer applications. (AFIT)
- Implement the new IntraCity web site using the CMS environment. (AFIT)

Reduce costs and staff requirements and increase productivity through process improvement

- Reduce by 29 days the preparation time for completing the annual audit and the FY 2004 Comprehensive Annual Financial Report (CAFR). (AFAC)
- Purchase Chevy Impalas to replace Ford Crown Victorias for Jacksonville Sheriff's Office patrol division. The savings would be \$380,000 annually. (AFFM)
- Expand Fleet Management's fueling operations to include the City's (51) contracted residential garbage haulers. A savings of \$.40 to \$.50 per gallon. (AFFM)
- Reduce the City's total vehicle inventory by 80 vehicles that are underutilized. (AFFM)
- Reduce non-emergency heavy truck tire costs by 20% through the utilization of recap tires and performing more services in-house. (AFFM)
- Conduct a study to Consolidate GIS Licensing throughout city agencies to reduce cost. (AFIT)
- Continue rollout of the Transitional Duty Program, reducing the number of days an injured worker is not accommodated from average of 575 to 494.5 days per quarter. (AFRM)
- Generate \$20 million in savings and earnings through better debt management and more effective asset management. (AFTR)
- Increase cooperation of direct deposit and ACH payments from employees and vendors. (AFTR)

Enhance current and future technology to improve services to internal and external customers

- Deploy one workflow enabled Document Management process to a Customer each quarter. (AFIT)
- Deploy one new application or zone per quarter utilizing new wireless technology. (AFIT)
- Deploy secure identity management to 100% of city network users. (AFIT)

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ADMINISTRATION AND FINANCE

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Maintain non-public safety staffing at or below the 1991 level

- Develop with ITD a new training system that will enable training to report compliance with mandatory course completion by September 2005. (AFTD)

Improve employees' skill levels and ensure that employees are adequately trained and cross-trained to perform required functions

- Deploy "City of Jacksonville Promotional & Educational Opportunities" career path workshop to (100) employees by 09/30/05. (AFTD)
- Complete a technical skills needs assessment for the Department of Parks & Recreation by 09/30/05. (AFTD)
- Create an annual training catalog of course description only; catalog and quarterly schedule will be available on-line. Lower print costs generates \$8,000 savings. (AFTD)

Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates

- Institute a centralized, professional-level internship program to recruit, select, rotate, train (6) student interns to attract them to full-time employment after graduation. (AFHR)

Develop strategies to address employee satisfaction, health and safety

- Provide health fair and lunch 'n learn programs to all city employees, retirees, & dependents for purpose of education and improvement of health and well-being. (AFRM)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Administration and Finance

DIVISION: General Accounting

FUNCTION:

Provides quality accounting services and financial reports to other City departments, regulating agencies and citizens, in compliance with generally accepted accounting principles (GAAP) and City, State and Federal Laws.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Received an Unqualified Opinion on the FY 2003 Annual Audit.

Improved by 12 days the time it took to complete the audit and CAFR.

Mailed out the CAFR on March 19, 2004.

The City received the Government Finance Officer's Association (GFOA) award of the Certificate of Achievement for Excellence in Financial Reporting for the City of Jacksonville's FY 2002 Comprehensive Annual Financial Report (CAFR).

Implemented the retroactive infrastructure adjustment per the Government Accounting Standards Board (GASB) statement number 34. This involved recording infrastructure assets dating back to 1980.

Personnel Expense: Increase is primarily due to the budgeting of Pension Contributions and the increase in Worker's Compensation Insurance.

Operating Expense: Decrease is primarily due to the decrease in Professional Services and the decrease in Data Processing Internal Services Charges.

RESOURCES - AFAC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	50 / 2,080	51 / 2,080	51 / 2,080
Personnel Expense	\$ 2,195,907	\$ 2,324,846	\$ 2,517,035
Operating Expense	1,102,471	1,297,017	1,090,384
Capital Outlay	2,042	1	1
Other Uses			
TOTAL	\$ 3,300,420	\$ 3,621,864	\$ 3,607,420
COST PER CAPITA	\$ 4.16	\$ 4.48	\$ 4.37

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Budget

FUNCTION:

The Budget Office provides support services to general government departments in the development and execution of the Annual Budget, facilitates the implementation of administrative policy, and assists in continuously improving productivity and effectiveness.

HIGHLIGHTS/SIGNIFICANT CHANGES:

For the eighteenth consecutive year, the Annual Financial Plan and the Budget-In-Brief documents were awarded the Distinguished Budget Presentation Award from the Government Finance Officers' Association (GFOA).

Personnel Expense: The increase is primarily due to the adding of one Quality Support Specialist position during FY 2003/2004 and the budgeting of Pension Contributions.

Operating Expense: The increase is primarily due to the increase in Data Processing Internal Services Charges.

RESOURCES - AFBU	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	9 / 2,080	9 / 0	10 / 0
Personnel Expense	\$ 429,307	\$ 503,073	\$ 551,346
Operating Expense	128,078	159,186	172,276
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 557,385	\$ 662,260	\$ 723,623
COST PER CAPITA	\$ 0.70	\$ 0.82	\$ 0.88

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Administration and Finance

DIVISION: Fleet Management

FUNCTION:

The Fleet Management Division provides a comprehensive program that begins with the identification of equipment needs and ends with the disposition of surplus equipment. This program includes the management of the fleet of vehicle equipment; provide fuel, transportation and other related services for the City of Jacksonville and its independent agencies.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Fleet intends to expand its fuel service to 51 private sector garbage trucks contracted by the City's Solid Waste Division. The annual fuel consumption is estimated to be one million gallons. This expansion is expected to generate \$130,000 in revenue and a savings to Solid Waste's landfill operation of approximately \$300,000.

Fleet plans to reduce commercial tire services by performing the majority of these services in-house. The undertaking is expected to reduce the cost of truck tires by \$100,000 and \$70,000 in commercial services.

Fleet plans to reduce the sublet repairs expenditures by maximizing the utilization of its capacity. Fleet will closely scrutinize all outside repairs to ensure maximum efficiency in all work areas. Additionally, Fleet will obtain competitive pricing. This process is projecting a savings of \$500,000.

Personnel Expense: Increase due primarily to pension contributions and increased group health care cost

Operating Expense: Increase due primarily to higher fuel cost.

Capital Outlay: The amount represents the monies set aside for vehicle replacements for the upcoming budget year.

RESOURCES - AFFM	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	181 / 35,190	180 / 35,190	180 / 35,190
Personnel Expense	\$ 7,441,316	\$ 7,747,448	\$ 8,169,494
Operating Expense	16,261,040	16,097,168	17,181,914
Capital Outlay	(119,859)	17,000,000	19,365,772
Other Uses	1,123,786	1,258,871	1,275,528
TOTAL	\$ 24,706,283	\$ 42,103,487	\$ 45,992,708
COST PER CAPITA	\$ 31.12	\$ 52.05	\$ 55.70

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	General City Employees Pension Fund Administration

FUNCTION:

The General Employees Pension Fund Administration provides mandated services to approximately 6,000 active members and 4,200 retired and inactive members. The department provides support to both the Board of Pension Trustees and the Pension Advisory Committee.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: The increase for FY 2004-05 reflects increase in data processing costs for the creation and implementation of a new Oracle-based Pension Calculator System and Pension Payroll System.

RESOURCES - AFGC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	5 / 2,080	4 / 2,080	4 / 2,080
Personnel Expense	\$ 186,006	\$ 219,439	\$ 203,805
Operating Expense	3,767,126	26,626,731	27,226,692
Capital Outlay		1	1
Other Uses	113,612	227,233	149,413
TOTAL	\$ 4,066,744	\$ 27,073,404	\$ 27,579,911
COST PER CAPITA	\$ 5.12	\$ 33.47	\$ 33.40

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Human Resources

FUNCTION:

Provides strategic organizational leadership in areas of human resources planning and development to the directors and agency heads of City government in order to assist them in the achievement of their organizational objectives. This includes attracting and recruiting qualified job applicants; developing job-related selection devices; developing and administering comprehensive classification and compensation program; negotiating, interpreting and administering the City's ten collective bargaining agreements and resolving grievances; and establishing and maintaining City employees records and files.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Streamline government to facilitate business growth.
 Improve customer service.
 Streamline organizational rules, regulations and procedures.
 Review and revise the organizational rules, regulations and procedures necessary to implement the electronic PD-10, the Oracle self-service Personnel Data Sheet (PDS), and Applicant Tracking System (ATS) upgrades and enhancements by March 31, 2005.
 Employ the right number of the right people in the right jobs at the right time in an environment that supports them.
 Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates.
 Address the City's long-term workforce needs by instituting a centralized, professional-level internship program to manage a program to recruit, select, rotate, and train student interns with the objective of attracting them to full-time city employment upon completion of their studies.

Personnel Expense: The increase is primarily due to the decrease in the lapse amount and the budgeting of Pension Contributions.

Operating Expense: The decrease is primarily due to the decrease in Data Processing Internal Services Charges.

RESOURCES - AFHR	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	31 / 2,644	32 / 2,644	32 / 2,644
Personnel Expense	\$ 1,499,544	\$ 1,546,876	\$ 1,685,051
Operating Expense	2,380,863	3,120,433	2,628,745
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 3,880,407	\$ 4,667,310	\$ 4,313,797
COST PER CAPITA	\$ 4.89	\$ 5.77	\$ 5.22

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Information Technologies

FUNCTION:

The Information Technologies Division is the customer-focused, professional services organization that exists to operate, maintain and safeguard the technology infrastructure, to continually evaluate, promote and implement technology enhancements, and to ensure that all city departments have the technology required to operate in the most efficient manner currently and cost-effectively feasible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Information Technologies Division (ITD) is organized into functional areas including Application Development and Support, Network Infrastructure, Telephone and Radio Communications, Geographical Information Systems, and Data Center Operations and Security.

The Information Technologies Division continues to expand the application of Geographic Information Systems (GIS). The GIS database includes more than 100 individual layers including parcels, streets, water and sewer, political boundaries etc. New aerial photographs were taken of the entire city in February, and a plan is now in place to refresh the pictures every two years. ITD has begun incorporating GIS functionality into existing client applications to provide spatial representation of data. Maps of the CARE system requests proved invaluable in managing the aftermath of the September 2004 hurricanes.

Plans for the 2004 – 2005 budget year include continuing the migration from mainframe processing to a distributed environment, implementation of a comprehensive Help Desk system, and continued deployment of Citrix technology. A new suite of workflow tools has been acquired and manual, paper-based processes have been targeted for automation using these tools. ITD is managing the implementation of a satellite-based asset tracking system, deployment of a video safety system for the Super Bowl and beyond, and continues to expand the footprint of wireless connectivity for the city.

Personnel Expense: The increase reflects IT type positions moved into this Division during the budget process out of other Departments as well as increases in the cost of Health Insurance and pension contributions for general employees.

Operating Expense: The change is a net of increases in Professional Services and the newly established loan pool allocation offset by decreases in lease purchases, installment purchases and contractual services.

Capital Outlay: The amount budgeted is for machinery and equipment to be used in the implementation of technological improvements.

Other Uses: This amount represents an allocation of General Fund overhead based on an annual study.

RESOURCES - AFIT	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	160 / 38,008	160 / 24,550	171 / 24,550
Personnel Expense	\$ 9,403,904	\$ 9,130,661	\$ 10,795,337
Operating Expense	18,743,836	24,603,276	24,124,671
Capital Outlay	0	1,000,004	125,483
Other Uses	1,044,440	1,157,023	1,284,647
TOTAL	\$ 29,192,180	\$ 35,890,964	\$ 36,330,138
COST PER CAPITA	\$ 36.77	\$ 44.37	\$ 43.99

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Administration and Finance
DIVISION:	Office of the Director

FUNCTION:

The Director's Office provides the financial, managerial and administrative support to its Divisions to meet specific Divisional goals as well as collective Department goals.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the addition of one Assistant Management Improvement Officer position during FY 2003-2004 and the addition of 6,240 temporary hours and approximately \$360,000 to fund "Mayoral Fellows".

Operating Expense: The decrease is primarily due to the decrease in Legal Internal Services Charges.

RESOURCES - AFOD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	8 / 0	9 / 0	10 / 6,240
Personnel Expense	\$ 658,185	\$ 609,165	\$ 1,134,372
Operating Expense	563,521	343,048	339,180
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 1,221,706	\$ 952,214	\$ 1,473,553
COST PER CAPITA	\$ 1.54	\$ 1.18	\$ 1.78

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance Department
DIVISION:	Public Parking

FUNCTION:

Parking Services, parking enforcement, vehicle for hire, vehicle inspection regulation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Participate with City and Super Bowl Host committee with regard to vehicles for hire and parking for Super Bowl XXXIX.

Presented one year Benchmark update to SLT.

Fully implement Clancy hand held citation units in the field. A scan line was added to individual citations in order to allow greater accuracy of payments to Tax Collector's Office.

Clancy system to be expanded to include digital photos of expired/altered tags and handicap violations.

Exploring, with Clancy Systems, scanning of handwritten citations.

Reviewing cost feasibility of electronically generated "J" invoices.

Personnel Expense: The increase is primarily due to the budgeting of Pension Contributions.

Operating Expense: The increase is primarily due to the increase in Data Processing Internal Services Charges.

Capital Outlay: This represents the carry forward amount allotted for the purchase of the Cathodic Protection Courthouse Parking Lot Deck.

Other Uses: The decrease is due to the decrease in Indirect Cost.

RESOURCES - AFPP	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	41 / 43,882	41 / 43,882	41 / 43,882
Personnel Expense	\$	\$ 1,800,764	\$ 1,865,864
Operating Expense		1,326,665	1,335,639
Capital Outlay		585,201	1
Other Uses		383,903	365,965
TOTAL	\$ 0	\$ 4,096,533	\$ 3,567,469
COST PER CAPITA	\$ 0.00	\$ 5.06	\$ 4.32

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Administration and Finance
DIVISION:	Risk Management

FUNCTION:

To provide complete accountability to the citizens of Jacksonville and assistance to City of Jacksonville employees by providing cost-effective and efficient administration of various programs. These programs include Workers' Compensation self-insurance, Risk and insurance analyses, procurement and administration of employee benefits, general and public liability claims, safety training and programs, loss prevention programs and the employee assistance program.

HIGHLIGHTS/SIGNIFICANT CHANGES:

By enhancing the partnership with the Office of General Counsel (who handles the defense of Risk Management Claims), better communications and increased involvement have resulted in more efficient and effective management of litigation matters. Additional lunch and learn programs on health-related issues, structural changes in health insurance plans and educational programs on how to use health insurance will be a focus this fiscal year and the upcoming years.

Personnel Expense: The increase is attributable to the pension contributions for general employees.

Operating Expense: This represents funding for both workers' compensation and auto-general liability that is based on an actuarial study, which is spread to all participants based on claims experience. It also represents the increase of actual group health premium rates in fiscal year 2003-2004 and an anticipated 15% rate increase for fiscal year 2004-2005.

Other Uses: Excess revenues over expenditures were budgeted as a transfer to fund balance for FY 2004-2005.

RESOURCES - AFRM	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	31 / 8,320	31 / 8,320	31 / 8,320
Personnel Expense	\$ 1,697,725	\$ 1,628,867	\$ 1,690,297
Operating Expense	76,029,956	86,657,921	96,978,633
Capital Outlay		4	4
Other Uses	390,223	334,393	807,138
TOTAL	\$ 78,117,904	\$ 88,621,185	\$ 99,476,072
COST PER CAPITA	\$ 98.40	\$ 109.56	\$ 120.46

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Administration and Finance
DIVISION:	Training

FUNCTION:

Administer and deliver training programs to City of Jacksonville employees in accordance with their Professional Development Plans and city requirements. Track, monitor, and report all training that city employees receive. Develop training programs in response to requests of Department Directors and Division Chiefs to meet training goals for their employees. Monitor employee skill levels to ensure training is offered in areas of deficiencies.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Continue development of training programs specifically for field and temporary staff to improve their employability skills.

Designed and implemented a technical needs assessment for five Administration and Finance divisions.

Designed course curriculum to address career path and educational opportunities with the City.

Continue development of effective E-Learning curricula to strengthen and extend training opportunities throughout the city.

Designed and delivered several new training programs that met quality goals for various departments city wide.

Personnel Expense: The increase is primarily due to the budgeting of Pension Contributions.

Operating Expense: The increase is primarily due to the increase in Data Processing Internal Services Charges.

RESOURCES - AFTD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	5 / 4,160	6 / 4,160	6 / 2,080
Personnel Expense	\$ 300,242	\$ 312,435	\$ 321,226
Operating Expense	753,997	842,535	939,560
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 1,054,239	\$ 1,154,971	\$ 1,260,787
COST PER CAPITA	\$ 1.33	\$ 1.43	\$ 1.53

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Administration and Finance
DIVISION:	Treasury

FUNCTION:

To improve productivity internally and increase investment income substantially.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is primarily due to the addition of two Senior Investment Analyst positions.

Operating Expense: The increase is primarily due to the budgeting of banking service charges. The City is changing its policy and instead of using compensating balances, bank service fees will be paid.

RESOURCES - AFTR	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	5 / 2,080	7 / 2,080	9 / 2,080
Personnel Expense	\$ 346,886	\$ 473,643	\$ 699,056
Operating Expense	157,155	340,664	486,792
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 504,041	\$ 814,308	\$ 1,185,849
COST PER CAPITA	\$ 0.63	\$ 1.01	\$ 1.44

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

DEPARTMENT VISION:

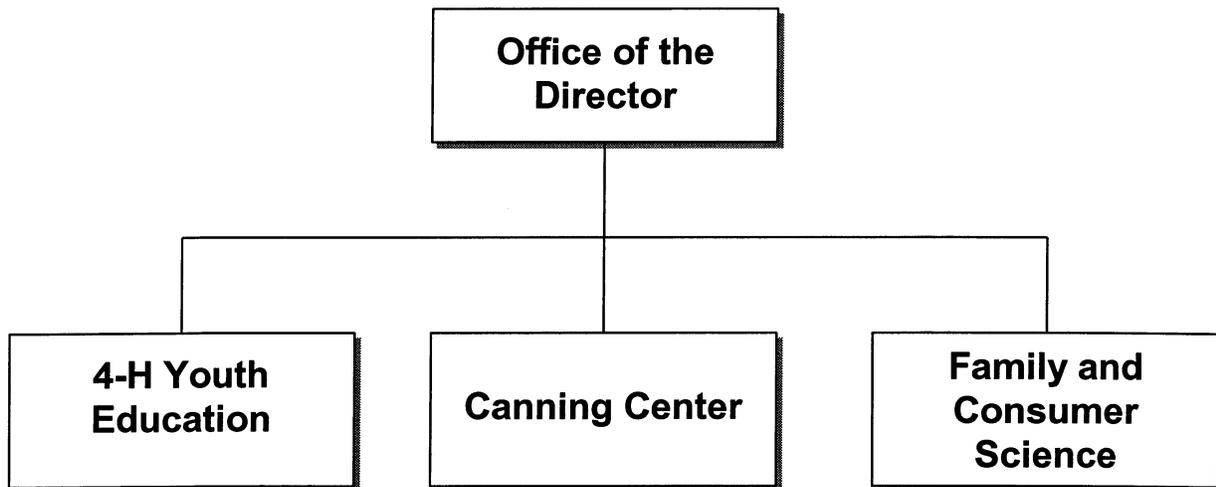
Rural and urban agriculture producers and related commodity groups attain economic stability, expand and prosper through better production, maintenance and business management skills. Home gardeners will learn skills and techniques that will allow them to improve food supplies and maintain attractive, environmentally sound landscapes.

4-H youth develop leadership skills, gain knowledge and develop into good productive citizens and leaders.

Families develop economic stability and become economically independent; through improved nutrition raise families with fewer health problems; encourage more education and family involvement to enhance the community.

DEPARTMENT MISSION:

To continually enhance the quality of life for a unified Jacksonville through strengthening decision making, knowledge application, economic security, environmental care and leadership skills for all citizens.



CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Retain/establish seventy-four 4-H Clubs throughout Jacksonville/Duval County thereby giving 296 youth the opportunity to practice leadership skills as club officers.	100%
• Increase enrollment of youth from Intensive Care Neighborhoods in 4-H groups by 5% and increase their knowledge in nutrition by 5% resulting in a healthier lifestyle.	119%
• Increase knowledge of nutrition in 575 youth through canning and food preservation programs to students demonstrating the value and safety of preserved foods.	101%
• Increase by 5% the number of limited income adults reached by direct contact with Cooperative Extension Service educational programs.	100%
• Insure 80% of participants gain parenting knowledge through family life education programs.	286%
• Provide 24 urban forestry educational programs and participate in 30 beautification projects.	117%
• Provide the services of 350 five trained Extension Service volunteers to network with government and community agencies.	248%
• Protect water resources by providing state pesticide certification exams for 260 persons and re-certification CEU's for 300 persons.	324%
• Protect water resources by providing 20 educational programs training 300 persons in Florida Yards and Neighborhoods principles of environmental landscape management.	385%

CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• To retain/establish 74 4-H Clubs throughout Jacksonville/Duval County thereby giving 296 youth the opportunity to practice leadership skills as club officers.	245%
• To increase enrollment of youth from Intensive Care Neighborhoods in 4-H groups by 5% and increase their knowledge in nutrition by 5% resulting in a healthier lifestyle.	103%
• To increase knowledge of nutrition in youth through canning and food preservation programs to students demonstrating the value and safety of preserved food.	263%
• Increase by 5% the number of low income adults reached by direct contact with Cooperative Extension Service educational programs.	110%
• To provide the services of 375 trained Extension volunteers to network with government and community agencies/groups.	245%
• Protect water resources by providing state pesticide certification exams for 260 persons and re-certification CEU's for 325 persons.	555%
• Protect water resources by providing 20 educational programs training 305 persons in Florida Yards and Neighborhoods principles of environmental landscape management.	654%
• Provide 24 urban forestry educational programs and participate in 30 beautification projects.	106%

CITY OF JACKSONVILLE, FLORIDA

AGRICULTURE

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Improve support for families and children

- To retain/establish 76 4-H Clubs throughout Jacksonville/Duval County thereby giving 304 youth the opportunity to practice leadership skills as club officers. (AG4H)
- Increase enrollment of limited income youth in 4-H groups by 5%, increasing their nutrition knowledge by 5%, resulting in healthier lifestyles. (AG4H)
- To increase knowledge of nutrition in 153 youth through canning and food preservation programs to students demonstrating the value and safety of preserved food. (AGCC)

Improve support for people of need

- Increase by 5% the number of low income adults reached by direct contact with Cooperative Extension Service educational programs. (AGFS)

Promote volunteerism to improve our community

- To provide the services of 400 trained Extension volunteers to network with government and community agencies/groups. (AGOD)

Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods

- Protect water resources by providing state pesticide certification exams for 262 persons and re-certification CEU's for 3,500 persons. (AGOD)
- Protect water resources by providing 22 educational programs training 330 persons in Florida Yards and Neighborhoods principles of environmental landscape management. (AGOD)

Beautify and "Green-up" Jacksonville

- Provide 30 urban forestry educational programs and participate in 25 beautification/tree care and establishment projects. (AGOD)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	4-H Program

FUNCTION:

The 4H program delivers diverse, research-based educational experiences for youth and adult volunteers through experiential learning opportunities in leadership, citizenship, teamwork, agriculture and natural resources and family and consumer sciences. The teaching methods and philosophies invite individuals, families and communities to achieve their fullest potential for leadership, stewardship, self-awareness and personal life skills.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Results from the First Quarter of FY 2003-2004

- 176 leaders were retained and 94 new leader were recruited
- 53 organized groups were registered
- 11 school enrichment and one special interest group re-organized
- 87 adult and youth attended citizenship training
- 2 adults and youth participated in 8 hours of project workshops at District Jr. Congress
- 138 adults attended training in 4H club organizational techniques, youth development and project leadership
- Nineteen organizational volunteers attended organizational leader certification training and received certification
- 265 club officers have been elected in organized clubs and are learning leadership skills
- 4H clubs participated in citizenship activities through the Veterans Day Parade
- Participated in various community service projects

Personnel Expense: The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

RESOURCES - AG4H	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 81,774	\$ 79,176	\$ 86,414
Operating Expense	59,855	63,696	61,040
Capital Outlay			
Other Uses			
TOTAL	\$ 141,629	\$ 142,872	\$ 147,454
COST PER CAPITA	\$ 0.18	\$ 0.18	\$ 0.18

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Canning Center

FUNCTION:

The Canning Center provides an opportunity for local citizens and Duval County school children to learn about the techniques used to preserve our food supply. The Canning Center encourages local citizens to preserve, through canning vegetables and foods for home consumption throughout the year. It provides food preparation, cooking facilities, canning equipment and supervision for Duval County citizens for a modest fee. The Canning Center also provides an opportunity for 4H youth and school children to learn about the techniques used to preserve our food supply.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Served 1,437 customers by processing 13,889 cans during fiscal year 2003
- Hosted school tours for 596 students in 33 classes
- Assisted in training 30 Master Food and Nutrition Educators during fiscal year 2003

Personnel Expense: The decrease reflects the net effect of increases in the cost of Health Insurance and pension contributions for general employees offset by the transfer out of a position to another area.

RESOURCES - AGCC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	3 / 0	3 / 0	2 / 0
Personnel Expense	\$ 68,150	\$ 91,979	\$ 82,465
Operating Expense	31,221	38,156	38,103
Capital Outlay			
Other Uses			
TOTAL	\$ 99,371	\$ 130,135	\$ 120,568
COST PER CAPITA	\$ 0.13	\$ 0.16	\$ 0.15

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Family and Consumer Sciences

FUNCTION:

The Extension Family and Consumer Sciences Program is a research-based educational program through the University of Florida Cooperative Extension Service that helps individuals and families meet the practical challenges of daily life. Families are helped to develop the competencies to choose nutritional foods, manage resources, provide quality care for children and dependent elderly and become community leaders.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Food and Nutrition programs educated 1,328 persons this year in the areas of budgeting and food buying, planning and managing healthy meals and in preserving and storing food safely. Over 1,000 limited income mothers with young children were enrolled in the Expanded Food and Nutrition Program and showed a 95% increase in ability to improve the family diet and a 95% improvement in budgeting food resources.

A program targeted at strengthening the development of young children and reducing illiteracy resulted in volunteers being trained to assist young children with reading skills. Over 130 volunteer days were given and 26,943 at-risk children received the benefit of this program.

The Master Food and Nutrition Education program has 71 active, trained volunteers to disseminate nutrition education. This past year they gave the program 412 volunteer-days; reached 10,120 clients; handled 300 food safety phone calls; taught 104 classes and assisted at over 50 events. This represents \$54,466 in unpaid volunteer time given.

Volunteer leaders have given the Family and Consumer Sciences Program 1,141 volunteer-days and reached over 28,935 persons with educational information this year.

Educational programs in the areas of food, nutrition, coping with the rising cost of food and safe food handling were provided for 5,289 seniors. Nineteen Duval County restaurant workers and forty daycare providers were trained and passed state certification in safe food handling.

Over 652 parents enrolled in a series of classes to learn new coping skills, discipline techniques and resource management; more than 137 child care providers received child care education for accreditation.

Personnel Expense: The increase reflects the increasing cost of Health Insurance and pension contributions for general employees.

Operating Expense: Professional Services increased due to projected salary increases for the two jointly funded County Extension Agents in this division. There were also slight increases in operating supplies - Food and Travel.

RESOURCES - AGFS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 109,002	\$ 103,574	\$ 110,066
Operating Expense	44,063	67,875	70,227
Capital Outlay			
Other Uses			
TOTAL	\$ 153,065	\$ 171,449	\$ 180,293
COST PER CAPITA	\$ 0.19	\$ 0.21	\$ 0.22

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Agriculture
DIVISION:	Office of the Director

FUNCTION:

The Agriculture Program Area (Division) represents the Florida Cooperative Extension Service in Jacksonville and Duval County. It works with citizen advisory committees to identify the needs of the agricultural and marine industries, homeowners and others and to develop educational programs. The programs address their needs including business management, production practices, governmental regulations, environmental concerns and leadership development. A trained volunteer master gardener program responds to homeowner requests for horticultural information.

HIGHLIGHTS/SIGNIFICANT CHANGES:

118 Master Gardener volunteers provided 12,645 hours of volunteer service to the citizens of Duval County at a value of \$209,148. These Master Gardeners processed 1,204 soil samples for pH for Duval County residents and responded to 8,061 telephone calls and 1,809 walk-in clientele at the Jacksonville Agriculture Department. Agents and Master Gardeners wrote over 100 newspaper gardening articles for the Florida Times-Union. One Master Gardener was recognized for 15 years of service, eight for 10 years of service and thirteen for 5 years of service.

267 pesticide applicator tests were administered in fiscal year 2004. There were 856 continuing education units provided to local landscape maintenance personnel for the Limited Commercial Landscape Maintenance pesticide license. Another 2345 CEUs were provided for Certified Operators and pesticide applicators during 52 different programs. This represents a three-fold increase in hours of training offered. 104 technicians from 25 local pest control companies attended a 5-part professional certification program.

Personnel Expense: The increase reflects the increasing cost of Health Insurance, pension contributions for general employees and the movement of a position into Office of the Director from the Canning Center.

Operating Expense: Professional Services increased due to projected salary increases for jointly funded County Extension Agents in this division. There were also increases in internal service areas such as data processing and communications – telephone.

Other Uses: This area reflects the funding for public service grants administered by the Department of Agriculture.

- Duval County 4-H Foundation – Build Stronger Communities through 4-H
- Duval Soil and Water Conservation District
- Northeast Florida Community Action Agency – Temporary Emergency Food Assistance

RESOURCES - AGOD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	9 / 3,420	9 / 3,420	10 / 3,420
Personnel Expense	\$ 307,088	\$ 358,505	\$ 372,922
Operating Expense	298,934	329,272	474,052
Capital Outlay	829	2	2
Other Uses	94,000	96,600	156,388
TOTAL	\$ 700,851	\$ 784,379	\$ 1,003,364
COST PER CAPITA	\$ 0.88	\$ 0.97	\$ 1.22

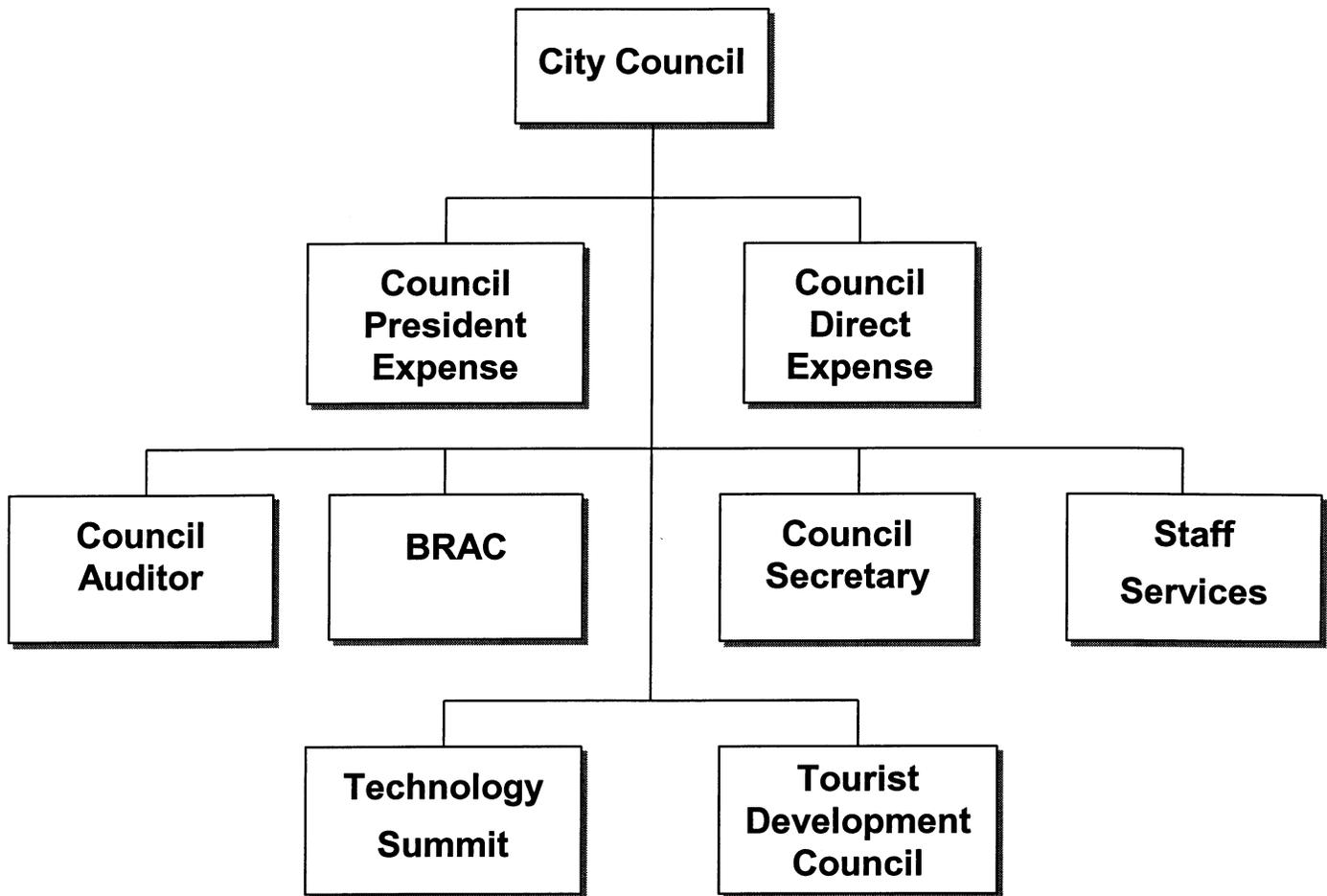
2004-2005 ANNUAL BUDGET

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. A new area added in FY 02-03, the Technology Summit grew out of the work of the City Council's Special Committee on Technology and Telecommunications, and seeks to provide a forum in which government leaders from the Northeast Florida region may learn about and discuss how technology is transforming the way government operates and how technology issues affect the local economy. A new index was added in FY04-05 for Base Closures.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Brac Committee – Base Closure

FUNCTION: This is a new index and represents funds for the Council's involvement with the Brac Committee: Base Realignment and Closure.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: The \$25,000 operating expense is broken down as follows:

Professional Services - \$5,000
 Travel- \$5,000
 Copy Center- \$2,500
 Printing- \$2,500
 Miscellaneous- \$10,000

RESOURCES - CCBR	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			25,000
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 25,000
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.03

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Council Auditor

FUNCTION:

The Council Auditor's office provides the City Council and the citizens of Jacksonville with financial information regarding the city and its independent agencies. Financial legislation and major projects submitted for Council's approval is reviewed. The office performs a number of audits each year to meet legal requirements and to review all areas on a periodic basis. They assist independent auditors in their annual audits of the City and some of its independent agencies. Quarterly financial reports are compiled to provide routine information. In addition to their audit schedule, they respond to council requests for information and all budget requests requiring council approval are reviewed.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase for Council Auditor is primarily due to the increase of \$97,523 in pension.

RESOURCES - CCCA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	19 / 2,250	18 / 3,250	18 / 3,250
Personnel Expense	\$ 1,585,695	\$ 1,549,237	\$ 1,582,906
Operating Expense	129,280	120,932	145,447
Capital Outlay	14,880	1	1
Other Uses			
TOTAL	\$ 1,729,855	\$ 1,670,170	\$ 1,728,354
COST PER CAPITA	\$ 2.18	\$ 2.06	\$ 2.09

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Council Secretary

FUNCTION:
Budget all expenses related to the Value Adjustment Board

HIGHLIGHTS/SIGNIFICANT CHANGES:
The objective of the Council Secretary is to hear and resolve appeals of property assessments. There are no changes budgeted for FY2004-2005.

RESOURCES - CCCS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 /0	0 /0	0 /0
Personnel Expense	\$	\$	\$
Operating Expense	138,690	216,002	216,002
Capital Outlay			
Other Uses			
TOTAL	\$ 138,690	\$ 216,002	\$ 216,002
COST PER CAPITA	\$ 0.17	\$ 0.27	\$ 0.26

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Direct Expenditures

FUNCTION:

The City Council is the legislative body of the City of Jacksonville's consolidated government. Legislation flows through Standing Committees made up of Council members before going to the full Council for a vote. All bills are assigned to one or more of the seven Standing Committees for recommendations to be made to the full Council. The full Council meets on the second and fourth Tuesday of each month, and the committees meet the week before Council meetings.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is a result in Pension and FICA.

Operating Expense: The increases are due to increase in Travel, Loan Pool for Rentals and Leases and Data Processing.

Capital Outlay: The increase in capital is for City council member's emergency mobile equipment.

RESOURCES - CCDE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	19 / 0	19 / 0	19 / 0
Personnel Expense	\$ 899,892	\$ 943,812	\$ 1,075,148
Operating Expense	137,247	136,520	248,242
Capital Outlay		1	23,001
Other Uses			
TOTAL	\$ 1,037,139	\$ 1,080,333	\$ 1,346,391
COST PER CAPITA	\$ 1.31	\$ 1.34	\$ 1.63

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Council President Expense Account

FUNCTION:

This area houses the monies set aside for the use of the City Council President

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: There are no changes in the budget for FY 2004-2005.

RESOURCES - CCPE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	8,996	10,000	10,000
Capital Outlay			
Other Uses			
TOTAL	\$ 8,996	\$ 10,000	\$ 10,000
COST PER CAPITA	\$ 0.01	\$ 0.01	\$ 0.01

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Staff Services

FUNCTION:

To provide all staff services necessary to support the Council in the legislative process.

The goals of the Staff Services division are to provide City Council members with adequate individual staff support to assist them in their duties, to provide research and analysis of legislative proposals and to provide adequate staffing to the committee process. To achieve these goals many objectives and administrative functions have to be met. The Council and Committee agendas should be promptly prepared and distributed and requests for information must be responded to quickly. Legislation must be processed in an efficient and timely manner, bill summaries must be completed with each bill introduced and accurate files must be kept on all legislation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: The increase is a result of salaries increasing by \$397,445 and Pension increasing by \$84,860
 Operating: The increase is a result of increases in professional services of \$148,246. There were increases of \$57,000 as a result of ordinance code 10.105 which added new sub-objects for Council Publication and Distribution of \$25,000 for postage and \$28,500 for printing.
 Capital: The increase is a result of Palm Phones.

RESOURCES - CCSS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	43 / 325	43 / 325	43 / 375
Personnel Expense	\$ 2,128,230	\$ 2,284,212	\$ 2,750,698
Operating Expense	1,534,770	1,625,760	1,772,410
Capital Outlay	29,727	2,020	10,001
Other Uses			
TOTAL	\$ 3,692,727	\$ 3,911,992	\$ 4,533,109
COST PER CAPITA	\$ 4.65	\$ 4.84	\$ 5.49

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Tourist Development Council

FUNCTION:

The Duval County Tourist Development Council (TDC) is an activity of the City Council consisting of three City Council members and six representatives of the hotel and tourism industry. The TDC promotes and advertises convention facilities and tourist attractions.

There are three general areas that make up the budgeted expenditures:

- Administration – Personnel and operating expenses, legal, purchasing and audit functions.
- Contingency – The contingency account is the projected year-end fund balance. The change in this amount is the net result of projections in FY 2003-2004 and FY 2004-2005 operations. This account is available to the TDC for budget revisions and expenditures during the year.
- Operations – The TDC Operations budgeted amounts currently include: Festivals, CVB Convention Grants, Gator Bowl Game, First Coast of Golf, Florida/Georgia Game, Convention and Visitors Bureau Contract and an amount set aside for grants to be awarded at TDC meetings.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: The TDC Operations funding increased for First Coast Golf as well as the Convention and Visitors Bureau contract amount.

RESOURCES - CCTD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 37,570	\$ 94,772	\$ 106,566
Operating Expense	3,830,742	6,342,228	6,437,404
Capital Outlay	105	3,000	3,000
Other Uses			
TOTAL	\$ 3,868,417	\$ 6,440,000	\$ 6,546,970
COST PER CAPITA	\$ 4.87	\$ 7.96	\$ 7.93

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Council
DIVISION:	Technology Summit

FUNCTION:

Seeks to provide a forum in which government leaders from the Northeast Florida region may learn about and discuss how technology is transforming the way government operates and how technological issues affect the local economy.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Technology Summit division/index was set up during the 2002-2003 fiscal year. The idea grew out of the work of the City Council's Special Committee on Technology and Telecommunications. Past summits have brought a wide range of regionally and nationally prominent speakers to Jacksonville to share their expertise and recommend technology strategies for area local governments.

Operating Expense: Monies have been budgeted in the areas of Professional Services, Travel Expense, Copy Center, Printing & Binding, Miscellaneous Services & Charges and Office Supplies.

RESOURCES - CCTS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	7,340	10,000	10,000
Capital Outlay			
Other Uses			
TOTAL	\$ 7,340	\$ 10,000	\$ 10,000
COST PER CAPITA	\$ 0.01	\$ 0.01	\$ 0.01

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

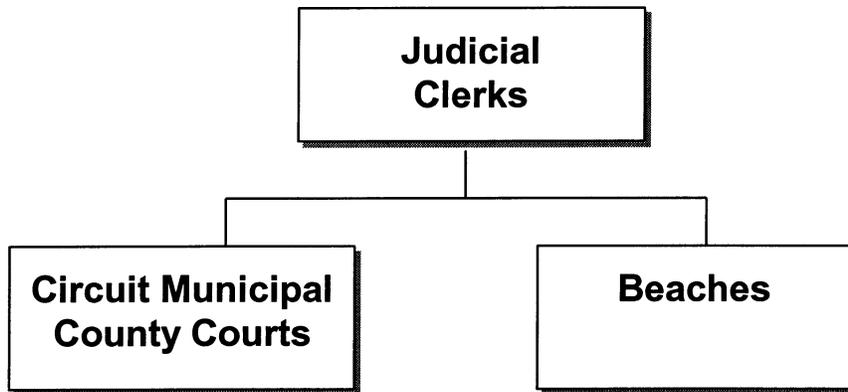
JUDICIAL - CLERKS

DEPARTMENT VISION:

The Clerk of the Circuit Court of Duval County will be a leader in providing assistance, expertise and benefit those having business with the Clerk's Office. The Clerk's Office will utilize proven and emerging technology to provide efficient service, emphasizing professionalism, timeliness and courtesy. Our goal is to achieve a customer satisfaction culture, striving for excellence in all areas of the Clerk's Office.

DEPARTMENT MISSION:

The Clerk of the Circuit Court is a constitutional office established pursuant to Article 5, Section 16 of the Constitution of the State of Florida. The historical functions of Clerk's Office are to maintain court records, attend court sessions process civil and criminal court cases, receive and disburse monies for fines, court costs, forfeitures, fees service charges, alimony, child support and victim restitution. The Clerk serves as recorder of the public record in the county. The Clerk performs functions mandated by the Constitution of the State of Florida, the Florida Statutes, and the Ordinances of the City of Jacksonville which include but are not limited to the issuance of marriage licenses, processing tax deeds, fine, forfeiture and bond collections in misdemeanor and felony cases, and management of the Domestic Relations Depository and Traffic Violations Bureau. The Clerk provides professional support to the judiciary, legal, financial and public communities in the performance of enumerated constitutional duties.



CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - CLERKS

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Increase productivity of the Office of the Clerk of Courts through the installation of new, or upgrade of, existing hardware, software, and systems.	100%
• Provide better support to the Clerk of the Court's business process.	100%
• Upgrade Clerk's Official Records Imaging System (CORIS) and make images available on the Internet through the Clerk's website.	100%
• Develop a plan of action to procure a file management system to improve efficiencies of record handling.	100%
• Update DMV purged database.	100%
• Upgrade from DOS based program to Windows based program, funds permitting.	100%
• Continue with records destruction program within budgetary constraints.	100%
• Evaluate outsourcing of records storage.	100%
• Inventory and dispose of salvage items.	100%
• Maintain database of customers.	100%
• Maintain zero balance of properties for sale.	100%
• Increase reporting of cases in Phase III to the State Court Administrator and to the FDLE for the Felony and Misdemeanor departments (OBTS).	100%
• Upgrade PCs to be able to run a case management system with imaging potential.	100%
• Upgrade PCs and server to support upgrades in the statewide child support depository center.	100%
• Upgrade child support program to eliminate several custom fixes.	100%

CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - CLERKS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Increase productivity of the Office of the Clerk of Courts through the installation of new, or upgrade of, existing hardware, software, and systems.	100%
• Provide better support to the Clerk of the Court's business process.	100%
• Effect the relocation of the Traffic Violations Bureau	100%
• Merge Civil and Criminal Traffic into one department.	100%
• Implement article V requirements	100%
• Secure all DD214 Forms from website.	100%
• Judgement & sentence images and index from Misdemeanor Department 100%electronically to Official Records.	100%
• Outsource data entry for indexing and verification.	100%
• Update Clerk of Courts Amended Adminstratvie Order 89-1, Personnel Policies/Procedures.	100%

CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - CLERKS

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

- Enhance productivity, lower operating costs and increase the collection of fines currently due within the department.
- Phase 1: Identify and implement, if feasible, court calendars on the internet/intranet.
- Continue implementation and support of the revisions to Article 5.
- Phase 1: Testing and implementation of NCourt (electronic submission of small claims court cases).
- Monitor the City of Jacksonville financial program (FAMIS) as the need arises.
- Final phase of replacing all impact printers in the Clerk's office.
- Identify technical requirements and the feasibility of implementing a case management system.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Clerks
DIVISION:	Beaches

FUNCTION:

Assists Circuit and County Court judges in a manner prescribed by the laws as necessary to meet the day obligations of the court system of the State of Florida. Through State funding, operates the beaches' Traffic Violations Bureau as required by Florida Statutes.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Due to Article 5 Revision 7, the County is now responsible for expenses of non-court related functions.

A new facility at the beaches was opened as of July 1, 2004. This division represents the non-court costs at the beaches facility.

RESOURCES - CLBE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			1 / 0
Personnel Expense	\$	\$	\$ 55,308
Operating Expense			6,301
Capital Outlay			229
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 61,838
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.07

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Clerks
DIVISION:	Circuit Municipal County Courts

FUNCTION:

As a constitutional office established pursuant to the provisions of the Constitution of the State of Florida the Office of the Clerk of Circuit Court:

Assists Circuit and County Court judges in a manner prescribed by the laws as necessary to meet the day to day obligations of the court system of the State of Florida.

Through City general funding, acts as a recorder of all instruments that may be required or authorized by law to be recorded in a general series of books called "Official Records," acts as issuing agent of marriage licenses for the State of Florida, conducts Tax Deed sales and acts as a issuing agent of Tax Deeds.

Through State funding, operates the Domestic Relations Depository as required by Florida Statutes.

Through State funding, operates the Traffic Violations Bureau as required by Florida Statutes.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Implementation of Revision 7 to Article 5 of the State Constitution as of July 1, 2004. Revenues and expenditures associated with court operations were assumed by the State.

The County is responsible for providing facilities, maintenance, utilities, security and communications.

Implemented Traffic Citation Accounting Transmission System (TCATS); reporting traffic tickets on-line completed September, 2004.

Judgment and Sentence image and index electronically transferred from criminal court to official records completed.

Personnel: Article 5 Revision 7 requires salaries and benefits for positions related to court systems are to be paid by the State. There were 289 positions transferred to the State. The County is responsible for 38 positions and a portion of the Clerk of the Courts and an Assistant Clerk of the Courts salaries.

Operating: The changes are a result of Article 5 Revision 7 Which shifts some of the operating expenses to the State

Some of the major County expenses are:

Data Processing- \$ 809,525

Telephone- \$238,915

Rental and Leases new Beaches Facility- \$200,000

Loan Pool for Computer Systems- \$168,742

RESOURCES - CLCL	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	327 / 40,500	327 / 40,500	37 / 12480
Personnel Expense	\$ 11,412,590	\$ 8,501,303	\$ 1,569,822
Operating Expense	3,620,483	4,088,046	2,785,683
Capital Outlay	151,082	75,000	8,486
Other Uses			
TOTAL	\$ 15,184,155	\$ 12,664,349	\$ 4,363,991
COST PER CAPITA	\$ 19.13	\$ 15.66	\$ 5.28

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JUDICIAL - COURTS

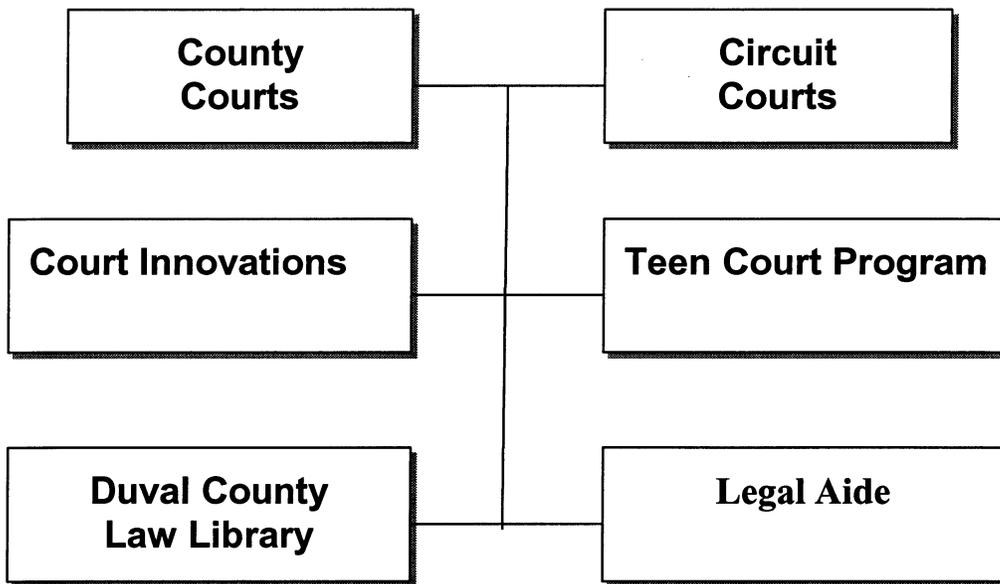
DEPARTMENT VISION:

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.

County Court shall exercise the jurisdiction prescribed by general law.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Judicial - Courts

DIVISION: Circuit Court

FUNCTION:

The Courts budget includes the County court expenses exclusive of the cost of the Judges and other state employees.

HIGHLIGHTS/SIGNIFICANT CHANGES

Due to Article 5 Revision 7, the County is now responsible for paying expenses related to certain court-related functions. The County is responsible for providing facilities, maintenance, utilities, security, communications, existing radio systems, and existing multiagency criminal justice information system to the Courts.

RESOURCES - COCI	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	15 / 1,077	15 / 1,077	0 / 0
Personnel Expense	\$ 515,616	\$ 488,356	\$ 0
Operating Expense	4,593,955	4,074,211	2,392,368
Capital Outlay		0	1
Other Uses			
TOTAL	\$ 5,109,571	\$ 4,562,567	\$ 2,392,369
COST PER CAPITA	\$ 6.44	\$ 5.64	\$ 2.90

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Judicial - Courts
DIVISION:	County Courts

FUNCTION:

The Courts budget includes the County court expenses exclusive of the cost of the Judges and other state employees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Due to Article 5 Revision 7, the County is now responsible for paying expenses related to certain court-related functions. The County is responsible for providing facilities, maintenance, utilities, security, communications, existing radio systems, and existing multiagency criminal justice information system to the Courts.

RESOURCES - COCO	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 30,000	\$ 0	\$ 0
Operating Expense	265,354	269,466	78,861
Capital Outlay		0	0
Other Uses			
TOTAL	\$ 295,354	\$ 269,466	\$ 78,861
COST PER CAPITA	\$ 0.37	\$ 0.33	\$ 0.10

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Judicial - Courts

DIVISION: Judicial Trusts

FUNCTION:

As a result of Article 5 Revision 7 the Judicial Trusts are now made up of: Duval County Law Library, Teen Court Program, Court Innovations and Legal Aide.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: Due to Article 5 Revision 7, there are only 4 positions (2 Law Library and 2 Judicial Support) funded by the County. The State is funding the rest of the positions.

Operating: Due to Article 5 Revision 7, this represents the costs of the Judicial Trusts.

Capital Outlay: Due to Article 5 Revision 7, this represents the costs of the Judicial Trusts.

RESOURCES - COSR	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	21 / 4,784	23 / 4,784	4 / 4,784
Personnel Expense	\$ 1,110,414	\$ 796,366	\$ 252,019
Operating Expense	2,781,958	2,611,868	1,330,995
Capital Outlay	417,098	522,204	448,028
Other Uses	25,935	33,710	17,581
TOTAL	\$ 4,335,405	\$ 3,964,148	\$ 2,048,623
COST PER CAPITA	\$ 5.46	\$ 4.90	\$ 2.48

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

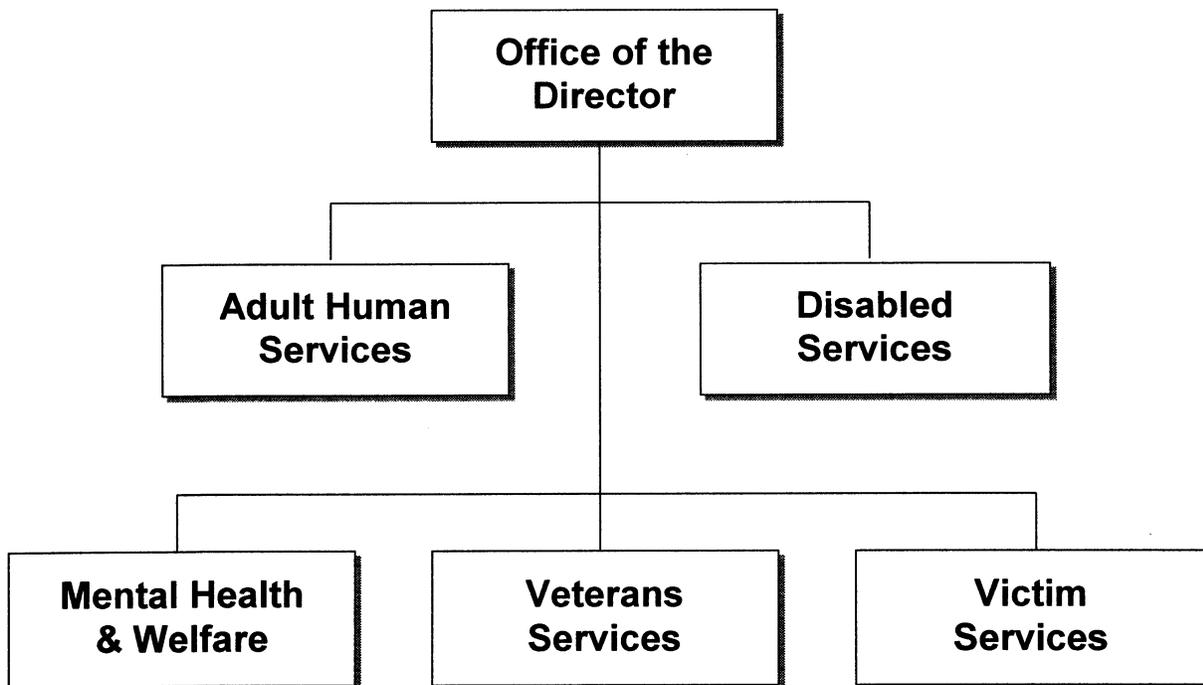
DEPARTMENT OF COMMUNITY SERVICES

DEPARTMENT VISION:

The Community Services Department will strategically position itself to obtain all available resources to reduce crime, improve citizen mental and physical health and increase education, recreation, employment and housing opportunities in order to enhance the quality of life for Jacksonville's citizens.

DEPARTMENT MISSION:

As the catalyst for community change, the Community Services Department provides Jacksonville citizens with necessary tools to facilitate their well being through intervention, education and opportunity.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF COMMUNITY SERVICES

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• By September 30, 2003, increase accessibility of 110 private businesses (CSDS)	173%
• Increase the number of households prevented from becoming homeless from 3,445 (the revised goal for 2001-02) to 3,479 (CSMH)	116%
• Contracted agencies will meet at least 83% of pre-determined outcome goals. (CSOD)	120%
• The Mayor's VAAC will collaborate with victim-serving agencies to increase victim rights awareness by 4% above the 2001-2002 baseline, from 11,539 to 12,000. (CSVC)	15,067%
• Increase services to child victims (camp, middle school program, therapy, etc.) by 5% above 2001-2002 baseline, from 656 to 668. (CSVC)	217%
• Affect employment for 110 veterans; perform outreach for 250 veterans at annual Homeless Veteran Stand Down. (CSVS)	121%
• Increase the number of seniors participating in Mayor's Special Events/Special Programs for Older Adults from 15,900 to 16,488. (CSAH)	101%
• Using 9/02 as a baseline, CSCS will increase the number of unduplicated participants accessing the community/senior centers/nutrition sites by 3%, from 3,996 to 4,085 participants. (CSAH)	102%
• Increase volunteer hours donated by City employees by 5% above the 2001-2002 baseline, from 952 to 1,000. (CSOD)	287%
• Increase work hours donated by citizen volunteers to the City by 5% above the 2001-2002 baseline, from 604,144 to 635,400. (CSOD)	232%
• Teach construction trades to 30 youth offenders in the Youthbuild program to build/renovate 12 low-income family homes and have 62% of participants earn a GED. (CSOD)	391%
• Increase school attendance by 72% and limit truancy recidivism to 11% for truants processed through the Truancy Centers. (CSOD)	103%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF COMMUNITY SERVICES

BUSINESS PLAN OBJECTIVES FOR FY 2003-2004

Objectives	% Achieved
• By September 30, 2004, increase the disabled accessibility of 115 private businesses. (CSDS)	177%
• Provide 10 transitional housing units for use by our most needy veterans and their families - assigned to Phase II of the continuum-of-care strategy. (CSVS)	100%
• The Mayor's VAAC will collaborate with victim-serving agencies to increase victim rights awareness contacts by 1,200, from 12,000 contacts to 13,200 contacts. (CSVC)	4,953%
• Proactively provide outreach to 500 companies with 50 or fewer employees who may be eligible for victim services (should a crime occur). (CSVC)	100%
• Increase the number of households prevented from becoming homeless by a total of 35, from 3,479 to 3,514. (CSMH)	138%
• The CSCS Program will increase the number of unduplicated participants accessing the Community & Senior Centers from 4,085 participants to 4,208 participants. (CSAH)	101%
• Increase the number of seniors participating in Mayor's Events/Special Programs for Older Adults by 3% from 16,488 to 16,983 participants. (CSAH)	103%
• Increase new volunteer participation of both citizen and employee volunteers by a total of 740, from 7,400 volunteers to 8,140 volunteers. (CSOD)	159%
• Increase the number of truants processed through the truancy centers by a total of 146, from 4893 truants to 5039 truants. (CSOD)	115%
• Develop, draft and submit legislation to address "home rule issue" related to persons released from state custody to mental health facilities. (CSOD)	Discontinued
• Teach construction trades to 35 youthful offenders in the Youthbuild Program to build/renovate 14 low -income family homes and have 68% of the participants earn a GED. (CSOD)	177%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF COMMUNITY SERVICES

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Improve support for people of need

- Assist 132 private businesses in Jacksonville to be more accessible to people with disabilities. (CSDS)
- Increase reimbursement from the Social Security Administration for financial assistance to the elderly and disabled by 1.0%, from \$131,135 to \$132,446. (CSMH)
- Provide victim rights training for 30 businesses within high crime rate areas (CSVC)
- Provide information regarding victim rights and services to 200 businesses within high crime rate areas. (CSVC)
- Place 200 veterans in permanent employment (CSVC)
- Provide 10 transitional housing units for veterans with families (spouse/children) and 20 transitional housing units for single veterans. (CSVS)

Improve support for senior citizens

- Increase the number of seniors enrolled in computer classes offered by Community and Senior Center Services from 446 to 460. (CSAH)

Promote volunteerism to improve our community

- Increase new volunteer participation of both citizen and employee volunteers by a total of 408 new volunteers, from 8,140 to 8,548. (CSOD)

Reduce criminal activity

- The Youthbuild Program will build/renovate 60 low-income family homes (CSOD)
- Increase the number of truants processed through the truancy centers by 41 from 1,350 to 1,391 truants. (CSOD)
- Increase the average educational grade level by 1.5 per participant in the DAWN program (CSOD)

Increase intervention efforts focused on increasing youth literacy

- Increase the number of employee volunteer administrative leave hours targeted for early literacy intervention among youth by 50%, from 30 to 45 hours. (CSODC)

Increase maintenance and remediation efforts designed to address adult literacy so that all parents will have the capability to serve as literacy role-models for their children

- All Public Service Grant recipients will participate in the Mayor's Literacy Initiative. (CSOD)

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Adult Services

FUNCTION:

The Adult Services Division provides services for older adults that support successful aging, independent living and promote the realization of their greatest potential. The various programs and activities of the Division provide for safety, enjoyment of life, volunteer opportunities and maximization of self-sufficiency. This enables older adults to lead a life of independence and dignity in their own homes as long as possible and avoids institutionalization.

The Adult Services Division's mission is achieved through the following programs:

- Community and Senior Center Services
- Foster Grandparent Program
- Independent Living Program
- Retired and Senior Volunteer Program
- Special Events and Programs for Older Adults

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The expansion project of the Lane Wiley Center (\$637,421) doubled the square footage of a very active (250 participants) senior center.
- The Florida Department of Elder Affairs adopted the Jacksonville Senior Transportation as a model city in Florida providing senior transportation services.
- The Jacksonville Senior Service Program provided over 300,000 nutritional meals for senior participants at 22 centers.
- More than 16,000 seniors participated in special events such as Senior Expo, the Mayor's Holiday Festival, the Senior Games, the Bowling Tournament and the Fish-A-Thon.
- 20,000 copies of the 2000 Senior Services Directory and 14,000 copies of the *Vintage Grapevine* were distributed.

Positions/Hours: Two positions were transferred from Community Development Block Grant budget to Adult Services to operate the Independent Living Program. Part-time hours were reduced by 2,080.
Personnel Expense: Increases were due to funding the pension program and the two added positions.
Other Uses: Increase was for authorized subsidies and contributions to private service providers.
Operating Expense: The increase is primarily the result of adding the Independent Living Program to this budget.

RESOURCES - CSAH	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	26 / 88,182	26 / 88,182	28 / 86,102
Personnel Expense	\$ 1,904,203	\$ 1,877,367	\$ 2,020,657
Operating Expense	616,726	652,564	710,334
Capital Outlay	8,827	4	5
Other Uses	4,315,753	4,476,117	5,491,165
TOTAL	\$ 6,845,509	\$ 7,006,052	\$ 8,222,161
COST PER CAPITA	\$ 8.62	\$ 8.66	\$ 9.96

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Disabled Services

FUNCTION:

The Disabled Services Division serves as a conduit between the Mayor and those persons living in or visiting Jacksonville who have one or more disabilities. Our major functions are to remove physical, procedural and attitudinal barriers preventing persons with disabilities from realizing their full potential and to furnish them with meaningful, accurate and appropriate information upon request.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The Disabled Services Division continues to be recognized by the public, media and business community as a premier source of information relating to the Americans with Disabilities Act. We have recently been voted as one of the ten most accessible cities in the United States.
- In cooperation with the Public Buildings Division, Disabled Services located funding and arranged for installation of another automatic power door at the Prime Osborn Convention Center.
- Numerous public appearances and informational articles were presented to the public and City employees on an ongoing basis.
- To date more than 200 businesses have been made accessible in accordance with Ordinance 2002-869-E.
- The division will played a significant role in providing handicapped access to citizens voting in the 2004 elections and has worked with various groups to ensure maximum access to all during Super Bowl XXXIX.

Personnel Expense: The increase is due to the funding of pension benefits this year and the elimination of the lapse reduction in the current year's budget.

Other Uses: The decrease reflects a \$9,104 reduction in subsidies and contributions to private organizations as service providers.

RESOURCES - CSDS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	4 / 0	4 / 0	4 / 0
Personnel Expense	\$ 168,494	\$ 162,705	\$ 186,229
Operating Expense	122,755	50,856	55,092
Capital Outlay	19,002	2	2
Other Uses	306,480	374,079	364,975
TOTAL	\$ 616,731	\$ 587,642	\$ 606,298
COST PER CAPITA	\$ 0.78	\$ 0.73	\$ 0.73

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Mental Health and Welfare

FUNCTION:

Promote a higher quality of life for all citizens of Jacksonville by improving support for people of need by providing Emergency Financial Assistance and through contractual services.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- For fiscal year 2003-2004, the Emergency Financial Assistance program was projected to assist 7,250+ cases involving 16,600+ individuals and their families. Assistance provided to eligible applicants will total almost \$2,100,000 for shelter, utilities, food, transportation and basic needs. This will enable those individuals/families to maintain or keep a residence (57%), keep or obtain electric/water/sewer service/heat for winter (33%), and provide for their basic necessities such as prescription medications, transportation and food (10%) in times of hardship. This assistance provides an opportunity for them to maintain or improve their economic and social stability.
- Services to people with HIV/AIDS are being maintained, and perhaps enhanced, even though there was a decrease in Ryan White Title I grant funds received.
- The Mobile Medical Program for unsheltered homeless persons continued to be fully operational through the I.M. Sulzbacher Center for the Homeless.
- During fiscal year 2003-2004 the in-jail treatment component of the Divisions's Criminal Justice Substance Abuse Program operated with a 135-bed maximum capacity as a result of an expansion initiated in 2002-2003. The last expansion was four years ago from 66 to 96 beds.

Personnel Expense: The increase is due to the budgeting for pension contributions in FY 2004-2005.

Operating Expense: The costs for non-departmental expenditure increased because of escalator clauses in several service provider contracts.

Other Uses: Public Service Grants increased \$152,580 for fiscal year 2004-2005, including several new recipients and incremental increases to other existing programs.

RESOURCES - CSMH	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	27 / 9,380	27 / 9,380	27 / 9,380
Personnel Expense	\$ 1,229,967	\$ 1,295,253	\$ 1,340,664
Operating Expense	15,693,842	15,575,813	15,627,585
Capital Outlay	3,936	3	3
Other Uses	1,837,694	2,190,905	2,343,485
TOTAL	\$ 18,765,439	\$ 19,061,974	\$ 19,311,737
COST PER CAPITA	\$ 23.64	\$ 23.56	\$ 23.39

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services Department
DIVISION:	Office of the Director

FUNCTION:

To provide administrative support and oversight for the Community Services Department, inclusive of its five Divisions and the Office of Juvenile Justice, to administer Public Service Grants for the City of Jacksonville, and to operate a variety of other criminal justice, volunteer, and youth activities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- 133 Public Service Grants in the amount of \$15,014,063 were awarded to area non-profit service providers.
- The Youthbuild program was involved with building or repairing 119 homes and handicap ramps. Each year Youthbuild students help build homes and get credit for 10 new Habitat Homes, with a total mortgage value of approximately \$800,000. This represents a substantial return on the value of this program that directly impacts the tax base of the city of Jacksonville.
- Even though only 26 adult inmates received their GEDs and were reintegrated into society through the DAWN program, a total of 135 inmates were tested and provided counseling to enable them to return to society. As of year-end all were employed and none had been reincarcerated.
- 94.7% of at-risk high school seniors in the Community Agency Response Effort graduated from high school.
- 8,289 JaxCorps citizen volunteers contributed 1,608,845 hours of service, representing a market value of \$27,656,045. (reported by the city's Office of Volunteer Services).
- 117 victims of domestic violence received enhanced service through the INVEST program.
- Truants served by our Truancy Interdiction Program improved school attendance by 95.2%. TIP has a direct effect upon attendance and impacts the graduation rate for Duval County. High school graduates earn more, have higher purchasing power, and are not as prone to become part of the criminal system.

Personnel Expenses: Increased because of the elimination of the Lapse budget and the inclusion of pension contribution in the fiscal year 2004-2005 budget. Also numerous part-time positions were reclassified at a higher wage and one high salary position was budgeted in the director's office.

Operating Expense: The decrease is due to a reduction in employee training budgets to reflect the actual experience in the previous year.

Other Uses: The increase is due primarily to an increase of \$62,750 in Public Service Grants and a \$500,000 grant-funded drivers education program new in the division's budget in fiscal year 2004-2005.

RESOURCES - CSOD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	12 / 8,580	15 / 14,300	15 / 14,300
Personnel Expense	\$ 674,441	\$ 822,352	\$ 1,023,312
Operating Expense	159,939	388,356	365,693
Capital Outlay		7,503	4
Other Uses	336,870	337,211	942,548
TOTAL	\$ 1,171,250	\$ 1,555,422	\$ 2,331,557
COST PER CAPITA	\$ 1.48	\$ 1.92	\$ 2.82

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Community Services
DIVISION:	Victim Services

FUNCTION:

To provide quality, comprehensive services to crime victims and survivors. To reduce trauma and facilitate their recovery while advocating for their rights to fair treatment throughout the criminal justice system.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- 1,200 crime victims received \$155,515 in emergency financial assistance from the Victim Assistance Service Trust Fund.
- 416 elderly/disabled crime victims received 3,923 units of services.
- 2,013 crime victims received 42,465 units of service.
- 52 VSD presentations were made to 2,928 citizens of the community.
- 26 VSD volunteers contributed 2,020 hours of service.
- 989 victims of crime received assistance in completing Victim Compensation forms.
- 279 forensic exams were provided to victims of sexual assault.
- 4,314 services provided to sexual assault victims.
- 37,101 pieces of literature regarding victim rights and resources were distributed.
- There were 675,559 contacts made through the media to increase public awareness of crime victims' rights and issues.
- The Intimate Violence Enhanced Services Team joined the Victim Services Team, enabling closer collaboration in providing services to victims of domestic violence.
- Victim Service Staff established working relationships, developed protocols and participated in cross training with Mother's Against Drunk Drivers, Compassionate Families, and the Justice Coalition.

Personnel Expense: Increased primarily because of \$44,435 in pension contributions being charged to the budget, which is a new expenditure in fiscal year 2004-2005.

Operating expenses: Increased primarily because of higher internal service charges for data processing in fiscal year 2004-2005.

Other Uses: Increased primarily because of new public service grants, including \$10,500 to First Tee, Inc., \$20,500 for the Independent Living Resource Center Deaf Women's Advocacy program, and \$15,000 to the Justice Coalition, Inc.

RESOURCES - CSVC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	24 / 3,778	24 / 3,778	24 / 3,778
Personnel Expense	\$ 923,038	\$ 953,805	\$ 988,975
Operating Expense	764,076	714,279	731,184
Capital Outlay	0	2	2
Other Uses	254,500	289,225	342,227
TOTAL	\$ 1,941,614	\$ 1,957,311	\$ 2,062,388
COST PER CAPITA	\$ 2.45	\$ 2.42	\$ 2.50

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Community Services

DIVISION: Veterans Services

FUNCTION:

The Veterans Services Division is responsible for assisting area veterans and their dependents under veterans' rights legislation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The division installed a new video conferencing system that allows veterans to attend an appeal hearing via videoconference with the Veterans Administration without having to travel to St. Petersburg, Fla. This is particularly important for economically disadvantaged and/or disabled veterans.
- The City of Jacksonville adopted the 101st Airborne Division of the United States Army, and the Veterans Services Division coordinated collection and shipment of more than 6,000 pounds of donations to troops stationed in Iraq.
- More than 10,000 spectators attended and 120 units participated in the annual Veterans Day Parade organized by the division.
- The division produced its 6th annual one-day Homeless Veterans Stand Down Event, coordinating 40 participating agencies and 180 volunteers in providing services to 262 homeless veterans.
- Lewis-Allen Veterans Administrative Tracking Software (LAVATS) was shipped in fiscal year 2003-2004 to Veterans Services Officers in 23 locations in counties, other states and various veterans organizations.
- The division continued to provide the community with veteran-related special events that have reflected credit on the city, while becoming the point of contact for individuals and organizations requiring anything to do with the veteran population.

Personnel Expenses: Increased because of adding one Clerical Support Aide II.

Operating Expense: Increased because of a \$21,156 increase in data processing internal service charges.

RESOURCES - CSVS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	10 / 10,400	12 / 10,400	13 / 10,400
Personnel Expense	\$ 559,839	\$ 604,348	\$ 623,430
Operating Expense	169,930	172,020	192,346
Capital Outlay	0	2	2
Other Uses	67,500	76,625	76,625
TOTAL	\$ 797,269	\$ 852,995	\$ 892,403
COST PER CAPITA	\$ 1.00	\$ 1.05	\$ 1.08

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

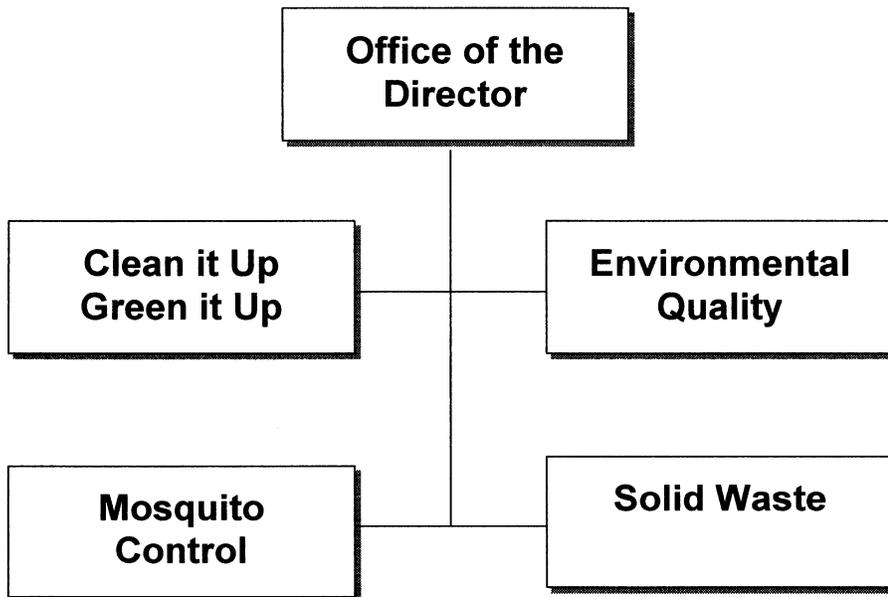
DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

DEPARTMENT VISION:

Pursue a clean, safe and healthy community through a partnership with business, citizen groups and government to foster community values that embrace the natural environment, promote public safety and encourage civic pride. Provide a work place that nurtures employee growth, builds character and fosters team spirit. Earn public trust by providing excellent service, which exceeds the expectations of our customers. Operate with a common purpose to fulfill the City's overall mission to provide responsive and responsible government.

DEPARTMENT MISSION:

To make Jacksonville the most clean, safe and healthy community in America so Jacksonville is the best place in the nation to live, work and raise a family.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT
--

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Provide outreach to 1,720 citizens through beautification programming. (NBCG)	295%
• Increase to 1,822 people participating in clean-up activities focusing on water resources, such as the St. Johns River Celebration and Coastal Clean-ups. (NBCG)	95%
• Reduce costs of transporting leachate from North Landfill to Buckman WWTP by increasing the number of gallons transported per trip from 4,600 to 7,000/7,500 gallons per trip by the end of FY03 (SWLF)	100%
• Decrease lost work days by 5% from 2001/2002 days, or from 1,600 days to 1,520 days. (SWOD)	880%
• Resolve 85% of missed recycling complaints within 1 working day (SWCO)	108%
• Increase miles of litter collection in Historic Springfield with City crews by 10% over 2001/02, or from 400 miles to 440 miles. (SWSS)	149%
• Increase annual citizen participation in the HHHW collection program by 5% from 2001-2002 or from 4,979 citizens to 5,228 citizens. (SWLF)	158%
• Increase illegally dumped tons collected by City employees by 5% over 2001/02 target, or from 1,703 tons to 1,788 tons per year. (SWSS)	120%
• Increase litter miles covered by City crews by 5% over 2001/2002 targeted miles, or from 7,000 miles to 7,350 miles. (SWSS)	138%
• Decrease litter miles reworked by contract crews by 5% from 2001/2002 reworked miles, or from 513 miles to 487 miles. (SWSS)	740%
• Increase sweeper miles swept by City crews by 2% over FY2001/2002 target, or from 18,142 miles to 19,049 miles. (SWSS)	151%
• Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year, number of measuring points sampled by 84. (REAW)	100%
• Increase inspections of previously unknown hazardous waste generating businesses by 5. (REAW)	100%
• Increase the number of inspections of privately owned sanitary sewer lift. (REAW)	100%
• Increase wellhead protection areas permitted by 5 in FY2003. (REAW)	100%
• Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 60% of proposals received in FY2003. (REAW)	100%
• Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year. (REAW)	100%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT
--

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none"> • Decrease mosquito light trap population densities by 1.0% from 86,624 to 84,766 by changing the number of spray missions to 4-year average +/- standard deviation 	105%
<ul style="list-style-type: none"> • Increase City litter crew miles in Intensive Care Neighborhoods by 5% over 2002/2003 target miles by improved routing and more efficient scheduling of staff 	100%
<ul style="list-style-type: none"> • Increase City litter crew miles in Springfield by 5% over 2002/2003 targeted miles, or from 444 to 466 miles, by improved routing and more efficient scheduling. 	100%
<ul style="list-style-type: none"> • Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year. 	125%
<ul style="list-style-type: none"> • Increase inspections of previously unknown hazardous waste generating businesses by 5 each year. 	128%
<ul style="list-style-type: none"> • Increase the number of inspections of privately owned sanitary sewer lift stations from 272 to 292. 	166%
<ul style="list-style-type: none"> • Implement the wellhead protection program. 	Discontinued
<ul style="list-style-type: none"> • Increase City litter crew miles in Intensive Care Neighborhoods by 5% over 2002/2003 target miles by improved routing and more efficient scheduling of staff 	155%
<ul style="list-style-type: none"> • Increase to 1,830 people participation in community clean-up activities focusing on water resources. 	257%
<ul style="list-style-type: none"> • Provide outreach to 4,072 contacts for beautification programs. 	112%
<ul style="list-style-type: none"> • Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 75% of proposals received in FY 2004. 	100%
<ul style="list-style-type: none"> • Investigate a minimum of 8 closed dump sites in FY 2004 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement. 	174%
<ul style="list-style-type: none"> • Increase participation in collection events in low attendance districts (#7,8,9,10) by 20% over 02/03 levels or from 145 to 174, by increasing public awareness. 	133%
<ul style="list-style-type: none"> • Increase total City litter crew miles by 5% over 02/03 targeted miles or from 7,350 to 7,716 miles, by improved routing and more efficient scheduling. 	125%
<ul style="list-style-type: none"> • Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year. 	100%
<ul style="list-style-type: none"> • Conduct a benchmarking study concerning the various aspects of litter enforcement and collection, and draft legislation as needed. 	104%
<ul style="list-style-type: none"> • Increase tons collected/man hour by 6%, or from .79 to .80 TPM by obtaining higher cap, vehicles, shuttling vehicles to the landfill and improving routing. 	100%
<ul style="list-style-type: none"> • Reduce annual cost of processing recyclable materials by 1% by 6/04 by bidding tire processing as of 10/01/03, and MRF contract by 5/31/04. 	134%
<ul style="list-style-type: none"> • Reduce cost per mile (excluding supervision allocation) swept by City crews from the current target of \$33 to \$29. 	111%
<ul style="list-style-type: none"> • Decrease reportable injuries by 4% from 2002/2003 or from 83 to 80. 	90%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Improve health and safety by removing known hazards

- Decrease mosquito light trap population densities by 1.0%, from 84,766 to 83,918, by changing the number of spray missions to 4-year average +/- standard deviation. (ERMC)

Continuously improve and expand services to Jacksonville's neighborhoods

- Increase city litter crew targeted miles in Springfield by 2%, from 466 to 475, by improving routing and more efficient scheduling. (ERSW)

Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods

- Increase the number of inspections of privately owned sanitary sewer lift stations from 292 to 312. (EREQ)
- Increase inspections of previously unknown hazardous waste generating businesses by 5 each year, or from 45 to 50. (EREQ)
- Complete annual ambient surface sampling calendar and increase the number of measurement points sampled by 84 each year, or from 7,864 to 7,948. (EREQ)

Clean-up Jacksonville

- Provide outreach to 4,153 contacts for beautification programs. (ERCG)
- Increase participation in water resource clean-up activities from 1,830 to 1,850. (ERCG)
- Increase the percentage of petroleum contamination clean-up site authorizations completed within 28 days to 76% of proposals received in FY 2005. (EREQ)
- Investigate a minimum of eight closed dump sites in FY 2005 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement. (ERSW)
- Increase Household Hazardous Waste program participation 3% from 8,680 to 8,940. (ERSW)
- Increase total city litter crew targeted miles by 2% from 10,645 to 10,858 miles by improved routing and more efficient scheduling. (ERSW)

Improve Jacksonville's air quality

- Increase the number of inspected permitted air pollution facilities found to be in compliance by one each year from 152 to 153. (EREQ)

Reduce costs and staff requirements and increase productivity through process improvement

- Reduce cost per mile swept (excluding supervision allocation) by city sweeper crews from \$29.00 to \$28.50 per mile. (ERSW)
- Increase tons collected per man-hour by 1.0%, or from 0.80 to 0.808 TPMH, by shuttling vehicles to the landfill and improving routing. (ERSW)
- Reduce the number of reportable injuries by 2.5%, or from 80 to 78. (ERSW)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Clean It Up/Green It Up

FUNCTION:

To serve the citizens of Jacksonville and improve the quality of life through development and implementation of effective community improvement programs supporting beautification, education, reduction of litter, promotion of recycling, and improvement of waste handling practices and natural resource conservation. Our goal is to change attitudes and behaviors, while fostering community pride and galvanizing community support for initiatives intended to restore, maintain and enhance the visual vitality of our city.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- A major reorganization took place in fiscal year 2003-2004, which resulted in the division being placed under the newly created Environmental Resource Management Department. The staff was reduced from 12 to three personnel by splitting off the code enforcement and abatement program and reassigning that responsibility, with its nine personnel, to the Neighborhoods Department.
- The division launched the new Keep Jacksonville Beautiful Commission, representing a broad cross section of the community with four subcommittees focusing on Education/Awareness, Enforcement, Litter Collection, and Community Partnerships.
- In fiscal year 2003-2004, volunteer programming resulted in 12,733 volunteers participating in cleanup activities, donating 23,463 volunteer hours valued at \$403,329, and collecting 18,291 bags of litter estimated at 365,820 pounds. Outreach contacts increased to 23,216. A new recruiting initiative supported by a letter from the Mayor resulted in more than 80 new businesses entering the Clean Business program.
- The division assumed responsibility for coordinating the Super City Cleanup event in connection with Super Bowl XXXIX. A new anti-litter media campaign was developed along with a series of public service announcements, with a Super Bowl theme designed to encourage the community to get involved in cleaning and beautifying Jacksonville.
- National and local recognition came in the way of positive press coverage, a first place National Rogers Annual Award, presented by Keep America Beautiful, for outstanding efforts in educating the community. The division also earned a Keep America Beautiful Presidential Circle Award and a 2004 JaxPride Award of Distinction.

Personnel Expense: The reduction is due to the department reorganization in fiscal year 2003-2004.

Operating Expense: The reduction is due to the reorganization as most costs were related to code enforcement and abatement and were transferred to Neighborhoods Department.

RESOURCES - ERCG	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	12 / 6,240	12 / 6,240	3 / 2,080
Personnel Expense	\$ 560,602	\$ 552,578	\$ 185,163
Operating Expense	1,070,717	1,262,635	285,559
Capital Outlay			
Other Uses			
TOTAL	\$ 1,631,319	\$ 1,815,213	\$ 470,722
COST PER CAPITA	\$ 2.05	\$ 2.24	\$ 0.57

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Environmental Quality

FUNCTION:

To protect the public's health and the natural environment.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- This division was created in fiscal year 2003-2004 by Ordinance 2003-1058-E and has general responsibility for administration, operation and enforcement of air and water resources management activities of the city. The General Fund provides for laboratory services, the Environmental Protection Board, Water Quality Emergency Response, Surface Water Pollution Control and Groundwater Resource Management. There are also six subfunds in this budget: SF 121 – Air Pollution Tag Fee; SF 125 – Air Pollution Title V Permitting; SF 127 – Air Pollution Control EPA 105 Grant, an Air Quality Monitoring Demonstration Study, and a Particulate Matter 103 Grant; SF 128 – Ambient Air Monitoring, and the Asbestos Program; SF 154 – the Hazardous Waste Program; and SF 15A – The Environmental Protection Board Trust Fund.
- The division worked with the St. Johns River Water Management District, the Florida Department of Environmental Protection, the Department of Health, and the St. Johns Riverkeeper to post warning signs on tributaries in Duval County that are recreational waterbodies and have exhibited high levels of bacteria.
- The division also worked with other agencies to effect Title V permitting for major air pollution sources, monitor ambient air quality for compliance with natural standards, implement asbestos compliance, respond to citizen complaints of air, noise and odor pollution, and perform compliance inspections of all air pollution sources in Duval County.
- The division worked to protect and conserve groundwater resources in Duval County.

Personnel Expense: Two positions were added during the budget for an Air Quality Monitoring Demonstration Study Grant in subfund 127, and two positions from the Environmental Protection Board, which was reported separately in fiscal year 2003-2004, are now included in this division, along with EPB's 3,328 part time hours. In addition, the division budgeted \$69,833 new in this fiscal year for pension contributions and absorbed the elimination of a lapse budget that was imposed last year in the amount of \$68,361.

Operating Expense: The increase is due primarily to the new Air Quality Monitoring Demonstration costs.

Capital Outlay: The reduction is due to the fact that most required capital equipment was purchased in the preceding year during the reorganization phase and will not require replacement in the current fiscal year.

RESOURCES -EREQ	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	70 / 2,080	70 / 2,080	74 / 5,408
Personnel Expense	\$ 3,590,076	\$ 3,747,643	\$ 4,112,355
Operating Expense	823,723	1,025,011	1,067,566
Capital Outlay	221,957	358,007	226,831
Other Uses	204,898	201,196	202,646
TOTAL	\$ 4,840,654	\$ 5,331,857	\$ 5,609,398
COST PER CAPITA	\$ 6.10	\$ 6.59	\$ 6.79

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Mosquito Control

FUNCTION:

The Mosquito Control Division provides countywide mosquito control using Integrated Pest Management (IPM) techniques to suppress mosquitoes at all susceptible life stages. Trained and certified personnel using specialized equipment including vehicles, aircraft, airboat, and pesticide application equipment deliver services in the field. A superintendent and staff are employed to carry out a comprehensive and scientific program that is environmentally compatible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- A protracted spring drought in 2004 helped hold mosquitoes in check until June, when 16 inches of rain fell in a two-week period. Mosquito populations quickly rebounded. Hurricane Frances, and one month later, Hurricane Jeanne, disrupted the resulting upsurge in field operations. The combination of heavy rains and astronomical high tides flooded normally dormant mosquito breeding areas. Large broods of mosquitoes hatched and infested all areas of the county.
- FEMA launched a timely statewide hurricane relief effort that included mosquito spraying for heavily infested counties. This assistance provided for a government contractor to spray 250,000 acres of western Duval County by air during two nights in September. Spraying achieved a 50 percent overall reduction in mosquitoes in the treated area. This impressive accomplishment illustrated future opportunities for improving the effectiveness of the Mosquito Control Division's aerial program.
- Seven Duval County residents contracted West Nile (WN) encephalitis over the course of the summer (37 cases statewide). A countywide medical alert was issued in August and remained in effect until fall, weeks after new local detections ceased. Emphasis on controlling specific disease-vector mosquitoes will be added in 2005.

Personnel Expense: The increase is primarily the result of absorbing \$55,000 of the personnel lapse that was imposed last fiscal year, plus addition of \$37,730 cost for pension contributions new to the budget in fiscal year 2004-2005.

Operating Expense: The decrease is primarily due to a \$65,263 reduction in fleet repairs and maintenance because of closing a satellite garage, and because of a \$60,012 reduction in other operating supplies because sufficient pesticides and other stocks were on hand.

RESOURCES - ERM	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	29 / 7,544	29 / 7,544	29 / 7,544
Personnel Expense	\$ 1,094,608	\$ 1,127,749	\$ 1,235,269
Operating Expense	1,299,495	1,108,292	991,254
Capital Outlay	29,344	1	1
Other Uses			
TOTAL	\$ 2,423,447	\$ 2,236,042	\$ 2,226,524
COST PER CAPITA	\$ 3.05	\$ 2.76	\$ 2.70

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Office of the Director

FUNCTION:

To protect our natural environment and serve the community through a partnership with business, government and our citizens. To effectively administer regulatory programs aimed at safeguarding the public health, safety and welfare in a cost effective manner. To provide financial and management support to its Divisions in meeting the goals of the Department.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The division was created by Ordinance 2003-1058-E in fiscal year 2003-2004 by reorganizing the Regulatory and Environmental Affairs Office of Director. The original REOD staff of nine lost six positions (3 to Neighborhoods, 1 to Community Services and 2 to Fire Rescue). However three positions were transferred to the director's staff from the Solid Waste Enterprise Fund, Fund 441, to form a complement of six in EROD.

Personnel Expense: The decrease is the result of three fewer personnel in this division budget in fiscal year 2004-2005, due to reorganizations during the previous year.

Operating Expense: The increase is primarily due to internal service charges. The charge for legal internal service was reduced by \$85,208, while the charge for data processing was increased by \$115,234.

RESOURCES - EROD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	9 / 2,080	9 / 2,080	6 / 4,160
Personnel Expense	\$ 416,701	\$ 490,401	\$ 386,866
Operating Expense	213,193	147,360	167,726
Capital Outlay	0	1	1
Other Uses			
TOTAL	\$ 629,894	\$ 637,762	\$ 554,593
COST PER CAPITA	\$ 0.79	\$ 0.79	\$ 0.67

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Environmental Resource Management
DIVISION:	Solid Waste

FUNCTION:

Manage in an environmentally and economically sound manner solid waste generated, transported, or stored in county from public and private entities. Monitor and collect illegal dumping on City rights of way. Educate the general public regarding solid waste and recycling issues. Provide street sweeping in the downtown area daily. Collect and dispose of litter on City Streets. Supervise the ongoing closure and post closure costs of landfills. Assess and remedy contaminates found at closed landfills and dumpsites. Mitigate the effects of permitting and operating Class I and Class III landfills.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Increased miles of litter cleanup by private contract services as well as by the 5 city litter crews. We achieved a 25% reduction in cost per mile paid to private contractors as a result of the bid process.
- Customer satisfaction shows continuous increase primarily due to the contract administration function that monitors solid waste collection services and responds to citizen complaints.
- Faced uncertainty of continued funding for Waste Tire grants and discontinued funding for Recycling Education from the Florida Department of Environmental Protection.
- Increased investigation and remediation of closed dump sites.
- Increased remote collection events of e-waste and hazardous waste in order to decrease environmental contamination.
- Focused on decreasing on-the-job injuries and lost workdays.

Personnel Expense: Decreased primarily because of a \$468,540 reduction in the workers compensation insurance costs based on reduced injuries, and because of a \$75,303 reduction in Life and Health Insurance costs, which was the result of direct monitoring and attention by specially assigned staff.

Operating Expense: Decreased primarily because of a renegotiation in the recycling contracts whereby the city does not have to pay any costs of recycling recovery, a savings of \$1,445,286.

Other Uses: The decrease is due to the lower amount of Supervision Allocation due to the fact that there were lower operating expenses in the office of the director of solid waste.

RESOURCES - ERSW	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	163 / 118,806	163 / 119466	160 / 117,386
Personnel Expense	\$ 7,559,143	\$ 8,527,929	\$ 8,000,198
Operating Expense	56,944,343	57,487,140	56,605,257
Capital Outlay	0	2	2
Other Uses	668,892	614,612	563,106
TOTAL	\$ 65,172,378	\$ 66,629,683	\$ 65,168,563
PER CAPITA COST	\$ 82.09	\$ 82.37	\$ 78.92

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

DEPARTMENT VISION:

To move into the next century providing the finest in fire and EMS services by operating from modern facilities, utilizing the most effective vehicles, tools and equipment, providing our highly trained firefighters with state-of-the-art gear/clothing, and creating a work environment conducive to the highest standards of morale, safety, and professionalism.

DEPARTMENT MISSION:

To preserve and protect the lives, property and environment of our community.

The Fire and Rescue Department consists of six divisions. The Emergency Preparedness Division provides the contingency planning necessary for the city to cope with and recover from natural and man-made disasters. The Fire Prevention Division provides a full array of fire prevention services including public education, fire inspections, arson investigations and plans review. The Training Division provides training, certification and re-certification from our state-of-the-art training facility. Along with fire suppression, pre-hospital medical care and transport the Fire Suppression and Emergency Medical Services Divisions also have various units available to respond to special emergency situations such as hazardous materials incidents and high angle rescue situations.



CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
<ul style="list-style-type: none">• Maintain current minimum staffing and relief requirement of 343 per day by hiring an additional 60 firefighters to prepare for Deferred Retirement Option Plan (D.R.O.P) of 238 Fire Department personnel.	103%
<ul style="list-style-type: none">• Reduce the vacancy to hire cycle time from ten months to six months.	102%
<ul style="list-style-type: none">• Reduce the span of control of Rescue Chiefs from 13 to 9 (33% reduction) to provide average response time on EMS calls in compliance with NFPA 1710 (<9 minutes 90%).	100%
<ul style="list-style-type: none">• Increase the number of special medical needs shelter spaces from 920 to 1,100.	167%

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Arrive on scene of all incidents occurring in suburban areas of CPAC 2 within 6 minutes or less 90% of the time.	100%
• Civilian injuries 10 per 1,000 of population will not be exceeded.	196%
• Comply with NFPA 1710, reduce the mitigation time and improve the effectiveness of all engine companies by increasing staffing per engine from 3 to 4 firefighters.	106%
• Arrive on scene of all incidents occurring in the rural northern areas of the City within 6 minutes or less 90% of the time.	89%
• Dollar loss per fire incident of 5% will not be exceeded.	128%
• Arrive on scene of all incidents occurring in the rural western areas of the City within 6 minutes or less 90% of the time.	74%
• Civilian deaths 5 per 1,000 of population will not be exceeded.	198%
• Reduce the vacancy to hire cycle time from 9 months to 6 months.	100%
• Increase citizen preparedness by increasing the number of Community Emergency Response Teams (CERT) from 2 to 6 teams.	100%
• Conduct 3 workshops to increase City preparedness and the likelihood of economic health through development of a disaster workshop for businesses.	133%

CITY OF JACKSONVILLE, FLORIDA

FIRE AND RESCUE

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Improve Fire and Rescue services

- Maintain civilian deaths below .33 per 1,000 of population. (FRFO)
- Implement NFPS standard rule, 2-in 2-out to improve the effectiveness/safety of personnel by increasing staffing from 3 to 4 Firefighters per Engine. (FRFO)
- Maintain civilian injuries below .80 per 1,000 of population. (FRFO)
- Maintain dollar loss per fire incident at less than \$50 per \$1,000 of property value. (FRFO)
- Arrive on scene of all incidents occurring in suburban areas of CPAC 2 within 5 minutes or less 90% of the time. (FRFO)
- Increase targeted Fire and Life Safety Public Education participants from 5,000 to 10,000 per year. (FRFP)
- Improve service delivery and firefighter safety by providing 200,000 contact training hours per year. (FRFT)
- Arrive on scene of all EMS calls within 5 minutes 90% of the time. (FRRS)

Improve emergency management, including disaster preparedness/response and the security of our citizens

- Conduct eight disaster preparedness workshops for businesses to increase City preparedness and the likelihood of economic health. (FREP)
- Increase citizen preparedness by increasing the number of Community Emergency Response Teams (CERT) members from 100 to 120. (FREP)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Administrative Services

FUNCTION:

The Administrative Services Division is responsible for maintaining facilities by performing needed station maintenance and repairs. Administrative Services assists in the location of new fire stations in high volume areas or where station conditions do not meet standards. This division also tracks services and performance of fleet vehicles as well as repair fire/rescue equipment. Administrative Services places the bids, assists in the awards and the procurement of supplies/services for the Fire and Rescue Department.

HIGHLIGHTS/SIGNIFICANT CHANGES:

A new building has been leased for the tactical support area this will increase efficiency and decrease apparatus out of service time. Bids have been awarded for new fire/rescue equipment including twelve engines, four ladder trucks, four rescue units, two tankers, one crash truck and two marine boats. Additional equipment such as gas ranges and generators were purchased for cluster stations inline with Disaster Preparedness measures. Fire station #36 was remodeled and minor repairs and remodels have been done to 75% of the fire stations bringing them to reasonable living conditions. A new system was implemented to monitor and track work orders.

Personnel Expense: The increase is due to several different factors the first being an additional position added during the budget process. Other contributing factors are the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

Operating Expense: The increase is in two areas, Repairs & Maintenance and Rentals-Land and Buildings for a newly leased building for the tactical support area.

RESOURCES - FRAS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	14 / 11,320	14 / 11,320	15 / 11,320
Personnel Expense	\$ 795,037	\$ 767,387	\$ 1,014,930
Operating Expense	313,487	363,462	581,120
Capital Outlay		53,500	1
Other Uses			
TOTAL	\$ 1,108,524	\$ 1,184,349	\$ 1,596,051
COST PER CAPITA	\$ 1.40	\$ 1.46	\$ 1.93

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Emergency Preparedness

FUNCTION:

The Emergency Preparedness Division administers a community-wide program that encompasses the full range of emergency management for all hazards faced by our community. Emergency management embodies tasks and functions within disaster mitigation, preparedness, response and recovery.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Completed review and rewrite of the City's Comprehensive Emergency Management Plan (CEMP)
- Underwent audit by the State of Florida and received approval for the CEMP
- Developed and completed Continuity of Operation Plans for critical services to the City: 911 Communications, the Office of the Sheriff, the Fire and Rescue Department and the Public Works Department.
- Completed Terrorism Annex to the Comprehensive Emergency Management Plan
- Reviewed and updated Standard Operating Procedures and Interagency Coordinating Procedures associated with the CEMP
- Upgraded the Tele-notification system and various computer software in the Emergency Operations Center
- Participated in the Regional Domestic Security Task Force terrorism exercise at Alltel Stadium
- Renewed designation as a "Storm Ready" County by the National Weather Service following an application and audit process
- Recruited, conducted classes and graduated over 200 citizens through the Community Emergency Response Team (CERT) program
- Acquired and administered grants that enhanced our capability to respond to terrorism attacks and to rescue victims from collapsed structures
- Led the effort to develop and implement the Protect Hometown America Project
- Acquired five new mobile satellite communication systems for key city vehicles
- Initiated and coordinated public safety planning for Super Bowl 2005

Personnel Expense: The increase is due to several different factors the first being an additional position added during the budget process. Other contributing factors are the increasing cost of Health Insurance and pension contributions and the removal of the salary lapse.

Capital Outlay: Monies have been budgeted for various office equipment replacements.

RESOURCES - FREP	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	6 / 0	6 / 0	7 / 0
Personnel Expense	\$ 343,131	\$ 356,079	\$ 429,949
Operating Expense	317,219	342,626	345,525
Capital Outlay	6,766	2	1,813
Other Uses			
TOTAL	\$ 667,116	\$ 698,707	\$ 777,287
COST PER CAPITA	\$ 0.84	\$ 0.86	\$ 0.94

2003-2004 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Fire and Rescue

DIVISION: Fire Operations

FUNCTION:

Fire Operations is responsible for minimizing the loss of life and property resulting from fires and other disasters through fire suppression.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Several committees were established to review procedures, training and equipment in various areas of need.

- HazMat Process Action Team
- USAR Process Action Team
- Ladder Placement/Procurement Team
- Safety Committee
- Woods Firefighting/Red Card Committee

FY 03-04 Projects

- ICS-SOG – To develop a standard incident command system for all operations
- Superbowl Planning – Develop a strategy for procedures, equipment and funding requirements.
- Safety Officers – To fulfill federal requirements for incident safety
- Minimum Skills Evaluations – To insure minimum levels of operational readiness
- District Chief Realignment – Develop a strategy for future growth of Jacksonville
- Ladder/Tech Rescue Equipment – Identify equipment needs for tech rescue

Personnel Expense: The increase is due to several different factors the first being the addition of 76 positions. Other contributing factors are the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

Operating Expense: The increase in operating expenses is attributable to various internal service allocations such as Data Processing, Radio and Telephone Communications and Fleet Management charges for repairs and gas.

Capital Outlay: Monies have been placed in the budget to replace equipment such as gas fans, generators and stoves at various firestations.

RESOURCES - FRFO	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	844 / 0	837 / 0	913 / 0
Personnel Expense	\$ 55,544,103	\$ 57,656,914	\$ 65,927,421
Operating Expense	11,345,414	9,151,206	10,240,137
Capital Outlay	16,094	133,501	45,001
Other Uses	240,000	240,000	240,000
TOTAL	\$ 67,145,611	\$ 67,181,621	\$ 76,452,559
COST PER CAPITA	\$ 84.58	\$ 83.05	\$ 92.58

2003-2004 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire Prevention

FUNCTION:

The Fire Prevention Division performs fire and life safety building inspections, reviews new construction plans for fire code compliance, conducts fire and life safety public education programs and investigates fires for origin and cause determination.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Fire Prevention Division has performed 7,456 building inspections and has conducted 206 public education programs. The fire investigators have been put on 24-hour shifts instead of 12-hour shifts, this has resulted in over \$35,000 savings in overtime pay.

In 1991, a program was established that allows firefighters to help save lives by installing a free smoke detector in citizens' homes. In fiscal year 2003-2004 a total of 773 free home smoke detectors have been installed.

Personnel Expense and Operating Expense:

During the FY 04-05 budget cycle a total of seventeen positions were moved from the Fire Prevention Division to the Building Inspection Division in Public Works in an effort to centralize new construction inspections of which Fire Prevention placed a part. Three additional IT related positions were moved to the Information Technologies Division in Administration and Finance. These changes account for all of the decreases in the expense areas.

RESOURCES - FRFP	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	71 / 9,640	71 / 9,640	51 / 9,640
Personnel Expense	\$ 4,038,883	\$ 4,221,095	\$ 3,361,521
Operating Expense	1,243,406	1,147,312	858,165
Capital Outlay		54,252	3
Other Uses			
TOTAL	\$ 5,282,289	\$ 5,422,659	\$ 4,219,689
COST PER CAPITA	\$ 6.65	\$ 6.70	\$ 5.11

2003-2004 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Fire Training

FUNCTION:

To provide the highest quality training and education to all Department personnel while maintaining optimum Firefighter safety, promoting Total Quality Leadership principles and adhering to the high standards of the profession.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Recruit year-to-date training hours: 38,554

The Jacksonville Fire and Rescue Regional Training Center Advanced Standard Recruit training is recognized as one of the most extensive in preparing new employed firefighters with the tools, knowledge and preparation in firefighter safety and optimal public safety for the citizens of Jacksonville.

Minimum Standards year-to-date training hours: 31,660

The Fire Training Division provides Minimum Standards State Certified firefighters at a record pace to assure the recruit replacement for Deferred Retirement Option Plan (D.R.O.P) veteran firefighters and covers D-104 Minimum Standards disciplines.

In-service year-to-date training hours: 38,677

In-service training for rank and file members accomplishes recertification, certification and refresher training. This in-service training is OSHA, NFPA and Florida State Statute driven. The in-service training is accomplished via C.A.T.S (cable access training station), satellite training and attendance of on-duty and off-duty personnel at the Regional Training Center site.

The Fire Training Division completed the revision of Standard Operating Guidelines, Standard Administrative Procedures and Rules & Regulations and developed management training criteria. A pilot program for web based training in EMT Paramedic recertification, Hazmat, NFPA, OSHA and Florida State Statute criteria was kicked off in December 2004.

Personnel Expense: An increase in the cost of pension contributions and the removal of the salary lapse account for the increase in Personnel Expense.

Operating Expense: The majority of the increase is in Employee Training. This expense is used to pay off-duty and civilian instructors at the Regional Training Center. There were also slight increases in several internal services areas such as Data Processing, Fleet fuel charges and Copy Center.

RESOURCES - FRFT	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	16 / 0	15 / 0	15 / 0
Personnel Expense	\$ 1,250,008	\$ 1,319,826	\$ 1,407,698
Operating Expense	248,645	218,299	468,795
Capital Outlay		10,002	2
Other Uses			
TOTAL	\$ 1,498,653	\$ 1,548,127	\$ 1,876,495
COST PER CAPITA	\$ 1.89	\$ 1.91	\$ 2.27

2003-2004 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Office of the Director / Administration

FUNCTION:

The Office of the Director provides leadership and management support to all of the Divisions within the Fire and Rescue Department. It includes human resources, recruiting, payroll, general administrative, budgeting and planning functions. It also provides support in the areas of media relations, health and wellness, logistics, technological advancement and quality control.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Successfully managed Deferred Retirement Option Plan (D.R.O.P) retirements, transfers and promotions of approximately 600 personnel since January 2004.
- Implemented phase I of the Two-in Two-out - Rule 29, to place a minimum of four persons on engine companies in outlying areas
- Established the Administrative Services Division to oversee all new construction, facility maintenance, procurement of goods/services and tactical support
- Implemented the Resource Management System to track leave time, pay elements and daily staffing requirements
- Implemented MDT and GPS solutions to identify the closest units to an incident
- Upgraded and replaced computer equipment in various fire stations and apparatus
- Established a committee to develop a 2005 Superbowl strategic plan
- Reduced sick leave usage by 275%

Personnel Expense: The increase is due to several different factors the first being additional positions as well as the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

Operating Expense: The increase is attributable to various internal service allocations such as Data Processing, Miscellaneous Insurance and Fleet – Part, Oil, Gas and Lube.

Capital Outlay: Funding was provided for various Homeland Security purchases.

RESOURCES - FROD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	26 / 4,744	29 / 4,744	31 / 4,744
Personnel Expense	\$ 1,628,209	\$ 1,792,934	\$ 2,103,277
Operating Expense	535,019	410,757	673,458
Capital Outlay		2	125,001
Other Uses			
TOTAL	\$ 2,163,228	\$ 2,203,693	\$ 2,901,736
COST PER CAPITA	\$ 2.72	\$ 2.72	\$ 3.51

2003-2004 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Fire and Rescue
DIVISION:	Rescue and Communications

FUNCTION:

To deliver the highest quality pre-hospital medical care and to minimize loss of life and property through the suppression of fire and containment of hazardous materials incidents. To process calls for emergency assistance in a quick and effective manner as to reduce the response time to the citizens of Jacksonville.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Discontinued two-peak time rescue companies and replaced them with two full time rescue companies
- Developed and implemented a procedures manual for Fire and Rescue Communications
- Maintained an average response time of under five minutes on EMS call to first apparatus on scene
- Continued to promote efficiency and economy in the purchase of medical supplies, resulting in effective and responsive customer-focused government
- Established Field Training Officers to increase efficiency, effectiveness and productivity in the deliverance of Pre-hospital Medical Care.
- Revised the EMS Standard Operating Guidelines to make it more user friendly and update continued changes within the medical community.
- Established the first SWAT-Medic team that works in conjunction with JSO SWAT team. The training is weekly and all members of the SWAT-Medic team are sworn in as Reserve Officers on special assignment with JSO SWAT team.

Personnel Expense: The increase is due to several different factors the first being additional positions added during the budget process. Other contributing factors are the increasing cost of Health Insurance and pension contributions, the removal of the salary lapse and an increase in overtime funding.

Operating Expense: The increase is attributable to various internal service allocations such as Data Processing, Radio / Telephone Communications and Fleet Management Vehicle Rental/Replacement.

RESOURCES - FRRS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	208 / 900	212 / 900	230 / 900
Personnel Expense	\$ 16,430,685	\$ 16,398,227	\$ 18,832,923
Operating Expense	3,030,305	2,039,398	2,437,443
Capital Outlay	12,568	2	2
Other Uses			
TOTAL	\$ 19,473,558	\$ 18,437,627	\$ 21,270,368
COST PER CAPITA	\$ 24.53	\$ 22.79	\$ 25.76

2003-2004 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

GENERAL COUNSEL

DEPARTMENT VISION:

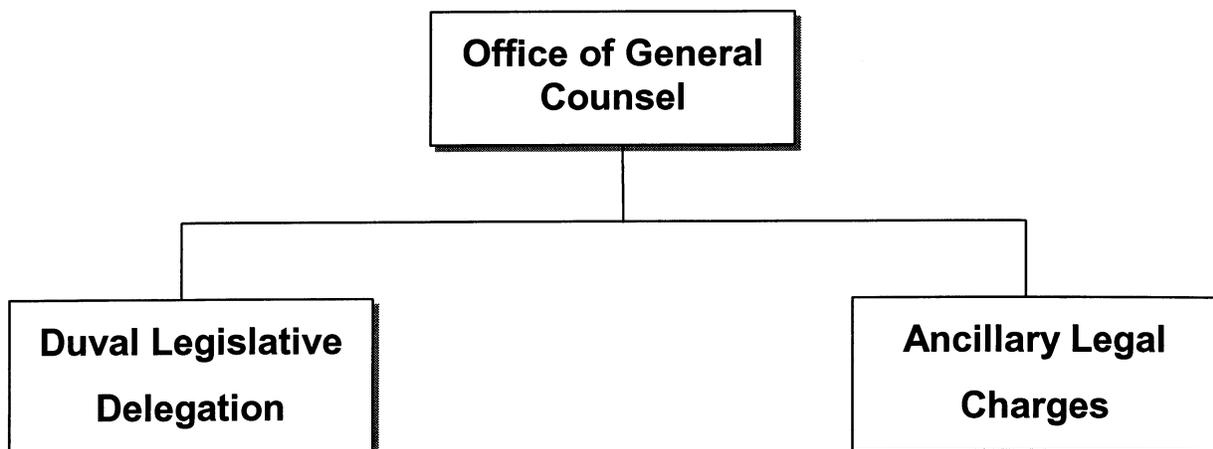
To be one of the best, most progressive and modern law firms in the State of Florida.

Accomplishment of this vision will be assisted:

- by the use of cutting edge technology, including the use of the Internet, computer libraries and up-to-date software and hardware;
- by the use of creative human resource management, including supervisory accountability, meaningful performance related dialogue, merit-driven remuneration and the development of structured paralegal and legal intern services.
- A first class Municipal Law Clinic drawing outstanding law students from around the country; all with the intention of providing clients with effective, timely and efficient service.

DEPARTMENT MISSION:

To provide the highest quality legal services to the City of Jacksonville and its independent agencies.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Ancillary Legal Charges

FUNCTION:

Ancillary legal is the professional legal fees including but not limited to: court reporters, experts, witness fees, deposition fees and other costs associated with providing legal representation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: Professional Services decreased based on projected costs of outside attorneys fees for the coming fiscal year.

RESOURCES - GCAL	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	1,275,101	516,641	350,000
Capital Outlay			
Other Uses			
TOTAL	\$ 1,275,101	\$ 516,641	\$ 350,000
COST PER CAPITA	\$ 1.61	\$ 0.64	\$ 0.42

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Office of General Counsel

FUNCTION:

To provide legal services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, including document drafting and review, advise, counsel, advocacy and the prosecution and defense of claims or positions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

General Counsel Richard A. Mullaney continues to establish a new paradigm of the 21st century for the provision of professional services to the City. The office has been reconfigured, redesigned, and reinvigorated for optimal services to the government and the community.

Providing and expanding services to existing customers is still of major importance to the Office of the General Counsel. One method of enhancing services is through programs including the Municipal Law Clinic. The Municipal Law Clinic has been established with Jacksonville's Florida Coastal Law School as well as nationally recognized law schools including the University of Florida.

In 2003-2004, the Office of General Counsel assisted in the development and completion of many complex economic development transactions, won numerous personal injury and labor and employment trials.

Personnel Expense: Expenses increased as a result of projected salary increases for the new fiscal year, the addition of three additional positions (one - Legal Assistant; two - Assistant General Counsel), and the pension contributions for general employees.

Operating Expense: There were reductions in several internal service allocations such as Data Processing, Telephone and Fleet Management Vehicle Rental. Installment Purchases also decreased considerably.

Other Uses: This amount represents an allocation of General Fund overhead based on an annual study.

RESOURCES - GCGA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	65 / 6,760	68 / 6,760	72 / 4,680
Personnel Expense	\$ 5,183,365	\$ 5,180,875	\$ 6,005,396
Operating Expense	1,335,643	1,236,524	1,135,996
Capital Outlay		1	1
Other Uses	273,050	301,027	287,977
TOTAL	\$ 6,792,058	\$ 6,718,427	\$ 7,429,370
COST PER CAPITA	\$ 8.56	\$ 8.31	\$ 9.00

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	General Counsel
DIVISION:	Duval Legislative Delegation

FUNCTION:

Provide services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, citizens and state legislators, including document drafting and review, coordinating and scheduling of events, planning of school field trips and participation at various functions.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Duval Delegation seeks to keep the State Legislature informed of the needs of City government, tracking of funds, legislation requested by City and its constituents. It is imperative that the Coordinator be in Tallahassee to track the local "J" bills for using City agencies and keep them informed should any problem arise with the bills. The Duval Delegation Coordinator is the point of contact for City government entities, the Chamber of Commerce and the Mayor's Office.

Personnel Expense: The increase is based on projected salary changes for the new fiscal year along with increases in the cost of Health and Life Insurance.

Operating Expense: There were increases in Data Processing internal services, Lease Purchases, and Office Supplies. The decrease was in the area of Data Processing internal service allocation and office supplies.

RESOURCES - GCLD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 93,087	\$ 87,833	\$ 91,457
Operating Expense	24,663	41,123	38,640
Capital Outlay			550
Other Uses			
TOTAL	\$ 117,750	\$ 128,956	\$ 130,647
COST PER CAPITA	\$ 0.15	\$ 0.16	\$ 0.16

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF HEALTH ADMINISTRATOR

DEPARTMENT VISION:

To be the Standard for Excellence in Public Health Service and to attain levels of health in this community, previously thought unattainable.

DEPARTMENT MISSION:

To continually improve the health and environment of people and the community.

The Duval County Health Department is a partnership between the State of Florida and the City of Jacksonville. The funding for the Duval County Health Department comes from the State of Florida, the City of Jacksonville and from county fees for vital statistics, communicable disease, primary care and environmental health. The City of Jacksonville funds approximately 9% of the total operating budget. The figures shown are for the portion funded by the City of Jacksonville.

For a list of services and locations: www.dchd.net

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Health Administrator
DIVISION:	Local Health Unit

FUNCTION:

To continually improve the health and environment of the people of community through the provision of medical, social services and environmental services and the creation and support of community partnerships.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Operating Expense: There were increases in the Radio Internal Service and Civil Defense – Guard Services/ADT.

Grants and Aids:

The category Grants and Aids currently houses funding for two programs:

- Dentists Care of Jacksonville, Inc., which was started in fiscal year 2001-2002, provides dental care to low income adult residents of Duval County.
- WE CARE Jacksonville, Inc. works with local professionals to provide free medical care to the homeless and under served population.

The decrease is a result of reduced funding of 30% for the Dentists Care program and an increase of 2.5% in the WE CARE Jacksonville program (a total net decrease of 10%).

RESOURCES - HAPH	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	3,146,151	3,244,310	3,303,284
Capital Outlay	107,966		
Grants and Aids	105,000	130,000	117,000
TOTAL	\$ 3,359,117	\$ 3,374,310	\$ 3,420,284
COST PER CAPITA	\$ 4.23	\$ 4.17	\$ 4.14

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

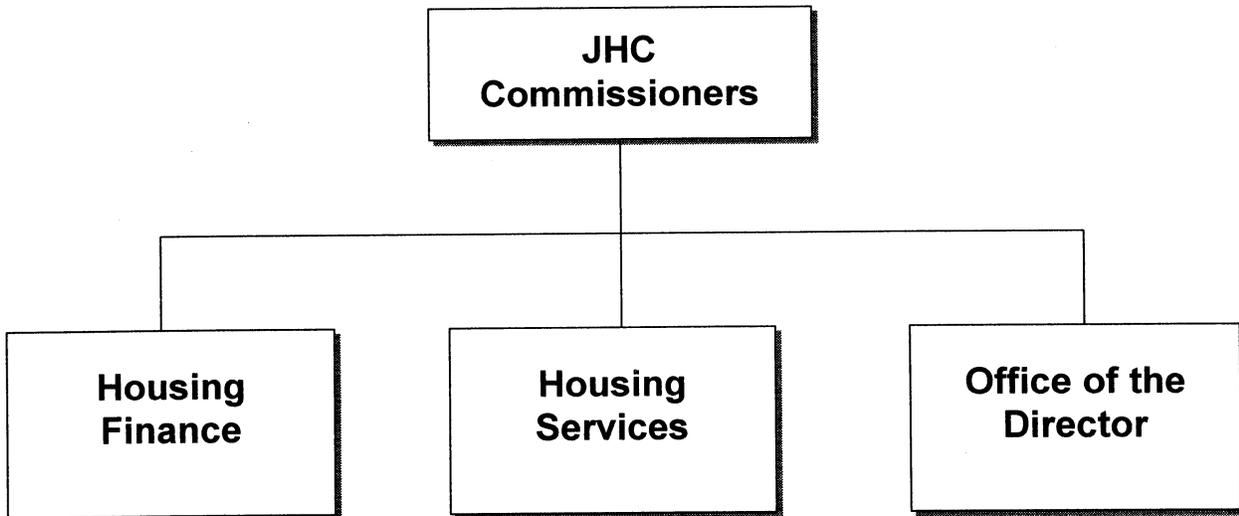
JACKSONVILLE HOUSING COMMISSION

DEPARTMENT VISION:

Provide effective delivery of products and services to create, rehabilitate and preserve housing for low and moderate-income citizens through Jacksonville.

DEPARTMENT MISSION:

To produce affordable housing and the eradication of substandard housing.



CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HOUSING COMMISSION

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives

% Achieved

Business Plan Results are not available, as the Jacksonville Housing Commission was created in Fiscal Year 2003-04

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HOUSING COMMISSION

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Decrease by 5% the UTIP (Utility Tap In Program) Process Cycle Time (from approval of application to completion of UTIP).	101%
<ul style="list-style-type: none">• Provide homeownership assistance for 158 households throughout Duval County and Historic Springfield.	110%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HOUSING COMMISSION

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Enhance the Quality of Life

- Decrease by 5% the number of days required to complete a UTIP.

Increase infill housing

- Increase from 91% to 93% the number of homes closed within 90 days of prequalification and within 180 days for homes requiring acquisition and rehabilitation. (HCHS)
- Increase from 70% to 75% the number of affordable housing rehabilitation projects completed within 12 months of receiving an application. (HCHS)
- Produce 75 infill-housing units by the Jacksonville Housing Commission and non-profit providers. (HCHS)

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Jacksonville Housing Commission

DIVISION: Housing Finance

FUNCTION:

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

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Jacksonville Housing Commission was created in FY 2003-04 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program.

RESOURCES - HCHF	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			6 / 2,080
Personnel Expense	\$	\$	\$ 438,773
Operating Expense			581,099
Capital Outlay			42,466
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 1,062,338
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 1.29

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Jacksonville Housing Commission
DIVISION:	Housing Services

FUNCTION:

The Housing Services Division primary function is, within the limits of the City of Jacksonville ordinance Code, and applicable federal and state regulations and requirements, to provide affordable housing opportunities and programs to low and moderate-income people and families within the City of Jacksonville. Additionally, the Housing Services Division is charged with the responsibility of redeveloping distressed inner-city neighborhoods through the creation of housing opportunities for both new residents and existing property owners, while maintaining the diversity of the City's neighborhoods.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Jacksonville Housing Commission was created in FY 2003-04 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program.

RESOURCES - HCHS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours		22 / 2,080	22 / 2,080
Personnel Expense	\$	\$ 874,758	\$ 990,913
Operating Expense		4,375,413	4,596,774
Capital Outlay		2,500	1,000
Other Uses		4,781,740	3,870,475
TOTAL	\$ 0	\$ 10,034,411	\$ 9,459,162
COST PER CAPITA	\$ 0.00	\$ 12.40	\$ 11.45

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Jacksonville Housing Commission
DIVISION:	Office of the Director

FUNCTION:

Provide the Jacksonville Housing Commission and the Jacksonville Housing Finance Authority with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Jacksonville Housing Commission was created in FY 2003-04 through the combination of the Housing Division of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program.

RESOURCES - HCOD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			1 / 0
Personnel Expense	\$	\$	\$ 119,550
Operating Expense			285,271
Capital Outlay			7,638
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 412,459
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.50

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

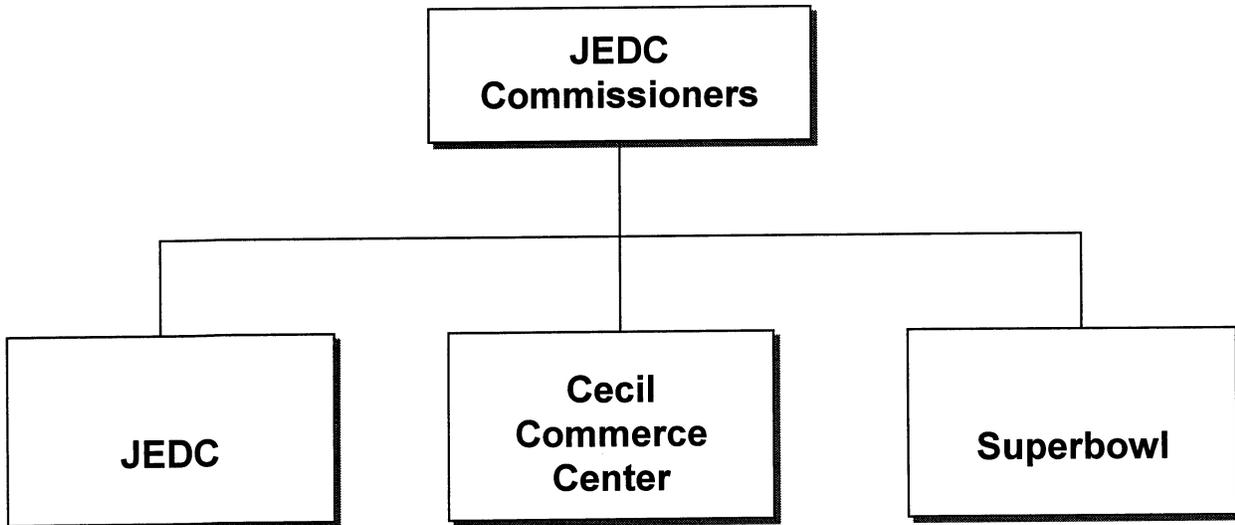
JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

DEPARTMENT VISION:

- To impart a positive understanding of the impact public investment in economic development has to the citizens of the City and the region; impacts which increase the number of career opportunities, diversify the business mix for all of Northeast Florida and ensure sound economic health through existing business expansions and new business growth.
- To have a united regional policy for existing and future growth management and economic development issues.
- To make the downtown a 24-hour active business and social environment.

DEPARTMENT MISSION:

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.



CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Implement Strategic Plan to increase coordination of JEDC programs, services, and accountabilities by 9/30/2003.	100%
• Attract 500 targeted jobs by incorporating results of the revised Targeted Industry Study into the Master Marketing Plan by 9/30/03.	180%
• Coordinate economic development marketing initiatives with the Chamber of Commerce to increase the number of targeted site visits by 10% by 9/30/03.	122%
• Utilize available programs to stimulate the economy creating 10,000 direct and indirect new jobs by 9/30/03.	136%
• Strengthen relationships with area economic development entities to assist in achieving \$200 million in private capital investments by 9/30/03.	139%
• Work with the Chamber of Commerce to develop a Public Relations Plan for maintaining the City's diverse market mix by 9/30/03.	100%
• Create two economic development projects for approval in the Brookland/Riverside redevelopment area by 9/30/03.	100%
• Create three downtown class "B" redevelopment projects for approval by 9/30/03.	200%
• Work with the Jacksonville Chamber of Commerce to develop targeted marketing strategies to promote projects north and west of the St. John's River by 9/30/03.	100%
• Implement programs to attract or expand 30 business opportunities in areas north and west of the St. John's River.	117%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Develop and implement a market study and strategic plan to organize and support Downtown amenities by year-end.	100%
• Strengthen relationships with area economic development partners to assist in achieving \$210 million in private capital investments by 9/30/04.	214%
• Work with the Super Bowl Host Committee to develop a plan to manage Super Bowl XXXIX logistics and operations by year-end.	100%
• Utilize available programs to stimulate the economy to assist in the creation of 8,000 direct and indirect new jobs in Duval County annually.	190%
• Utilizing the Master Marketing Plan, coordinate activities with the Chamber of Commerce to attract 550 targeted industry jobs located in Duval County.	377%
• Attract three major national sporting/entertainment attractions to City owned facilities by year-end.	133%
• Develop a strategic plan that includes cooperative lobbying, education and funding strategies to prevent naval base closures in Jacksonville by 9/30/04.	100%
• Coordinate economic development marketing initiatives with the Chamber of Commerce to conduct 72 targeted site visits by year-end.	100%
• Implement programs to attract or expand 40 business opportunities in targeted areas of the City annually.	55%
• Develop a marketing program to educate 50 area businesses in the Empowerment Zone about program benefits by 9/30/04.	284%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Recruit and expand higher-wage job opportunities.

- Implement economic development policy that promotes higher wages throughout Duval County resulting in wage growth that exceeds the average of a peer group of communities by 0.5%.
- Fifty percent (50%) of all job-related projects approved by the JEDC must pay higher than average wages for the area in which they are located.

Promote and encourage private capital investment

- Encourage a growing tax base through assisting qualified businesses proposing high levels of private capital investment in Duval County, resulting in a 1% increase in the annual rate of change of the assessed per capita value of all real & tangible personal property adjusted for inflation.

Facilitate job creation through small business development

- Implement economic development policies that create employment growth exceeding the average of a peer group of communities by 0.5%, helping to create a positive climate for small business.

Promote a healthy and vibrant downtown

- Encourage the development of destination entertainment/retail venues that enhance the Downtown experience resulting in a minimum of 3 new projects in the Bay Street Town Center area.
- Implement economic development policy that encourages the creation of critical mass in Downtown Jacksonville, resulting in a 3% increase in downtown residential population from 2004-2005.

Promote and leverage investment in economically distressed areas

- Develop, market, and conduct quarterly Empowerment Zone (EZ) Workshops to educate a minimum of 150 businesses on the financial benefits of operating in the EZ.
- Promote and encourage projects that help revitalize and enhance areas found to have certain economically distressed conditions resulting in a reduction in the number of Duval County census tracts at or below 60% of the County's per capita income to 24.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Economic Development Commission
DIVISION:	JEDC Cecil Field Trust

FUNCTION:

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

HIGHLIGHTS/SIGNIFICANT CHANGES:

The FY2003-2004 budget authorized \$800,000 expenditures for Program Management Services, Division of Forestry Management Program, and Maintenance and Repairs to facilities at Cecil Commerce Center under a facilities services contract. Lease and timber harvest revenues were received in FY2003-2004, augmenting the funds already in the Trust Fund. The actual revenue received for FY2003-2004 was \$800,000.

As compared to the FY 2003-2004 budget, the FY2004-2005 budget authorizes an additional \$100,000 in expenditures for Maintenance and Repairs to facilities at Cecil Commerce Center under the facilities services contract. These expenditures are projected to be offset by increased revenues during FY 2004-2005.

RESOURCES - JECF	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	1,043,203	800,000	900,000
Capital Outlay			
Other Uses			
TOTAL	\$ 1,043,203	\$ 800,000	\$ 900,000
COST PER CAPITA	\$ 1.31	\$ 0.99	\$ 1.09

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Economic Development Commission
DIVISION:	Jacksonville Economic Development Commission

FUNCTION:

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The JEDC will continue its efforts to enhance economic prosperity in Jacksonville by targeting growth in our community. The JEDC looks to bring growth to certain targeted locations and to attract quality employment opportunities. By targeting selected industries, the JEDC attempts to diversify and strengthen our local economy.

Among a host of JEDC economic development activities accomplished in 2003-2004 highlights include:

- Attracting a major national sporting/entertainment attraction to city owned facilities.
- Utilizing the Master Marketing plan to coordinate with the Chamber of Commerce to attract targeted industry jobs to Duval County.
- Achieving \$210 million in private capital investments and assisting in the creation of over 8,000 direct/indirect new jobs.
- Developing a marketing program and educating area businesses in the E Z about program benefits.

Highlights of JEDC's 2004-2005 business plan include the following significant activities:

- Implement economic development policy to promote higher wages throughout Duval County.
- Encourage a growing tax base by assisting qualified businesses proposing high levels of private capital investment in Duval County.
- Encourage the development of destination entertainment/retail venues that enhance the Downtown experience.
- Implement economic development policy that encourages the creation of critical mass in Downtown Jacksonville
- Promote and encourage projects that help revitalize and enhance areas found to have certain economically distressed conditions.

RESOURCES - JEJE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	41 / 8,320	41 / 8,320	40 / 8,320
Personnel Expense	\$ 2,910,095	\$ 2,948,675	\$ 2,793,802
Operating Expense	4,095,912	5,263,739	4,348,109
Capital Outlay	112,545	4	4
Other Uses	2,454,764	3,966,105	4,707,051
TOTAL	\$ 9,573,316	\$ 12,178,523	\$ 11,848,966
COST PER CAPITA	\$ 12.06	\$ 15.06	\$ 14.35

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

DEPARTMENT VISION: To change the ethos of Jacksonville and to create an environment where harmony, unity and equality abounds.

DEPARTMENT MISSION: To promote and encourage fair treatment and equal opportunity for all persons regardless of race, color, religion, sex, national origin, age, disability, marital or familial status; to promote mutual understanding and respect among members of all economic, social, racial, religious and ethnic groups; and to eliminate discrimination against and antagonism between religious, racial and ethnic groups and their members.

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

BUSINESS PLAN RESULTS FOR FY 2002- 2003

Objectives	% Achieved
• Complete 57% of all housing discrimination investigations within 180 days.	100%
• Reduce average days open of housing discrimination investigations to 298 days.	100%
• Internally resolve 56% of all Equal Opportunity/Equal Access complaints.	100%
• Increase the number of citizens participating in dialogue sessions on race relations from 233 to 300 during FY 2003.	100%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

BUSINESS PLAN RESULTS FOR FY 2003- 2004

Objectives	% Achieved
• Reduce average days open of housing discrimination complaints from 298 to 280.	100%
• Complete 58% of employment discrimination investigations within 180 days.	100%
• Internally resolve 57% of all Equal Opportunity/Equal Access complaints.	100%
• Increase the number of citizens participating in dialogue sessions on race relations from 300 to 350.	100%

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HUMAN RIGHTS COMMISSION

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Proactively address employment and housing discrimination complaints

- Complete 75% of employment discrimination investigations within 180 days. (JHRC)
- Reduce average number of days open for housing discrimination complaints to 210. (JHRC)

Support unity and equality among our citizens regardless of their age, race, gender, religious affiliation and economic status

- Increase the number of citizens participating in dialogue sessions on race relations from 350 to 400. (JHRC)

Reduce cycle time from customer request-to-compliance citywide

- Internally resolve 58% of all Equal Opportunity/Equal Access complaints. (JHRC)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Jacksonville Human Rights Commission
DIVISION:	Jacksonville Human Rights Commission

FUNCTION:

To promote and encourage fair treatment and equal opportunity for all persons, promote, mutual understanding and respect among all groups and endeavor to eliminate discrimination. The JHRC has the authority to conduct investigations and enforce complaints of discriminatory practices in employment and housing.

To implement the policies outlined in the Equal Opportunity/Equal Access program for the City and to provide positive steps to correct or eliminate the vestiges of past discriminatory practices that may have effectively denied full and equal participation by under represented groups in the City's workforce. The EQ/EA Division has the responsibility for resolving internal employee complaints of non-compliance equal opportunity employment laws.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The JHRC continues to meet its contractual agreement for case closures with EEOC and HUD. The Commission continues to experience a decrease in the inventory of both housing and employment discrimination, complaints and in the number of "aged" complaints. However, there has been an increase in the number of "cause" determinations and conciliation agreements. The Commission has experienced an increase in the number of "community relations" complaints which is an indication that the Commission may need to extend its enforcement authority to include "public accommodations".

Personnel Expense: The increase is primarily due to the adding of one new position and the budgeting of Pension Contributions.

Operating Expense: The increase is primarily due to the increase in Professional Services and Miscellaneous Services and Charges to support the growing demand of the Study Circles Initiative Program.

RESOURCES - JHRC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	21 / 0	21 / 0	22 / 0
Personnel Expense	\$ 594,812	\$ 830,426	\$ 925,205
Operating Expense	141,106	189,501	251,485
Capital Outlay		2	2
Other Uses			
TOTAL	\$ 735,918	\$ 1,019,929	\$ 1,176,692
COST PER CAPITA	\$ 0.93	\$ 1.26	\$ 1.42

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE CITYWIDE ACTIVITIES - ETHICS OFFICE

DEPARTMENT VISION:

The Ethics Officer seeks to educate and enlighten by:

- Offering Ethics training
- Creating a system and/or database which will assist in the compilation of the annual report to the Mayor for the compliance of financial reporting and gift reporting
- The development of Citywide programs for the attainment of the aspirational goals of the Code of Ethics
- Training and supporting an ethics officer in each City Department

DEPARTMENT MISSION:

To encourage each of the officers and employees of the City to act ethically in all actions. This mission requires that the City Ethics Officer not only encourage compliance with various laws, but more importantly, encourage each employee and officer to adhere to the highest standards of ethical behavior as set forth in the aspirational goals of 602.101 of the Ethics Code.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Jacksonville Citywide Activities

DIVISION: Ethics Office

FUNCTION:

To provide the necessary training and assistance for City employees to make an enlightened moral choice in his or her relationships with others.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The mission of the Ethics Officer is to encourage each of the officers and employees of the City to act ethically in all actions. This mission requires that the City Ethics Officer not only encourage compliance with various laws, but more importantly, encourage each employee and officer to adhere to the highest standards of ethical behavior as set forth in aspiration goals of 602.101 of the Ethics Code. The Ethics code, which was passed by the City Council in May 1999, set forth policies, programs, strategies, training and education to deal with matters relating to ethics. Ethics training within the Departments has been ongoing. Compliance with reporting requirements of the Code is continually monitored.

Personnel Expense: The increase shown reflects changes in pension contributions for general employees.

Operating Expense: The decrease is in the area of Data Processing internal service allocation.

RESOURCES - JXEC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	1 / 0	1 / 0	1 / 0
Personnel Expense	\$ 36,536	\$ 34,212	\$ 36,860
Operating Expense	14,210	26,171	21,866
Capital Outlay		569	1
Other Uses			
TOTAL	\$ 50,746	\$ 60,952	\$ 58,727
COST PER CAPITA	\$ 0.06	\$ 0.08	\$ 0.07

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE MAYOR

DEPARTMENT VISION:

To improve the lives of local residents through the retention, expansion and creation of jobs; investment in repair, restoration and maintenance of public infrastructure; support of enhanced public safety and community services; encouraging volunteer and community involvement; the creation of public policy to effectively manage growth and preserve land; nurture a knowledge-based economy through early literacy and the continued enhancement of recreational and cultural activities throughout the community.

DEPARTMENT MISSION:

To provide cost-effective, quality services which maintain the order and safety of the citizens of the consolidated city/county government of Jacksonville/Duval County. This includes providing for an expanding tax base, protecting public investment and enriching the quality of life for all citizens making Jacksonville one of the best places to live, work and raise a family.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Mayor

DIVISION: Administration

FUNCTION:

The Mayor is the government's full-time Chief Executive. The Office of the Mayor oversees all departments and divisions of the Executive Branch, interacts with the City Council to ensure the enforcement of all ordinances and laws and recommends the annual budget for City Council review and adoption.

GOALS:

Lower the Ad Valorem rate each year.

Make city services more efficient and cost-effective, utilizing continued input from citizens and employees. Strengthen and improve neighborhoods by continuing to work with Citizen Planning Advisory Committees, neighborhood leaders, residents and community groups to gain insight regarding solutions to local issues. Implement programs to manage growth more effectively and preserve greenspace.

Make literacy a core value of this community, enhance school readiness among preschool children, and involve our entire community in the process.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Since 1996, the Ad Valorem rate has decreased by approximately 13.6 percent, resulting in the lowest rate in more than two decades. Public safety and early literacy have received boosts in funding. The Office of the Mayor continues to make city government more accessible to the public.

Work continues on The Better Jacksonville Plan, a growth management initiative aimed at improving roads and infrastructure, preserving the environment, targeting economic development towards areas that need and can sustain it and providing quality public facilities for residents. The \$2.2 billion plan was approved by voters in September 2000, and includes road and infrastructure improvements such as road resurfacing and widening, drainage, overpasses and interchanges; land preservation, neighborhood park improvements and environmental cleanup; septic tank remediation; improvements to the Jacksonville Zoo; funding to spur economic development in areas like North Jacksonville and Cecil Field; and construction and renovation of public facilities including libraries, a sports and entertainment arena, a baseball park and a county courthouse complex.

Personnel Expense: Positions were added during FY 2003-2004, which accounts for part of the net increase to personnel expenses. There were also increases in the cost of Health Insurance and the City's position of pension contributions.

Operating Expense: The increase is the net change in various internal service allocations.

RESOURCES - MAAD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	19 / 200	18 / 200	22 / 200
Personnel Expense	\$ 1,611,596	\$ 1,489,368	\$ 1,909,779
Operating Expense	636,408	531,213	606,957
Capital Outlay	3,195	1	1
Other Uses			
TOTAL	\$ 2,251,199	\$ 2,020,582	\$ 2,516,737
COST PER CAPITA	\$ 2.84	\$ 2.50	\$ 3.05

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

ADVISORY AND REGULATORY BOARDS

Mayor's Advisory Board

The Board encourages and promotes volunteerism. It coordinates City employee volunteer projects that support City initiatives in our community, as well as provides team building skills and leadership opportunities for our employees.

Asian Commission

This newly-established commission acts as a liaison between the Asian Community and the City Government. It provides the City a means by which the City may obtain information, guidance, and on-going comprehensive studies relating to citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

Construction Trade Qualifying Board

The Board administers the Construction Trades Regulations as set forth in Chapters 62 and 342 of the Ordinance Code. It protects the citizens of Duval County by ensuring that the tradesmen or contractors working the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of examinations in those trades. The Board regulates and certifies General, Building and Residential Contractors who were registered with the State of Florida prior to 9/17/73; Commercial Pool, Residential Pool and Pool Servicing Contractors, registered prior to 4/15/85; Roofing Contractors, registered prior to 8/4/87; and Sheet Metal Contractors, prior to 7/1/93.

Mayor's Commission on the Status of Women

This commission promotes the status of women. It also has a conference once a year.

Hispanic American Advisory Board

The Hispanic American Advisory Board acts as a liaison between the Hispanic community and City government to provide a forum for recognizing the concerns and desires of Hispanic citizens.

Civil Service Board

The Civil Service Board performs as an Appeals Board for city employees who have disciplinary actions proposed against them. They hear appeals of Civil Service employees and also of prospective employees when the head of personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. Other employee grievances are reviewed by the Civil Service Board that could not be satisfied at the department level. Another important function of the board is their authority to approve applications for connection of broken service.

**Mayor's
Advisory
Board**

**Mayor's Asian
Commission**

**Construction
Trade
Qualifying
Board**

**Mayor's
Commission
On Status of
Women**

**Hispanic
American
Advisory Board**

**Civil
Service
Board**

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Mayor's Advisory Board

FUNCTION:

The Mayor's Advisory Board encourages and promotes volunteerism. The Board coordinates City employee volunteer projects that support City initiatives in our community, as well as providing team building skills and leadership opportunities for our employees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

City of Jacksonville employees participated in the following JaxCares sponsored projects: Paint the Town, Habijax, JaxPride Week, Teddy Bear Picnic, World of Nations, and the Day of JaxCaring projects for the Second Harvest Food Bank, the Mayor's Fish-a-thon, Tree Hill Nature Preserve, Daniel Memorial, and Peaches-in-a-Basket. In addition, employee volunteers spent a Saturday planting trees and landscaping at the I-95 Emerson Street exit. During the Christmas holiday, employees adopted 280 children through the Salvation Army, 120 seniors from Eartha White, and 44 seniors from Cathedral Towers, as part of the JaxCares Adopt an Angel Program.

Employee volunteers spent two Saturdays at Grove House picking oranges and assisting customers. This annual orange picking event is Grove House's primary fundraiser. Proceeds support residential and job training services for citizens with development and acquired brain disabilities.

Other employee-supported projects included the Heart Walk to raise money for the American Heart Association (over \$4,000 collected), and a JaxCares School Supplies Drive which collected enough supplies to provide for over 250 children in need this school year. JaxCares also assisted with volunteer recruitment and registration at the annual Sportsability Conference, in support of Disabled Services Division.

RESOURCES - MBAB	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 750	0 / 750	0 / 750
Personnel Expense	\$ 131	\$ 107	\$ 124
Operating Expense	1,970	6,094	5,822
Capital Outlay			
Other Uses			
TOTAL	\$ 2,101	\$ 6,201	\$ 5,946
COST PER CAPITA	\$ 0.00	\$ 0.01	\$ 0.01

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Asian Commission

FUNCTION:

The Mayor's Asian Commission acts as a liaison between the Asian Community and the City Government. It provides the City a means by which the City may obtain information, guidance, and on-going comprehensive studies relating to its citizens of Asian descent, in order to effectively recognize the concerns and desires of its Asian citizens to support the diversity in the community.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Mayor's Asian Commission is a newly-established Board.

Operating Expense:

The operating expense consists of the following: Postage, telephone charges, copy center/messenger, printing and binding, supplies and miscellaneous services and charges.

RESOURCES - MBAC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours			0/ 0
Personnel Expense	\$	\$	\$
Operating Expense			9,601
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 9,601
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 0.01

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Civil Service Board

FUNCTION:

The Civil Service Board hears appeals of permanent Civil Service employees who choose to appeal a proposed disciplinary action. They also hear grievances of Civil Service employees and prospective employees when the Head of Personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. The Board hears other types of permanent Civil Service employee grievances when they cannot be resolved at the department level through the four-step procedure.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Florida State Legislature approved the number of members appointed to serve on the Civil Service Board from seven to nine.

RESOURCES -MBCS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 111,021	\$ 104,327	\$ 116,526
Operating Expense	39,451	38,581	61,672
Capital Outlay			
Other Uses			
TOTAL	\$ 150,472	\$ 142,908	\$ 178,198
COST PER CAPITA	\$ 0.19	\$ 0.18	\$ 0.22

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Mayor's Commission on the Status of Women

FUNCTION:

The purpose of the Commission is to make the public aware of the talents of women regardless of race or creed -- to promote women as equal partners in the private, business and civic communities. The Commission encourages women to become actively involved in their communities and work toward roles of leadership.

HIGHLIGHTS/SIGNIFICANT CHANGES:

1. Hosted the 2004 Women's History month breakfast
2. Co-hosted the annual Equal Pay luncheon
3. Provided funding for 200 women to attend the Women's Health Symposium

RESOURCES - MBSW	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	17,575	18,095	17,969
Capital Outlay			
Other Uses			
TOTAL	\$ 17,575	\$ 18,095	\$ 17,969
PER CAPITA COST	\$ 0.02	\$ 0.02	\$ 0.02

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Construction Trade Qualification Board

FUNCTION:

The CTQB administers the Construction Trades Regulations as set forth in Chapters 62 and 342 of the Ordinance Code. It protects the citizens of Duval County by ensuring that the tradesmen or contractors, working in the fields of electrical, heating/air-conditioning/refrigeration, plumbing, water treatment installations, irrigation, natural gas, non-electrical sign, apartment maintenance, pool and carpentry sub-contractors meet the qualifications required by law. It provides for the preparation, administration and grading of professional examinations for those trades

HIGHLIGHTS/SIGNIFICANT CHANGES

In October 2003, at the request of the First Coast Apartment Association, the CTQB and Professional Testing Institute (P.T.I), the Board's apartment maintenance testing vendor, did a thorough review of the apartment maintenance examination to ensure correct correspondence to the scope of work of the Property Maintenance category.

RESOURCES - MBCT	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	3 / 2080	3 / 0	3 / 0
Personnel Expense	\$ 121,622	\$ 121,840	\$ 132,654
Operating Expense	55,114	52,246	66,784
Capital Outlay	3,326	1	1
Other Uses			
TOTAL	\$ 180,062	\$ 174,087	\$ 199,439
COST PER CAPITA	\$ 0.23	\$ 0.22	\$ 0.24

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Advisory and Regulatory Board
DIVISION:	Hispanic American Advisory Board

FUNCTION:

The Hispanic American Advisory Board promotes city services among the growing Hispanic community and advises the Mayor and his staff on specific needs within the community.

HIGHLIGHTS/SIGNIFICANT CHANGES:

1. Board expanded members from seven to nine by Executive Order 04-01
2. Hosted the Fourth Annual Hispanic American Heritage Luncheon (awarded seven scholarships)
3. Hosted the Second Annual Health Fair
4. Board held its first Hispanic Symposium (and disseminated the findings in a position paper, and posted to web site)

RESOURCES -MBHC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	12,992	13,219	13,369
Capital Outlay			
Other Uses			
TOTAL	\$ 12,992	\$ 13,219	\$ 13,369
COST PER CAPITA	\$ 0.02	\$ 0.02	\$ 0.02

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MEDICAL EXAMINER

DEPARTMENT VISION:

To provide the level of quality consistent with forensic standards while achieving an optimum level of service to the community.

DEPARTMENT MISSION:

Serving our community, utilizing best practices to provide quality medical examination services, while preserving the dignity of the deceased.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Medical Examiner
DIVISION:	Medical Examiner

FUNCTION:

To provide top quality, highly professional forensic services to the citizens of our community. Services include autopsies, toxicological examinations, histopathological preparations of tissues, autopsy reports, scene investigations, expert witness testimony, conducting symposiums, storage of bodies until proper disposition is made, assisting law enforcement agencies and teaching and training for medical residents and the private medical sector.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Expanded computer capabilities by replacing an outdated server and installing a new frame relay. This allows the Medical Examiner's office to expedite autopsy protocol and statistical data. Desktop computers now have greater capabilities to multitask and produce and view digital images. Continued in-house photography using digital camera/computer processing and office-wide digital imaging has eliminated the dependency on commercial photographic services and provides near instant response to requests from law enforcement and legal agencies.

Personnel Expense: A net increase of two positions for the new fiscal year.

Operating Expense: The increase primarily is due to increased data processing and Toxicology Lab supplies' expense.

Capital Outlay: New instruments for the Toxicology Lab.

RESOURCES - MEME	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	23 / 6,240	24 / 6,240	26 / 6,240
Personnel Expense	\$ 1,364,501	\$ 1,374,770	\$ 1,688,889
Operating Expense	382,365	414,689	485,720
Capital Outlay	3,723	2	63,139
Other Uses			
TOTAL	\$ 1,750,589	\$ 1,789,461	\$ 2,237,748
COST PER CAPITA	\$ 2.21	\$ 2.21	\$ 2.71

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

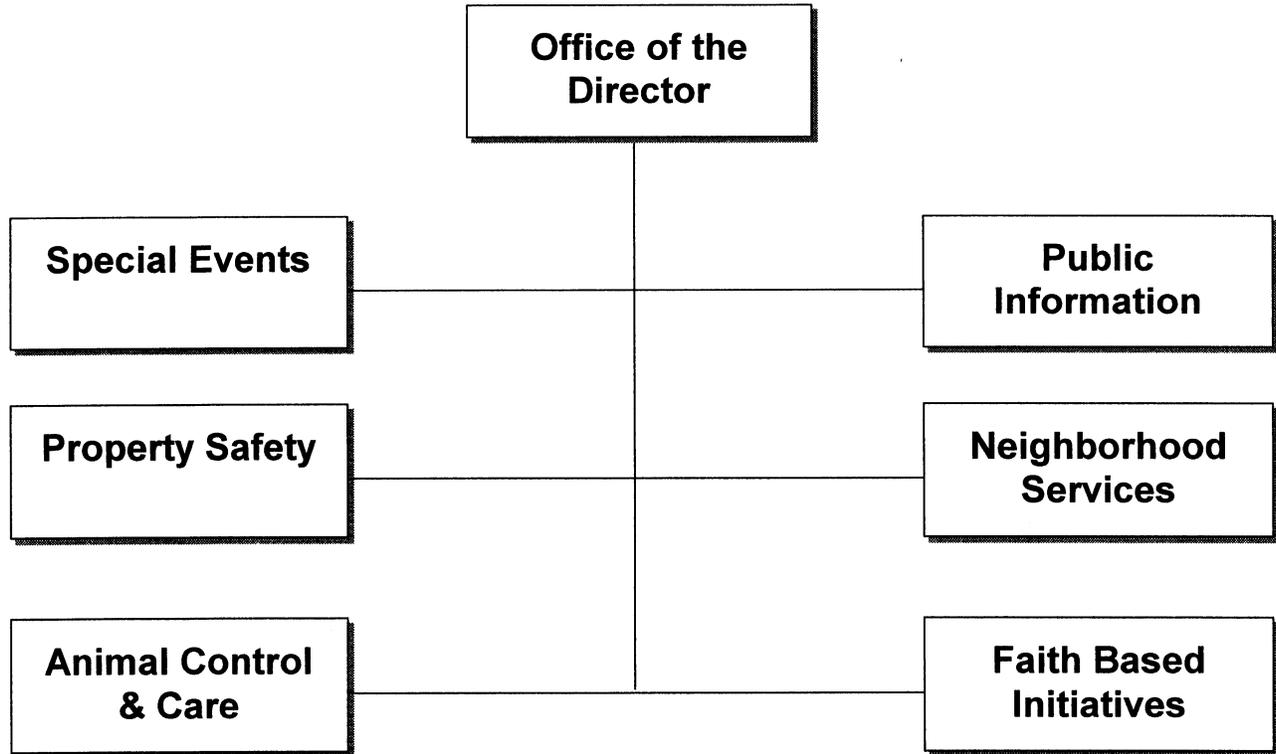
DEPARTMENT OF NEIGHBORHOODS

DEPARTMENT VISION:

The Neighborhoods Department is committed to improving the quality of life in each of Jacksonville's neighborhoods.

DEPARTMENT MISSION:

"In a nutshell, we're all over the place." That's the best way the Neighborhoods Department keeps its commitment to improve the quality of life in each Jacksonville neighborhood. Neighborhoods' responsibilities are numerous: The department functions as advocate for our residents; offering them entertainment year round and providing information on demand. They open lines of communication between government and Jacksonville's many diverse neighborhoods. Also, they enforce property safety codes; investigate unfair and illegal business practices; reunite lost pets with owners; maintain a call center to respond to our residents' inquires and promote a positive City image. The Mayor's Office of the Faith Based Initiatives program has been added to the Neighborhoods Department; whose mission is to develop partnerships between city government and faith and community organizations and individuals.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Place 4,000 animals. (NBAC)	145%
• Provide veterinary staff exams to 95% of impounded animals (NBAC)	97%
• Maintain average speed answer of 48 seconds. (NBOD)	70%
• Improve customer satisfaction through transactional quality assurance to 4.6 on an average Likert scale. (NBOD)	81%
• Reduce property owner notification cycle time from lien development to initial notification to within eight (8)days, 85% of the time. (NBCG)	123%
• Publish six bi-monthly & two special interest issues of Neighborhoods magazine, increase distribution by 5% to 70,000, and maintain customer satisfaction of 4.75. (NBPI)	100%
• Produce 36 cable talk shows, 6 magazine shows, 9 animal talk shows and 12 PSAs or short info videos and to facilitate communication with public.(NBPI)	100%
• Expand coverage of city departments/divisions in the Consolidator to 100 percent annually while maintaining customer satisfaction of 4.5. (NBPI)	107%
• Produce 10 informational or training videos and place 3 informational or training videos on IP TV during FY 2003 while maintaining client satisfaction rate of 4.5. (NBPI)	101%
• Respond to citizen service requests relating to animal cruelty, neglect, or abuse within 24 hours 85% of the time. (NBAC)	112%
• Improve services & communications to citizens by increasing the number of supported neighborhood associations from 362 to 377. (NBNS)	180%
• Comply 1000 Minimum Housing Cases through Code Enforcement efforts (Warning citation, paying citation, MCEB) (NBPS)	173%
• Comply 5,000 junk / abandoned vehicles (NBPS)	118%
• Comply 260 structures citywide through owner demolition, owner rehab or city demolition. (NBPS)	440%
• Reduce average cycle time for nuisance lots 1st inspection < 5 days 85% of the time and 2nd inspection <5 days 55% of the time. (NBPS)	127%
• Increase to at least 89% the number of properties meeting a 15-day cycle time from work order generation to abatement. (NBCG)	106%
• Improve services & communication to Intensive Care Neighborhoods by increasing the # of trained ICN block captains from 108 to 115 through 4 specialized training sessions. (NBNS)	112%
• Within the "old city limits", comply 80 structures through owner demolition, rehab or city authorized demolition. (NBPS)	703%
• Reduce the number of unsafe structures in Springfield by 20 through owner rehab, owner demo or City demolition. (NBPS)	1090%
• Provide outreach to 1,720 citizens through beautification programming. (NBCG)	295%
• Increase to 1,822 people participating in clean-up activities focusing on water resources, such as the St. Johns River Celebration and Coastal Clean-ups. (NBCG)	95%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Respond to citizen service requests relating to animal cruelty, neglect, or abuse within 24 hours 85% of the time. (NBAC)	112%
• Improve services & communications to citizens by increasing the number of supported neighborhood associations from 362 to 377. (NBNS)	180%
• Comply 1000 Minimum Housing Cases through Code Enforcement efforts (Warning citation, paying citation, MCEB) (NBPS)	173%
• Comply 5,000 junk / abandoned vehicles (NBPS)	118%
• Comply 260 structures citywide through owner demolition, owner rehab or city demolition. (NBPS)	440%
• Reduce average cycle time for nuisance lots 1st inspection < 5 days 85% of the time and 2nd inspection <5 days 55% of the time. (NBPS)	127%
• Increase to at least 89% the number of properties meeting a 15-day cycle time from work order generation to abatement. (NBCG)	106%
• Improve services & communication to Intensive Care Neighborhoods by increasing the # of trained ICN block captains from 108 to 115 through 4 specialized training sessions. (NBNS)	112%
• Within the "old city limits", comply 80 structures through owner demolition, rehab or city authorized demolition. (NBPS)	703%
• Reduce the number of unsafe structures in Springfield by 20 through owner rehab, owner demo or City demolition. (NBPS)	1090%
• Provide outreach to 1,720 citizens through beautification programming. (NBCG)	295%
• Increase to 1,822 people participating in clean-up activities focusing on water resources, such as the St. Johns River Celebration and Coastal Clean-ups. (NBCG)	95%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Comply 270 structures citywide through owner demolition, owner rehabilitation, or city demolition (NBPS)	356%
• Comply 1200 minimum housing cases through Code Enforcement efforts (warning Citation, paying citation, or MCEB) [NBPS]	157%
• Nuisance lots, from scheduled to actual inspection: 1 st inspection less than 5 days, 88% of the time (NBPS)	106%
• Nuisance lots: 2 nd inspection less than 5 days 60% of the time (NBPS)	165%
• Increase to at least 70% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection (NBPS)	116%
• Within the "old city limits", comply 80 structures through owner demolition, owner rehab or city demolition (NBPS)	186%
• Reduce the number of unsafe structures in Springfield by 20 through owner demolition, owner rehab or city demolition (NBPS)	270%
• Respond to service requests relating to animal cruelty or abuse within 24 hours, 87% of the time (NBAC)	115%
• Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 285 to 341 by 9/30/04 (NBNS)	169%
• Improve services and communication to residents by increasing the number of supported neighborhood organizations from 377 to 393 by 9/30/04 (NBNS)	101%
• Comply 5000 abandoned or junk vehicles	157%
• To increase the number of Consumer Affairs customer complaints resolved within 30 days by 20 each year (NBCA)	116%
• Place 4,100 animals (NBAC)	114%
• Provide inhouse veterinary staff exams to 95% of newly impounded animals (NBAC)	103%
• Complete review and analysis of each monthly, quarterly, and annual report/submission within 10 days of receipt and report non-compliance to Director 100% of the time (NBPS)	100%
• Neighborhoods magazine – maintain distribution to 65,000 (NBPI)	100%
• Publish 6, bi-monthly issues of Neighborhoods magazine (NBPI)	100%
• Neighborhoods magazine – maintain customer satisfaction score of 4.75 (NBPI)	97%
• Produce 75 electronic media projects (NBPI)	116%
• Reduce lot acquisition costs by providing 100 lots intended for construction of affordable housing by approved non-profit organizations to OGC for foreclosure (NBPS)	121%
• Increase to the number of charitable permits issued by 10 each year (NBCA)	163%
• Maintain Call Center average answer speed of 45 seconds (NBPI)	104%
• Improve Call Center Customer Satisfaction through transactional Quality Assurance to 4.75 on the Likert scale (NBPI)	77%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Eighty-eight percent of the time, reduce property owner notification cycle time from lien development to initial notification to within 8 days (NBPI)	114%
• Maintain coverage of city departments/divisions in Consolidator at 100% annually (NBPI)	100%
• Maintain Consolidator customer satisfaction of 4.5 (NBPI)	91%
• Place 3 informational/training videos on IPTV (NBPI)	233%
• Maintain informational/training videos satisfaction rate of 4.5 (NBPI)	100%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF NEIGHBORHOODS

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Public Safety

- Comply 1,400 minimum housing cases through Code Enforcement efforts --warning citation, paying citation, or MCEB. (NBPS)
- Nuisance lots from scheduled to actual inspection: 1st inspection – less than 5 days, 88% of the time; 2nd inspection – less than 5 days, 60% of the time. (NBPS)
- Comply 270 structures citywide through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)
- Comply 80 structures through owner demolition, owner rehab, or city contractor demolition within the “old city” limits. (NBPS)
- Reduce the number of unsafe structures in Springfield by 20 through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)
- Increase to at least 72% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection. (NBPS)

Quality of Life

- Place 4,200 animals. (NBAC)
- Provide in-house veterinary staff exams to 96% of newly impounded animals. (NBAC)
- Respond to citizen service requests relating to animal cruelty or abuse within 24 hours, 88% of the time. (NBAC)
- Increase the percentage of Consumer Affairs complaints resolved within 30 days to 94% (NBCA)
- Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 550 to 600 by 9/30/05. (NBNS)
- Improve services and communication to residents by increasing the number of supported neighborhood organizations from 413 to 432 by 9/30/05. (NBNS)
- Comply 5,000 abandoned or junk vehicles. (NBPS)
- Produce 75 electronic media products maintaining a 4.5 customer satisfaction rating. (NBPI)
- Maintain a 4.5 customer satisfaction rating for e-media. (NBPI)
- Increase distribution of Neighborhoods magazine to 75,000. (NBPI)
- Maintain a customer satisfaction of 4.75 for Neighborhoods Magazine. (NBPI)

Infill Housing

- Reduce lot acquisition costs by providing 104 lots intended for construction of affordable housing by approved non-profit organizations to OGC for foreclosure. (NBPS)

Streamline government

- Maintain an average speed of answer of 40 seconds in City Link’s Call Center. (NBPI)
- Maintain coverage of city departments/divisions in Consolidator at 100% annually while maintaining satisfaction rating of 4.5. (NBPI)
- Place four multi-media productions on IPTV. (NBPI)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Animal Care and Control

FUNCTION:

Animal Care and Control is responsible for the enforcement of City Ordinances under Chapter 462, and State Statutes that relate to domestic and companion animals. The Division apprehends lost and stray animals, assists citizens with animal-related problems as well as providing educational information about animals, and animal care and safety to citizens and pet owners. The Division provides shelter for lost and unwanted animals, and rehomes adoptable animals through an adoption program. Through contracts, the Division provides oversight for a licensing program and a spay/neuter program.

HIGHLIGHTS/SIGNIFICANT CHANGES:

1. Over 2,500 animals were placed during the first 6 months of the year.
2. Introduction of the interface between CARE and Chameleon systems.
3. Added rabies vaccination, licensing, surgical alterations for all adopted animals.
4. Began temperment testing for placement candidate animals.
5. Photograph each animal (using ChamCam software) enter in the system, and provide photo to the public on Animal Care and Control's website, thus enabling people to look for lost or adoptable animals 24 hours per day.
6. Development and implementation of the Pet Placement Partners program to make better use of rescue organizations.

Personnel Expense: FY 2004-05 increase is primarily due to a net of 4 new positions, pension contributions and increase in group hospitalization insurance.

Operating Expense: Increase in chemicals and drugs, feed for animals and trust fund expenses.

RESOURCES - NBAC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	52 / 2,080	52 / 2,080	56 / 2,080
Personnel Expense	\$ 1,673,374	\$ 1,730,610	\$ 2,007,618
Operating Expense	1,285,998	1,067,923	1,303,670
Capital Outlay	19,800	1	1
Other Uses	425,000	425,000	425,000
TOTAL	\$ 3,404,172	\$ 3,223,534	\$ 3,736,289
PER CAPITA COST	\$ 4.29	\$ 3.98	\$ 4.52

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Consumer Affairs

FUNCTION:

The Consumer Affairs Division investigates consumer complaints of unfair and deceptive or illegal business practices, enforces relevant city ordinances and state laws and educates consumers on their rights and responsibilities. The Division is the enforcing authority for Chapters 250, 696, and parts of 804 of the Jacksonville Municipal Ordinance Code. The Cable Franchise Manager is also a part of the Consumer Affairs Division and it is the manager's job to oversee and monitor Comcast Cable Company's compliance with city ordinances as well as state regulations.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Consumer Affairs Division continues to strive to reach the Tier 4 objectives set forth in the business plan. It is the objective of the division to increase complaints resolved in 30 days or less (by 25 each year). In addition to the attainment of these goals, the Division has established new partnerships with the Office of Public Information and with Jacksonville Area Legal Aid. The partnership with the Office of Public Information has resulted in the monthly publication of an article for the Neighborhoods Magazine. The partnership with Jacksonville Area Legal Aid has resulted in the presentation of a consumer education series of workshops called "What You Need to Know." The Division is also continuing to work with the Office of the General Counsel to ensure the enforcement powers the Division enjoys are intact.

Personnel Expense: FY 2004-05 increase is primarily due to pension contributions and a decrease in salary lapse.

RESOURCES - NBCA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	11 / 0	11 / 0	10 / 0
Personnel Expense	\$ 432,536	\$ 465,569	\$ 480,504
Operating Expense	54,001	68,905	82,534
Capital Outlay	5,085	1	1
Other Uses	11,250	15,000	15,000
TOTAL	\$ 502,872	\$ 549,475	\$ 578,039
COST PER CAPITA	\$ 0.63	\$ 0.68	\$ 0.70

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Neighborhood Services

FUNCTION:

The Neighborhood Services Division serves as a liaison between the citizens of Jacksonville and City government. Its main mission is to assist citizens in organizing their neighborhoods in order to empower them to make positive changes and improve their quality of life. It provides training for citizens, supports the six Citizens Planning Advisory Committees and oversees several grant programs, including the Mayor's Neighborhood Matching Grants. In the first six months of FY 2003-04, the division trained more than 550 citizens to make positive changes in their communities -- exceeding its business plan goal.

HIGHLIGHTS/SIGNIFICANT CHANGES:

By the end of the FY 2003-04, the division produced two major events: The 8th annual Mayor's Neighborhood Summit and the 8th annual Florida Neighborhoods Conference. The division is also working on a proposal to present to the Mayor's Office for the creation of a new initiative to improve struggling neighborhoods, including the current six Mayor's Intensive Care Neighborhoods. Other division accomplishments during the past year include: training 34 citizens through the Neighborhood Leadership Training Institute, for an eight-year total of 343; training more than 70 people in matching-grant workshops; training more than 30 people in the division's annual Citizens Planning Advisory Committee; presenting six Yard of the Month awards in the Mayor's Intensive Care Neighborhoods; administering \$250,000 in the Mayor's Neighborhood Matching Grants and \$60,000 in Intensive Care Neighborhood Grants; playing a major role in the Mayor's Springfield Initiative, and creating a "Toolkit for Neighborhood Organizations."

RESOURCES - NBNS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	12 / 0	12 / 0	12 / 0
Personnel Expense	\$ 586,960	\$ 600,451	\$ 635,620
Operating Expense	140,310	220,354	209,261
Capital Outlay			
Other Uses	427,602	544,000	546,000
TOTAL	\$ 1,154,872	\$ 1,364,805	\$ 1,390,881
COST PER CAPITA	\$ 1.45	\$ 1.69	\$ 1.68

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Office of the Director

FUNCTION:

Coordinates and supports the efforts of Property Safety, Animal Care and Control, Consumers Affairs, Public Information and the One Call Center, Special Events, and Neighborhood Services and the Faith Based Initiatives Program. Responsible for the coordination and support of the Citizens Planning And Advisory Committees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The past year saw many accomplishments by the Neighborhoods Department. The Public Information Division received numerous local, state, and national awards. The Neighborhoods Services Division produced one of the best Summits ever and continues to expand their support of neighborhood organizations. The Special Events Division continues to provide citizens with outstanding, and top-notch events. During FY 2003-04, the Consumer Affairs Division transferred to Neighborhoods from the Regulatory and Environmental Services Department, the Ritz Theatre and LaVilla Museum transferred in from the Public Works Department, and part of Clean It Up-Green It Up transferred to Property Safety's Contract Compliance Division.

During the FY 2004-05 budget cycle, the Faith Based Initiatives program was created.

Personnel Expense: Decrease in expense is primarily due to the Call Center Division transferring to the Public Information Division.

Operating Expense: Increase in expense is due to the addition of the Faith Based Initiatives Program.

Other Uses: Increase in expense is due to the addition of the Faith Based Initiatives Program.

RESOURCES - NBOD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	22 / 35,360	22 / 35,360	19 / 9,498
Personnel Expense	\$ 1,183,576	\$ 1,618,855	\$ 1,142,233
Operating Expense	130,872	661,431	926,585
Capital Outlay	8,045	4	4,003
Other Uses			800,000
TOTAL	\$ 1,322,493	\$ 2,280,290	\$ 2,872,821
COST PER CAPITA	\$ 1.67	\$ 2.82	\$ 3.48

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Property Safety

FUNCTION:

The Property Safety Division inspects properties in order to determine if there are any violations of the Jacksonville Municipal Ordinance Code, Chapter 518. The Division enforces these codes in order to achieve compliance of all documented violations. The division's personnel prepare cases for prosecution when compliance or abatement is not achieved. Property Safety is also responsible for the operation of the Building Code Adjustment Board (BCAB) and the Municipal Code Enforcement Board (MCEB).

HIGHLIGHTS/SIGNIFICANT CHANGES:

Property Safety performed 10,312 unsafe structure inspections during FY 2002-03, which resulted in 1,076 cases complied by the owner. As a result of Property Safety's inspections and compliance activities, 171 unsafe structures were demolished during the year. Eighteen of these structures were originally condemned by the Drug Abatement Response Team (D.A.R.T.). The division also performed 7,273 residential and commercial properties inspections.

During the second quarter of FY 2003-04, the Abatement Contract Compliance operations transferred from the Clean It Up/Green It Up Division to the Property Safety Division. The Division has also assisted in neighborhood stabilization by boarding 91 substandard housing units.

Other highlights include: removal of two abandoned gasoline/auto repair stations; disposal of 2,100 pounds of hazardous waste from a demolition site near North Main Street and 6,010 pounds of waste paints and aerosols found inside an abandoned structure on Ricker Road, and demolition of 21,600 square, three-story brick building near the intersection of 8th and Main Streets.

Personnel Expense and Operating Expense: Increases are primarily due to the transfer of the Contract Compliance operation from the Environmental Resource Management- net addition of 8 employees; pension contributions; increase in data processing expense; and Loan Pool funding for the upgrading of the Code Enforcement Management System.

RESOURCES - NBPS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	62 / 30,080	62 / 30,080	70 / 34,240
Personnel Expense	\$ 2,655,358	\$ 2,680,341	\$ 3,179,845
Operating Expense	1,133,433	1,156,540	2,329,522
Capital Outlay			
Other Uses	134,427		
TOTAL	\$ 3,923,218	\$ 3,836,881	\$ 5,509,367
COST PER CAPITA	\$ 4.94	\$ 4.74	\$ 6.67

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Neighborhoods
DIVISION:	Public Information

FUNCTION:

The Public Information Division, which now includes the Call Center (City Link), is responsible for creatively informing the public about programs and services available through city government as well as providing exceptional customer service. The division accomplishes this through internal and external public relations programs, marketing campaigns and customer information services. The division provides editorial content, web development, video production, graphic design, multimedia consulting and a one-stop Call Center that enables residents to request a city service, register a complaint or simply get accurate information by calling 630-CITY. City Link and Public Information staff the Citizen Information Center at the EOC during hurricanes and other emergencies. Public Information also provides critical support for the Mayor's Office, departments and divisions within city government, authorities and agencies affiliated with the City.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The City Link (Call Center) was transferred from the Office of the Director to the Public Information Division.

Public Information won five national awards.

Personnel Expense and Operating Expense: Increases are primarily due to the transfer of the City Link (Call Center) to the Public Information Division, from the Neighborhoods Office of the Director.

RESOURCES - NBPI	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	14 / 7,320	14 / 7,320	30 / 38,520
Personnel Expense	\$ 710,906	\$ 723,763	\$ 1,648,519
Operating Expense	1,067,051	848,703	1,209,437
Capital Outlay	(9)	1	2
Other Uses			
TOTAL	\$ 1,777,948	\$ 1,572,467	\$ 2,857,958
COST PER CAPITA	\$ 2.24	\$ 1.94	\$ 3.46

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Neighborhoods

DIVISION: Special Events

FUNCTION:

Produce quality, annual city sponsored special events to help enhance the quality of life of Jacksonville citizens and visitors. Also, in the upcoming year will work with the Super Bowl Host Committee to develop and implement a plan to manage Super Bowl XXXIX logistics and operations by year-end.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Office of Special Events produces nine large events annually. These events include FL/GA Weekend, Sea & Sky Spectacular, World of Nations, Jacksonville Jazz Festival and Sail Jax, to name a few. Last year Jacksonville Jazz Festival was re-introduced again as a city sponsored event and Sail Jax began an annual tradition with the City of Jacksonville. Both events were welcomed with open arms. The Office of Special Events also produces a variety of smaller scale events such as the Mayor's Holiday, Arena Openings, Friday Fest, and Blessing of the Fleet. In the upcoming year, will be assisting and coordinating events with the Super Bowl Host Committee to make Super Bowl XXXIX one of Jacksonville's most memorable events.

Personnel Expense: A net increase of one position plus pension contributions.

Operating Expense: The increase primarily is due to additional liability insurance coverage for the Super Bowl.

RESOURCES - NBSE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	12 / 6,240	12 / 6,240	13 / 6,240
Personnel Expense	\$ 964,484	\$ 930,919	\$ 1,026,888
Operating Expense	3,037,503	2,720,899	3,020,335
Capital Outlay			
Other Uses			
TOTAL	\$ 4,001,987	\$ 3,651,818	\$ 4,047,223
COST PER CAPITA	\$ 5.04	\$ 4.51	\$ 4.90

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

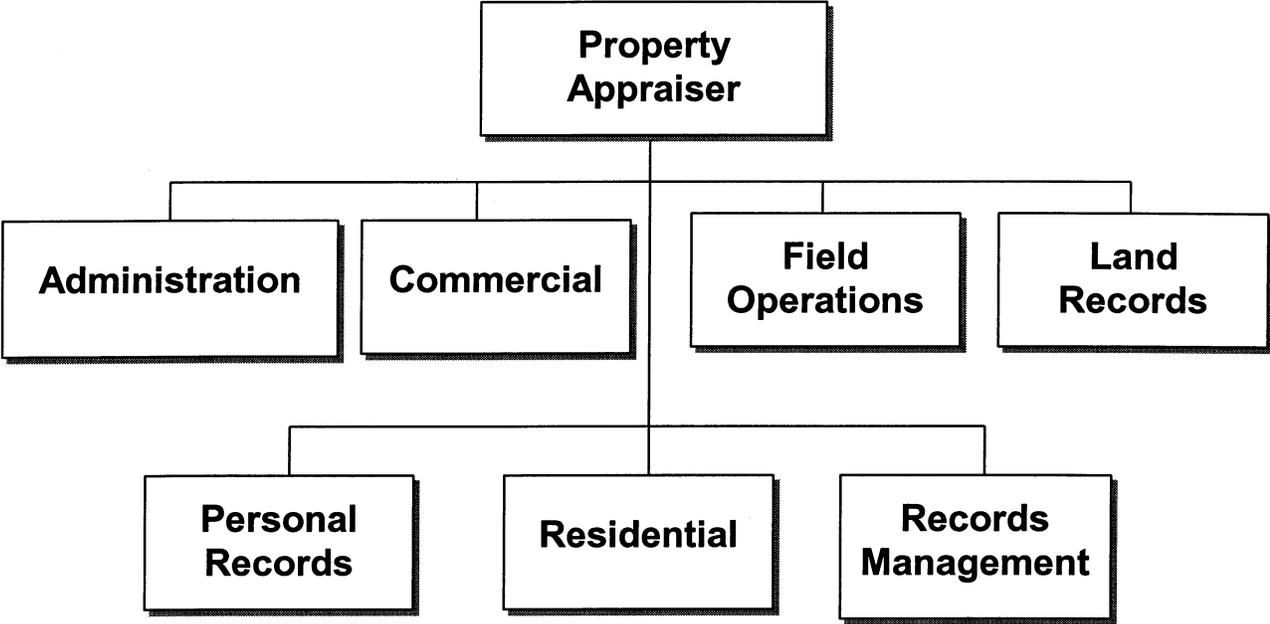
PROPERTY APPRAISER

DEPARTMENT VISION:

To earn the public's trust by being among the best Property Appraiser's Office in the State of Florida.

DEPARTMENT MISSION:

Fairly and accurately assess property as required bylaw.
Educate property owners about our process, forms, and appraisals.
Support our employees by using best practices and deploying new technology to the greatest extent possible.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Administration

FUNCTION:

To support the operation of the organization by providing human resources and finance management and information technology services.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The reduction is a result of a decrease of 4 positions.

Operating Expense: The increase is caused by increases of \$47,650 in Installment Purchases, Loan Pool for \$167,719 and Repairs and Maintenance of \$96,630.

RESOURCES - PAAD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	13 / 0	13 / 0	9 / 0
Personnel Expense	\$ 1,108,601	\$ 1,194,482	\$ 820,121
Operating Expense	613,365	680,952	1,068,259
Capital Outlay	351,390	134,198	1
Other Uses		205,000	
TOTAL	\$ 2,073,356	\$ 2,214,632	\$ 1,888,381
COST PER CAPITA	\$ 2.61	\$ 2.74	\$ 2.29

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Commercial

FUNCTION:

To annually assess all commercial real property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is a result of an increase of 4 positions.

RESOURCES - PACM	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	13 / 0	13 / 0	17 / 0
Personnel Expense	\$ 760,208	\$ 828,522	\$ 1,039,400
Operating Expense	9,185	11,960	25,990
Capital Outlay			
Other Uses			
TOTAL	\$ 769,393	\$ 840,482	\$ 1,065,390
COST PER CAPITA	\$ 0.97	\$ 1.04	\$ 1.29

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Field Operations

FUNCTION:
To identify and collect information on all real property.

HIGHLIGHTS/SIGNIFICANT CHANGES:
A new division was set up. This division is responsible for completing all the field work including 3 year inspections, measuring properties and collecting all of the necessary data on properties for input in to the Mass appraisal System for new construction or renovations/additions.

RESOURCES - PAFD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	29 / 0
Personnel Expense	\$	\$	\$ 1,225,630
Operating Expense			236,169
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 1,461,799
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 1.77

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Land Records

FUNCTION:

To update ownership information and land size on the County Tax Roll and Cadastral Map.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: Salaries increased by \$87,957 and Pension increased by \$33,612.

Operating Expense: Data Processing increased by \$70,367 and Travel increased by \$22,715.

RESOURCES - PALR	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	22 / 0	22 / 0	22 / 0
Personnel Expense	\$ 841,944	\$ 857,615	\$ 983,388
Operating Expense	53,519	19,021	121,562
Capital Outlay			
Other Uses			
TOTAL	\$ 895,463	\$ 876,636	\$ 1,104,950
COST PER CAPITA	\$ 1.13	\$ 1.08	\$ 1.34

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Personal Records

FUNCTION:

To annually assess all tangible personal property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The increase is mainly attributable to an increase in Salaries and Pension.

Operating Expense: The increase is attributable to an increase in postage.

RESOURCES - PAPR	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	12 / 0	12 / 0	13 / 2,080
Personnel Expense	\$ 479,299	\$ 543,341	\$ 658,343
Operating Expense	2,461	3,200	32,786
Capital Outlay			
Other Uses			
TOTAL	\$ 481,760	\$ 546,541	\$ 691,129
COST PER CAPITA	\$ 0.61	\$ 0.68	\$ 0.84

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Property Appraiser
DIVISION:	Records Management

FUNCTION:

To determine the exemption status of homeowners and non-profit entities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: Salaries and Benefits increased by \$248,436
 Operating Expense: Postage decreased by \$75,161.

RESOURCES - PARM	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	9 / 0	9 / 0	12 / 0
Personnel Expense	\$ 161,391	\$ 214,155	\$ 505,952
Operating Expense	113,378	144,800	71,524
Capital Outlay			
Other Uses			
TOTAL	\$ 274,769	\$ 358,955	\$ 577,476
COST PER CAPITA	\$ 0.35	\$ 0.44	\$ 0.70

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Property Appraiser

DIVISION: Residential

FUNCTION:

To annually assess all residential real property at fair market value.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel Expense: The decrease is a result of a decrease in Salaries and Benefits of \$547,255.

Operating Expense: The decrease is a result of Repairs and Maintenance decreasing by \$63,045.

RESOURCES - PARE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	39 / 0	44 / 0	20 / 0
Personnel Expense	\$ 1,339,822	\$ 1,560,762	\$ 1,017,842
Operating Expense	74,498	170,980	147,962
Capital Outlay			
Other Uses			
TOTAL	\$ 1,414,320	\$ 1,731,742	\$ 1,165,804
COST PER CAPITA	\$ 1.78	\$ 2.14	\$ 1.41

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PUBLIC DEFENDER

DEPARTMENT VISION:

To support the ideals and intentions of the United States and Florida Constitutions.

DEPARTMENT MISSION:

To provide competent legal representation, when appointed by the Court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

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

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Defender
DIVISION:	Public Defender

FUNCTION:

To provide competent legal representation, when appointed by the court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Public Defender Office is proud of its past achievements and the quality of representation it delivers to its clients. It has done this on a budget that has not grown at the same pace as its workload. The services provided by this office, at state and local taxpayers' expense, is more cost effective than what it would be if court appointed private counsel handled the same workload. The agency is very sensitive to the cost of government services to the taxpayer, and therefore, takes a conservative approach to all requests and decisions that might have a fiscal impact on the City of Jacksonville or the State of Florida.

Operating Expense: Increases primarily due to on-line research, software maintenance and annual subscriptions and licenses; plus miscellaneous decreases due to State legislation - Article V changes.

RESOURCES - PBPB	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	797,287	788,731	822,159
Capital Outlay			
Other Uses			
TOTAL	\$ 797,287	\$ 788,731	\$ 822,159
COST PER CAPITA	\$ 1.00	\$ 0.98	\$ 1.00

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

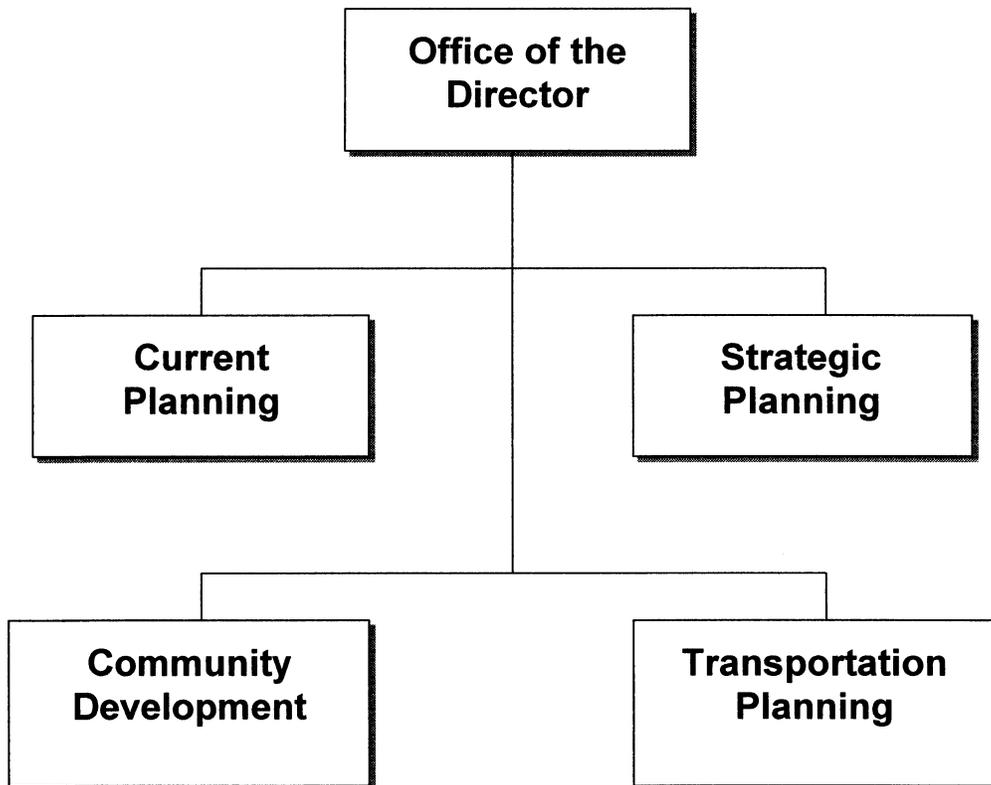
PLANNING AND DEVELOPMENT DEPARTMENT

DEPARTMENT VISION:

To serve the citizens of Jacksonville by providing sound planning and development services in a timely and customer-oriented manner.

DEPARTMENT MISSION:

Provide planning and development services which aid in the revitalization of our existing neighborhoods and the creation of our new neighborhoods in a manner that enhances our quality of life.



CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT DEPARTMENT

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
▪ Reduce the time frame necessary for review of Administrative Deviation applications so that 89% of all applications are initially reviewed within 5 days. (PDCO)	104%
▪ Engage the public in transportation planning process by making presentation at 10 public meetings. (CPAC, Town Meetings, CAC, Civic Organizations) (PDTP)	190%
▪ All CDBG, HOPWA, and ESG contracted agencies will meet at least 80% of project goals and objectives. (PDCD)	115%
▪ Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 4% of Certificates of Appropriateness from the previous FY. (PDCO)	100%
▪ Produce timely and complete Land Use Amendment reports as reflected by an average customer satisfaction score of 3.75. (PDCO)	100%
▪ Increase the number of PUD applications that are found sufficient the first time to 60%. (PDCO)	148%
▪ Reduce number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 16.5% of the total applications. (PDCO)	59%
▪ Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide semi-annual status reports to City Council. (PDOD)	100%
▪ Develop Vision Plans within 14 months for the North, Southwest and Northwest Planning Districts, which include the mixed-use concepts. (PDCO)	116%
▪ Begin the approval process on one mixed-use development by September 2002 with final approval by City Council in June 2003. (PDCO)	100%
▪ Decrease by 10% the UTIP Process Cycle Time (from approval of application to completion of UTIP connection). (PDCD)	76%
▪ Increase from 60% to 65% the number of affordable housing rehabilitation projects completed within 12 months of receiving an application. (PDHS)	142%
▪ Complete the restoration and/or new construction of (29) homes in the Historic Springfield district within 12 months of pre-qualifying an applicant. (PDHS)	145%
▪ Increase from 137 to 151, the number of Homeownership applicants who close within 90 days. (PDHS)	102%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT DEPARTMENT

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
▪ All CDBG, HOPWA, and ESG contracted agencies will meet at least 85% of project goals and objectives. (Community Development)	188%
▪ Reduce the number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 16% of the total applications.	21%
▪ Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 5% of Certificates of Appropriateness from the previous FY.	100%
▪ Review, redesign, implement an improved process for land use applications, as reflected in an average 5% reduction in processing time.	121%
▪ Increase the number of PUD applications that are found sufficient the first time to 80%.	116%
▪ Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDOD)	100%
▪ Begin the approval process on any comprehensive plan changes needed for implementation of the District Vision Plans with final approval by City Council November 2004.	105%
▪ Reduce the time frame necessary for review of Administrative Deviation applications so that 90% of all applications are initially reviewed within 5 days.	110%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT DEPARTMENT

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Enhance the quality of life

- All CDBG contracted agencies will meet at least 85% of project goals and objectives. (CDBG)
- Reduce the number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 15% of the total applications. (PDCU)
- Increase the number of PUD applications that are found sufficient the first time to 93%. (PDCU)
- Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 6% of Certificates of Appropriateness from the previous FY. (PDSP)
- Review, redesign, implement an improved process for land use applications, as reflected in an average 6% reduction in processing time. (PDSP)
- Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDOD)
- Introduce legislation to City Council for implementation of District Vision Plan recommendations by January 2005. (PDSP)

Streamline Government

- Reduce the time frame necessary for review of Administrative Deviation applications so that 94% of all applications are initially reviewed within 5 days. (PDCU)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Planning and Development
DIVISION:	Community Development

FUNCTION:

To administer monies received from the U.S. Department of Housing and Urban Development (HUD) for various programs and organizations.

DIVISIONAL HIGHLIGHTS/SIGNIFICANT CHANGES:

In fiscal year 2003-2004 through the combination of the housing function of the Planning and Development Department, the Duval County Housing Finance Authority and certain components of the Community Development Block Grant program the Jacksonville Housing Commission was created. This reorganization moved a portion of the budget and actuals from this Division to the newly established Jacksonville Housing Commission. The figures in the table below reflect the financial picture after the budget and actuals have been moved.

Personnel Expense: The decrease is a net affect of an increase in Pension Contributions and Group Health Insurance premiums offset by a reduction in Part Time Salaries.

Operating Expense: The decrease is in Miscellaneous Services and Charges.

Capital Outlay: The funding is for additional machinery and computer equipment.

Other Uses: This amount represents the funding available for Grants and Aids and the allocation of General Fund overhead.

RESOURCES - PDCD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	20 / 8,944	20 / 8,944	20 / 8,944
Personnel Expense	\$ 1,029,732	\$ 1,036,583	\$ 1,004,279
Operating Expense	463,258	578,384	333,917
Capital Outlay	74,782	16,000	4,378
Other Uses	2,630,202	2,391,385	3,493,816
TOTAL	\$ 4,197,974	\$ 4,022,352	\$ 4,836,390
COST PER CAPITA	\$ 5.29	\$ 4.97	\$ 5.86

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Planning and Development
DIVISION:	Current Planning

FUNCTION:

The function of the Current Planning Division is to effectively manage future growth within the City of Jacksonville -- by coordinating the implementation, evaluation, amendment to, and interpretation of the Zoning Code. Other principle activities include administration and professional support to the following provisions of the Ordinance code: Chapter 654, Subdivision Regulations, and Chapter 656, Zoning Code. Other functions assigned to the Division include zoning code enforcement, staff to Neighborhood Plans and Special Corridor Studies and preparation of overlay zones for San Marco and Riverside/Avondale, AICUZ Updates and the Commercial Rehabilitation Guidebook.

HIGHLIGHTS/SIGNIFICANT CHANGES:

During fiscal year 2003-2004, the Comprehensive Planning Division of the Planning and Development Department was split into the Current Planning Division and Strategic Planning Division.

In 2003, reviewed approximately 623 zoning-related applications, approximately 1,455 site plan reviews. Continued operation of the zoning enforcement function answering 4,700 complaints issuing 642 warning citations and achieving a compliance rate of 75%, of noticed violations being corrected in 15 days or less. The zoning counter provided service to more than 18,000 customers via telephone and assisted more than 27,000 citizens with permitting activities.

Personnel Expense: The net increase is due to the addition of five positions, increases in pension contributions and the reduction in salary lapse.

Operating Expense: The increase is primarily due to internal Data Processing costs.

RESOURCES - PDCU	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	38 / 4,160	38 / 4,160	43 / 4,160
Personnel Expense	\$ 1,374,517	\$ 1,680,693	\$ 2,013,157
Operating Expense	260,839	332,258	447,432
Capital Outlay			
Other Uses			
TOTAL	\$ 1,635,356	\$ 2,012,951	\$ 2,460,589
COST PER CAPITA	\$ 2.06	\$ 2.49	\$ 2.98

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Land Use

FUNCTION:

This cost center is being phased out due to a reorganization and transfer of the Concurrency Management program to the Transportation Planning division. The expenses reflected in the fiscal year 2004-2005 approved budget represent the remaining encumbered costs of data processing internal service charges that supported the Concurrency program.

RESOURCES - PDLU	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	160,062	174,853	86,181
Capital Outlay			
Other Uses			
TOTAL	\$ 160,062	\$ 174,853	\$ 86,181
COST PER CAPITA	\$ 0.20	\$ 0.22	\$ 0.10

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Planning and Development
DIVISION:	Office of the Director

FUNCTION:

Provide the Planning and Development Department and associated boards and commissions with administrative and fiscal support necessary to carry out their respective duties and responsibilities.

HIGHLIGHTS/SIGNIFICANT CHANGES:

In an effort to better serve the citizens of Jacksonville with timely and sound planning and development services, the Planning and Development Department split its traditional comprehensive planning duties into two divisions: Strategic Planning and Current Planning.

In addition to updating, interpreting and reviewing amendments to the City's Comprehensive Plan, the Strategic Planning Division prepares a variety of supportive neighborhood, corridor and special areas studies. During FY 2003-04, the following Neighborhood Action Plans have been completed: 29th and Chase, 45th and Moncrief, Lem Turner/Ribault Scenic, Phoenix Avenue, and Metro North. Also, the Department has completed Vision and Master Plans for the North, Northwest and Southwest Planning Districts along with best-management practices and guidelines.

As Coordinator for the City's Town Center Program, a total of 12 grants have been administered to revitalize older neighborhoods with planning, design and infrastructure improvements. Other significant projects completed during FY 2003-04 include: a Community Appearance Code, Downtown Traffic Circulation Study, Lake Marco Overlay Study, Beaches Historic Survey, along with the development of new infill housing designs. It is important to emphasize that the Department's Addressing Section is staffed and functioning well, along with the certification of all the Zoning Code Enforcement Officers. Finally, the Department has developed a joint planning agreement between the City and the Duval County School Board, and for outstanding achievement, it has been awarded six planning awards, totaling 40 within the past several years.

Personnel Expense: Increase is primarily due to four additional positions.

Operating Expense: The net change is due to an increase in the Legal Internal Service allocation.

RESOURCES - PDOD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	11 / 6,240	11 / 6,240	15 / 6,240
Personnel Expense	\$ 845,280	\$ 824,139	\$ 955,643
Operating Expense	965,093	994,119	1,107,128
Capital Outlay		2	2
Other Uses			
TOTAL	\$ 1,810,373	\$ 1,818,260	\$ 2,062,773
COST PER CAPITA	\$ 2.28	\$ 2.25	\$ 2.50

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Planning and Development
DIVISION:	Strategic Planning

FUNCTION:

The Strategic Planning Division, formerly a part of the Comprehensive Planning Division, was formed to better manage the long-range planning functions of the Department and to create and facilitate the implementation of a planning vision for the City. The Division is responsible for administration and professional support necessary to implement the following provisions of the Ordinance Code: Chapter 650, Comprehensive Planning, and Chapter 307, Historic Preservation. The State mandates can be found in Chapters 163 and 380, Florida Statutes.

Interdisciplinary teams within the Department are established to manage the planning process for each level of study -- including Vision Plans, Neighborhood Action Plans, overlay zones, Corridor Studies, Town Center initiative work and historical surveys.

HIGHLIGHTS/SIGNIFICANT CHANGES:

During fiscal year 2003-2004, the Comprehensive Planning Division of the Planning and Development Department was split into the Current Planning Division and Strategic Planning Division.

The Division has the opportunity to capitalize on its more focused mission in several ways. There is a commitment to reworking the land use amendment process to ensure better, quicker and more predictable service to applicants while receiving better and more detailed information with which to do analysis. Neighborhood Action Plans, and other Area-specific plans, are being more frequently undertaken, partially in response to the positive reactions to completed plans. This spins off to a need for greater implementation efforts for completed plans, and provides a challenge to the Division to commit greater staff resources to neighborhood planning. This kind of experience is very helpful to planners and the use of interdisciplinary teams provide a way for planners, whose daily assignments are in another area to learn new things while getting the work done. Another challenge that will benefit from the team approach is the update of the 2010 Comprehensive Plan; requiring much commitment and a concentrated effort over the next two years.

Personnel Expense: The increase is primarily due to pension contributions and a reduction in salary lapse.

Operating Expense: The reduction is in Professional Services expense.

RESOURCES - PDSP	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	17 / 2,080	17 / 2,080	17 / 2,080
Personnel Expense	\$ 869,365	\$ 764,088	\$ 923,273
Operating Expense	950,533	835,569	704,819
Capital Outlay		2	2
Other Uses			
TOTAL	\$ 1,819,898	\$ 1,599,659	\$ 1,628,094
COST PER CAPITA	\$ 2.29	\$ 1.98	\$ 1.97

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Planning and Development
DIVISION:	Transportation Planning (Concurrency Management)

FUNCTION:

Transportation Planning provides a continuous, coordinated, and comprehensive planning approach to developing a transportation system that is complementary and responsive to the unprecedented growth in the City of Jacksonville, and to promote an integrated transportation system which meets the transportation needs of the citizens of Jacksonville in a safe, efficient and economical manner.

HIGHLIGHTS/SIGNIFICANT CHANGES:

During fiscal year 2003-2004, the FCMPO (First Coast Metropolitan Planning Organization) became independent from the Planning and Development Department. The Transportation Planning Division was reorganized and now includes Concurrency. There were 1,190 concurrency applications, 1,724 concurrency de minimus reviews, and 42 Fair Share Agreements during the last fiscal year. In FY 2004-05, applications received are expected to increase approximately 20%.

Personnel and Operating Expense: The net decrease is due primarily to the reorganization of the Department.

RESOURCES - PDTP	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	11 / 0	11 / 0	8 / 0
Personnel Expense	\$ 582,487	\$ 718,526	\$ 461,979
Operating Expense	377,509	986,050	369,501
Capital Outlay	3,758	25,001	1
Other Uses	45,000	45,000	
TOTAL	\$ 1,008,754	\$ 1,774,577	\$ 831,481
COST PER CAPITA	\$ 1.27	\$ 2.19	\$ 1.01

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

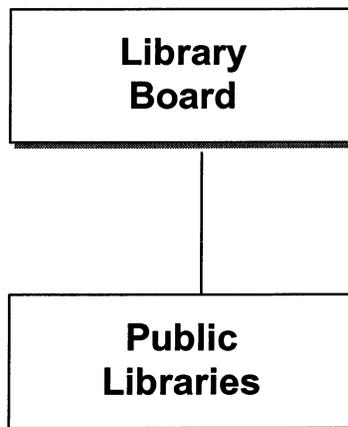
PUBLIC LIBRARIES

DEPARTMENT VISION:

To make the Jacksonville Public Library a nationally recognized library system where customers can find professional services, such as reference assistance; useful and accurate information; quality ready, listening, and viewing materials; excellent educational and literacy programming; and free access to electronic technology.

DEPARTMENT MISSION:

To provide outstanding library services, collection, programs, and facilities, which will expand and enrich our customers' lives.



CITY OF JACKSONVILLE, FLORIDA

PUBLIC LIBRARIES

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Streamline the selection and ordering of books during FY 2003 to provide the capability to purchase and process 275,000 books.	105%
• Increase annual attendance of programs by 1%, increasing annual attendance from 46,056 to 46,516 during FY 2003.	141%
• Increase average attendance of the Center for Adult Learning students to 175 a month during FY 2003.	131%
• Increase the circulation of library materials by 2% from approximately 4.18 million annually to approximately 4.23 million annually during FY 2003.	120%

CITY OF JACKSONVILLE, FLORIDA

PUBLIC LIBRARIES

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Streamline the selection and ordering of books during FY 2004 to provide the capability to purchase and process 280,933 books.(PLJX)	113%
• Increase annual attendance of programs by 1%, increasing annual attendance from 57,731 to 58,308 during FY 2004.(PLJX)	151%
• Increase average attendance of the Center for Adult Learning students to 200 a month during FY 2004.(PLJX)	101%
• Increase the circulation of library materials by 2% from approximately 4.77 million annually to approximately 4.87 million annually during FY 2004.(PLJX)	112%

CITY OF JACKSONVILLE, FLORIDA

PUBLIC LIBRARIES

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Increase Early Literacy

- Increase the annual attendance of library programs by 1%, from 68,420 to 69,105 in FY 2005. (PLJX)

Increase maintenance and remediation efforts designed to address adult literacy so that all parents will have the capability to serve as literacy role-models for their children.

- Increase average monthly attendance at the Center for Adult Learning to 225 students a month during FY 2005. (PLJX)
- Increase circulation of library materials by 5% from approximately 5.20 million to 5.46 million in FY 2005. (PLJX)
- Purchase 300,000 library materials) books, DVD's, CD's) for the collection by 9/30/05. (PLJX)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Libraries
DIVISION:	Public Libraries

FUNCTION:

Provide quality library services to the citizens of Jacksonville.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Promote early literacy through library programs that will address early literacy intervention and remediation.

Promote adult literacy activities through the Center for Adult learning (CAL), improving the quality of life for CAL students by teaching them to read.

Continued integration of Internet and other online enhancements for staff and public online access to catalog and circulation systems.

Continue to expand information resources available via the Internet.

Personnel: Added 8 positions and fully fund 120 positions added in FY2003-2004. Added 24,427 in part-time hours. There are increases for Pension and Workers Compensation.

Operating: The book money was move from Capital to Operating. There was also an increase of \$1 million for books.

RESOURCES -PLJX	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	289 / 186,858	424 / 214,548	432 / 238,975
Personnel Expense	\$ 12,086,851	\$ 14,499,502	\$ 18,574,573
Operating Expense	2,905,869	3,871,126	9,909,636
Capital Outlay	4,421,435	4,750,401	1
Other Uses	2,609,653	2,543,761	2,616,869
TOTAL	\$ 22,023,808	\$ 25,664,790	\$ 31,101,079
COST PER CAPITA	\$ 27.74	\$ 31.73	\$ 37.66

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

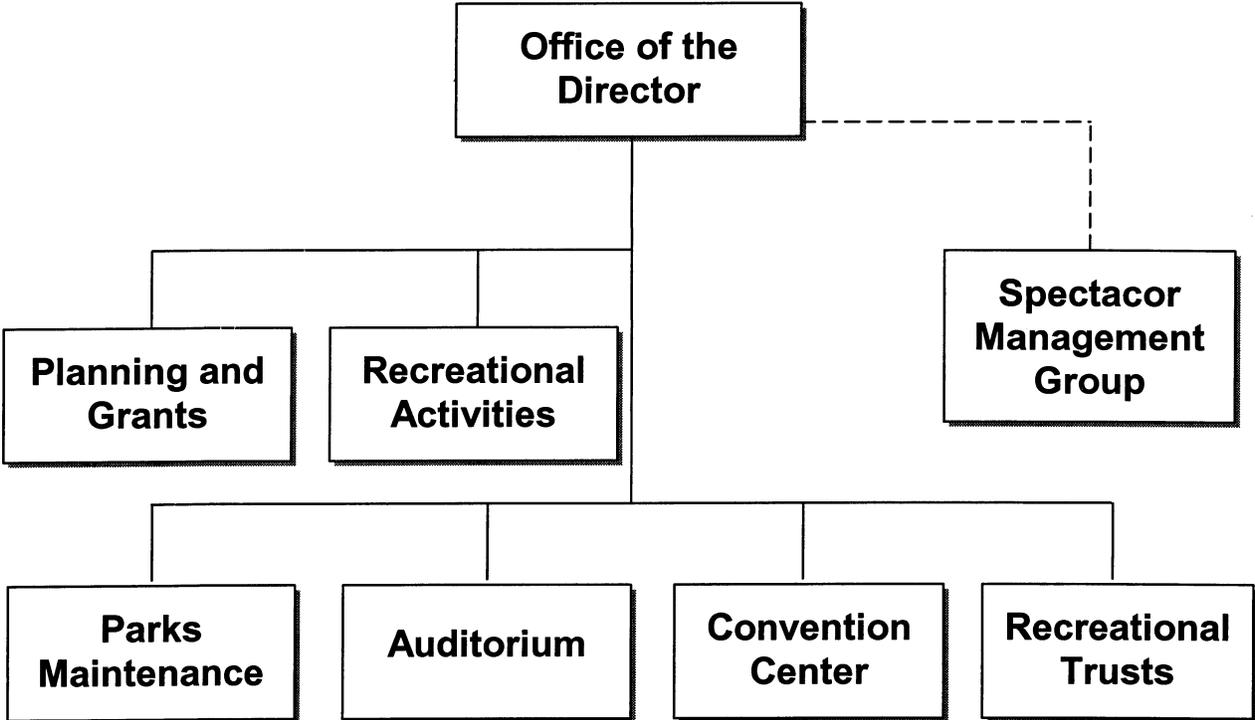
PARKS, RECREATION AND ENTERTAINMENT

DEPARTMENT VISION:

To become leaders in our field, by maximizing the recreational opportunities available to Jacksonville's citizens, enhancing the quality of life by creating "Best In Class" parks and programs, practicing continuous improvement and focusing on the customer.

DEPARTMENT MISSION:

Deliver quality Parks and Recreation to all. Clean, Green, Safe and fun for the whole family.



CITY OF JACKSONVILLE, FLORIDA

PARKS, RECREATION AND ENTERTAINMENT

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Increase revenues of Hanna Park by 4% from \$979,336 to \$1,018,509 (PRPM)	101%
• Create custom maps for grant applications and for park property searches by ordering and installing two new and two updates (if necessary) of the GIS application. (PRPL)	100%
• Complete the Master Recreational Improvement Plan in order to more efficiently plan and design parks and increase customer service. (PRPL)	100%
• Provide new maintenance services to 17 parks resulting from the Active Recreation Bond Issue & other newly acquired or renovated parks. (PRPM)	100%
• Conduct a comprehensive recreation services needs assessment for future programs and services provided by DPRE by September 2003. (PRRA)	100%
• Increase customer exposures to recreation programs by 325,000 from 6.5 million to 6.825 million. (PRRA)	593%
• Develop a comparative analysis with other counties in the state of FL for certified and trained youth football officials to determine if we are competitive in the marketplace. (PRRA)	100%
• Develop and execute 5 Park Partnerships, Adopt-A-Park and other Joint Use Agreements by September 2003. (PRRA)	920%
• Increase customer satisfaction and improve awareness of Jacksonville's park system and programs by implementing one new communication medium by September 2003. (PRRA)	100%
• Conduct a needs assessment and develop recommendations to improve parks in Downtown Jacksonville by September 2003. (PRPM)	100%
• Design and begin construction of 2 preservation projects. (PRPL)	100%
• Develop a draft marketing plan for the Timucuan Trail State and National Parks. (PRPL)	100%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

PARKS, RECREATION AND ENTERTAINMENT

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Complete construction of one (1) Preservation Projects by 8/31/04. (PRPL)	100%
• Complete the master plan for the preservation project. (PRPL)	100%
• In order to begin to address the Comprehensive Plan needs, begin the design/ construction of 2 fields and 2 courts by 8/31/04. (PRPL)	100%
• Continue implementation of facility usage agreements and execute 5 new Adopt-A-Park and Joint User Agreements by September 2004. (PRRA)	100%
• Acquire necessary funding to provide new maintenance services to 23 newly acquired or renovated parks. (PRPM)	760%
• Implement results of needs assessment survey by designing, developing, and implementing two new recreational programs by September 30, 2004. (PRRA)	100%
• Increase customer exposures to recreation by 204,000 from 6.825 million to 7.029 million by September 30, 2004. (PRRA)	2604%
• Increase customer satisfaction of recreational opportunities by implementing one new communications medium (Cecil Complex Comp. Marketing Plan) by September 30, 2004 (PRRA)	100%
• In order to meet Comprehensive Plan requirements, evaluate 22 parks receiving lowest rating and develop plans by 8/31/04 to achieve an acceptable rating. (PRPL)	100%

CITY OF JACKSONVILLE, FLORIDA

PARKS, RECREATION AND ENTERTAINMENT

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Increase intervention efforts focused on increasing youth literacy

- Develop a "Reading and Recreation" program to be implemented in at least five (5) community centers by 9/30/05. (PRRA)

Increase the recreational opportunities available to Jacksonville citizens

- Design and construct one additional recreational trail by 9/30/05. (PRPL)
- Continue to implement results of needs assessment surveys by developing and implementing two new recreational programs by 9/30/05. (PRRA)
- Expand public/private partnerships by developing 30 Adopt-A-Park, License, and Joint Use Agreements by 9/30/05. (PRRA)

Maintain and improve existing recreational facilities

- Provide new maintenance services to 7 newly acquired or renovated sites and 6 Preservation Project parks, for a total of 13 sites. (PRPM)

Develop our Preservation Projects for eco-tourism

- Begin implementation of Preservation Project Jacksonville, Park Accessibility Plan by 8/31/05. (PRPL)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation and Entertainment
DIVISION:	Office of the Director

FUNCTION:

The Office of the Director provides executive, administrative and management direction, budgeting, purchasing, payroll and human resource support to the Divisions of Planning, Research and Grants, Park Maintenance, Recreation Activities. Additionally, the division facilitates legislative actions generated by the department and manages the department's Public service Grants and Submerged Land and Upland Leases with the State of Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Payroll staff successfully transitioned departmental payroll system from Legacy to Oracle and assisted in training payroll staff throughout the other divisions in the utilization of the new payroll forms.

Staff facilitated a Policy Committee to review all division/departmental policies in order to update and standardize departmental policies throughout all divisions.

In order to be more customer friendly, the Business Office revised its cash receipts policies to include acceptance of cash and personal checks for all registrations.

The Business Office amended its procedure to simplify its monthly audits for all cash handling procedures.

The Business Office spearheaded the department's United Way campaign which successfully raised some \$19,325.

The Business Office cross-trained new staff on Human Resources' Applicant Tracking System, the City's training database, OSHA reporting, cash receipts, accounts payable, and personnel actions.

The Business facilitated the development of strategies to address safety hazards and exposures inherent in positions within Park Maintenance and Recreation Activities divisions.

Personnel: There was 1 position moved to the Recreation Activities division during FY03-04. Added \$15,681 for the Offshore Reef Program.

Operating: There are additional costs added for the following: St. Johns River Project - \$55,000, Offshore Reef Program - \$16,000 Safe Park Signs Program - \$15,000

Capital Outlay: The increase is for a boat and trailer for the Offshore Artificial Reef Program.

RESOURCES - PROD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	10 / 6,328	11 / 8,408	10 / 8,408
Personnel Expense	\$ 620,955	\$ 675,184	\$ 627,984
Operating Expense	308,671	507,227	574,246
Capital Outlay	274,071	0	57,500
Other Uses	1,729,695	1,987,190	1,983,400
TOTAL	\$ 2,933,392	\$ 3,169,601	\$ 3,243,130
COST PER CAPITA	\$ 3.69	\$ 3.92	\$ 3.93

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation and Entertainment
DIVISION:	Park Maintenance Division

FUNCTION:

To provide cost effective maintenance service to the 363 parks, boat ramps, swimming pools and other special recreation sites in the City of Jacksonville.

HIGHLIGHTS/SIGNIFICANT CHANGES

In 2003, the division completed an expansive assessment of the parks situated in the downtown area.

This year, the division utilized the information collected to provide the framework to identify and perform improvements to the facilities, and more importantly, achieve consistency in the overall appearance and function of the sites.

Using technology acquired in the last year, the division is currently developing proactive method to managing its sites

Personnel: The division added 3 new positions at a cost of \$76,829 and received a position from the Planning division. There were increases to Pension and Workers Compensation. There was an increase in Stage and Bleach Rental overtime for \$26,250.

Operating: Increases in Data Processing and Radio. To provide maintenance services to 6 developed park sites acquired through the Preservation Project at a cost of \$220,617. To provide maintenance services to 7 newly acquired and 6 renovated parks at a cost of \$175,533.

Capital: Capital decreased by \$263,043 in the division.

RESOURCES - PRPM	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	155 / 165,650	154 / 165,650	158 / 165650
Personnel Expense	\$ 6,354,765	\$ 6,641,927	\$ 7,118,079
Operating Expense	7,808,198	9,221,119	9,815,075
Capital Outlay	626,068	456,923	193,880
Other Uses	51,954	66,604	62,574
TOTAL	\$ 14,840,985	\$ 16,386,573	\$ 17,189,608
COST PER CAPITA	\$ 18.69	\$ 20.26	\$ 20.82

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation and Entertainment
DIVISION:	Planning, Research and Grants

FUNCTION:

The division is responsible for identifying and acquiring land for future park sites, obtaining and administering grant funds, long-range park planning through the implementation of land management plans the rehabilitation of existing park facilities, and the construction of new parks. After acquisition and construction, the division monitors all grant-related park sites for continued compliance with each grant award agreement. Other responsibilities include the administration of the Master Recreation Improvement Plan (MRIP), the management of the Capital Improvement Plan amendments, the coordination of legislative requests and performing park research.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Master Recreation Improvement Plan (MRIP) was completed this past year. This comprehensive work includes an updated inventory of all parks and identifies the number and types of all sport fields, play equipment, courts, picnic areas, and other amenities. This information is used to identify areas of the City that are deficient in park land amenities.

As a continuation of, and in conjunction with, the MRIP, the division has developed a matrix to identify and prioritize specific capital improvements that will move the City toward the mayor's goal of having not only the largest urban park system in the nation, but also the best.

The division will continue to utilize the Boat Management as a tool to identify current levels of service of existing boat ramps.

Much of the acquisition of park land has been completed under the Preservation Project. There are many projects entering the construction phase.

During FY2002-2003, 47 park projects were completed for a total cost of \$8,909,500. Through March of FY2003-2004, 34 park projects have been completed for a total cost of \$8,570,468. The City received \$9,666,940 in grant funds for 29 park projects during FY2002-2003 and has received \$2,273,308 in grant funds for 13 projects through March of FY2003-2004.

Personnel: There was a transfer of 1 position to Park Maintenance.

Other: There was an increase in Cash Carryover for the Florida Boater Program (S/F1D8).

RESOURCES - PRPL	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	7 / 10,515	8 / 10,515	7 / 10,515
Personnel Expense	\$ 464,485	\$ 725,606	\$ 565,052
Operating Expense	962,238	255,063	279,359
Capital Outlay	834	0	0
Other Uses	130,604	235,000	250,800
TOTAL	\$ 1,558,161	\$ 1,215,669	\$ 1,095,211
COST PER CAPITA	\$ 1.96	\$ 1.50	\$ 1.33

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Parks, Recreation and Entertainment

DIVISION: Recreation Activities

FUNCTION:

To improve the quality of life of the citizens of Jacksonville by promoting a healthy lifestyle through participation in recreational activities. To develop and implement recreational programs based on the needs of our customers and to continuously improve our programs based on customer feedback.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Manage and program 34 swimming pools, Hanna and Huguenot Beaches and Hanna Water Park.
 Opened and staffed 1 new facility-Harts Road Pool.
 Plan and conduct District and City Swim Meets.
 Certified 3 additional trainers to teach 1st Aid, CPR and Lifeguard Training.
 Served over 922,000 patrons at pools and oceanfront's during 2003.
 Served 4,106 patrons in the Gus and Goldie Learn to Swim lessons in 2003.
 Managed and program 33 staffed community centers including 3 new facilities which opened in FY2003-2004- McGirts, Cuba Hunter, Cecil Recreational Complex.
 Will open and staff 3 new facilities in FY2004-2005- Carvill, North Riverside, and Dinsmore.
 Provide after school Club Rec Programs at 24 community centers.
 Will offer extended operations on Saturdays at 15 community centers in FY2004-2005 featuring specialty programs such as art, fitness, martial arts, and community education.
 Develop and implement citywide special events to encourage interest in the parks. These include Jax Sports Fest, Jaxparks Family Fest, the Annual Kite Festival, Spring Play Day, Earth Day, Easter Eggstravaganza, Week Against Violence, Martin Luther King Day Celebration. Expand special events in FY2004-2005 to include Art in the Park and Recreation Survivor.
 Schedule and supervise the use of the Recreation Community Center and the Lake Fretwell Community Center at the Cecil complex for private rentals of the facilities for events such as family reunions, birthday parties, church/company functions, weddings, etc.

Personnel: Increased 2 positions – 1 position was a transfer from Office of the Director and 1 new position. Added part-time hours for lifeguards- 31,498 and 5,616 for community centers at a cost of \$305,958. There are overtime costs for community centers at \$16,450. Provided full year funding for part-time salaries at Cecil Field.

Operating: There are increases for: Environmental Education Program-\$36,786, Park Amenities Catalog-\$15,000, Literacy Program-\$25,000. There are also increases in data processing.

RESOURCES - PRRA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	83 / 272,315	84 / 272,462	86 / 309,576
Personnel Expense	\$ 4,687,128	\$ 5,452,040	\$ 6,058,096
Operating Expense	1,113,568	2,380,369	2,541,635
Capital Outlay	15,068	48,389	69,411
Other Uses			
TOTAL	\$ 5,815,764	\$ 7,880,798	\$ 8,669,142
COST PER CAPITA	\$ 7.33	\$ 9.74	\$ 10.50

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Parks, Recreation and Entertainment
DIVISION:	Sport Facilities

FUNCTION:

This division is composed of Spectacor Management Group (SMG), Sports Complex, Convention Development, Equestrian Center, Entertainment Facilities Trust Fund. The total operations of the City's sports facilities are accounted for on the books of SMG. The facilities are: Alltel Stadium, Convention Center, Times Union Center for the Performing Arts, the new Baseball Grounds of Jacksonville, the new Veterans Memorial Arena, and NFL maintenance and game day expenses.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- The Municipal Stadium Trust Sub-fund 421 and the Alltel Stadium Trust Sub-fund 424 were combined to create the Sports Complex Trust Sub-fund 137.
- Convention Development Sub-fund 133 accounts for the second two percent tax levy on lodging. This fund pays the debt service for the Excise Tax Revenue Refunding Bonds, Series 1993A, which are refunding bonds issued to finance the Prime Osborn Convention Center.
- The new Cecil Equestrian and Recreation Complex is a component of the Better Jacksonville Plan. The 832-acre recreational development will include an Equestrian Center that will host regional and national level competitions.
- The Entertainment Facilities Trust was established pursuant to 123.102(d)(1) of the Municipal Code into which the City deposits \$1 per ticket user fee surcharge collected for events at the Times Union Center for the Performing Arts.

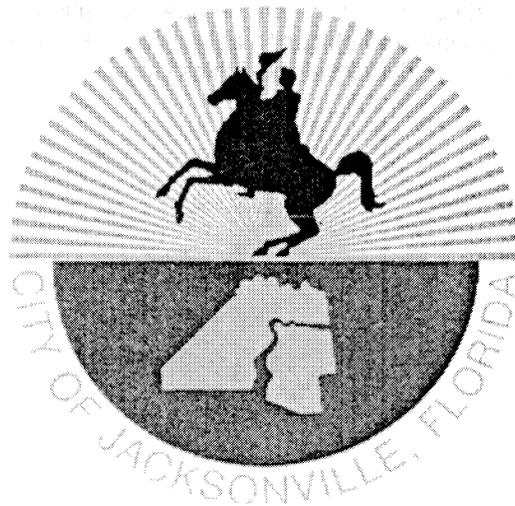
Operating Expenses: There was a decrease in expense due to a joint effort by the Jaguars and SMG to keep the game day costs down.

Capital outlay: The capital expenditures are for \$200,000 for Improvements Other Than Buildings to Alltel Stadium, Machinery and Equipment at Alltel for \$425,000, \$200,000 for the Veterans' Memorial Arena, \$75,000 for the Baseball Grounds, \$315,000 for the Convention Center, \$385,000 for Machinery and Equipment at the Equestrian Center and \$80,000 for the Times Union Center for the Performing Arts.

RESOURCES - SC	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	7,164,287	10,137,565	9,967,909
Capital Outlay	131,131	4,667,804	1,680,000
Other Uses	0	0	4,644
TOTAL	\$ 7,295,418	\$ 14,805,369	\$ 11,652,553
COST PER CAPITA	\$ 9.19	\$ 18.30	\$ 14.11

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

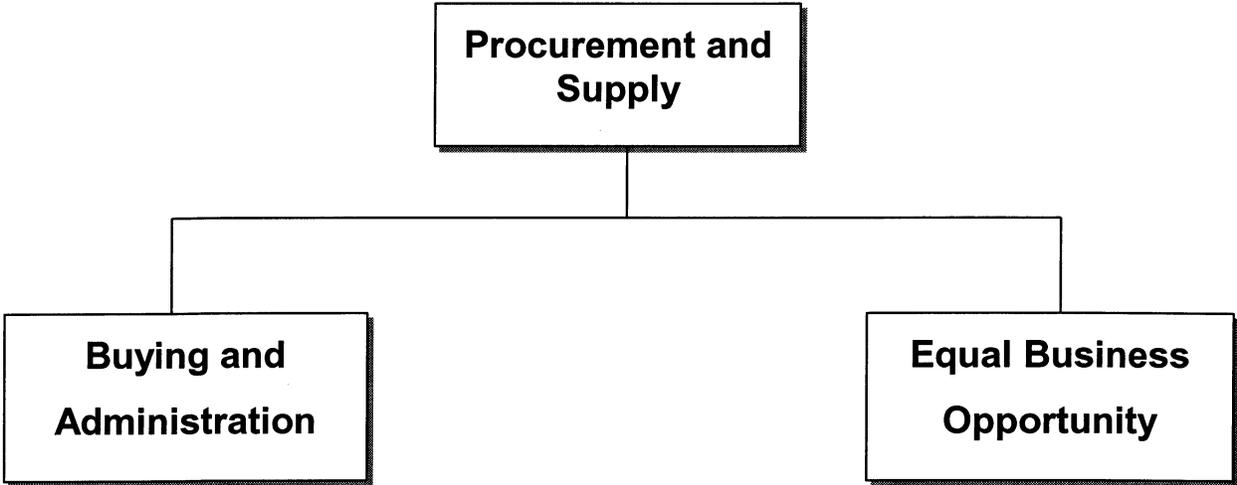
DEPARTMENT OF PROCUREMENT AND SUPPLY

DEPARTMENT VISION:

To continuously provide efficient quality customer service to the City's using agencies and support their procurement needs in the best interest of the City and the citizens it serves.

DEPARTMENT MISSION:

To obtain the highest quality of goods and services for th smallest outlay of tax payer dollars.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PROCUREMENT AND SUPPLY

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Convert 75% of City Agencies specifications for formal bids to the new ENCOMPASS software program by the end of September 2003.	100%
• Increase annual vendor satisfaction above 4.0 on a 5.0 point Likert scale.	100%
• Conduct or participate in quarterly training and assistance workshops and produce (3) outreach publications annually.	100%
• Establish participation percentage goals to achieve MBE expenditures at 15% or greater for Fiscal Year.	100%
• Increase minority database by 3% continuing to aggressively recruit minority businesses from 660 to 680.	100%
• In order to increase EBO participation to 10% develop a process for monitoring EBO related projects awarded by 09/30/02.	100%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PROCUREMENT AND SUPPLY

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
<ul style="list-style-type: none">• Increase annual vendor satisfaction above 4.0 on a 5.0 point Likert scale. (PSPS)	100%
<ul style="list-style-type: none">• Establish participation percentage goals to achieve MBE expenditures at 15% or greater for Fiscal Year. (PSPS)	100%
<ul style="list-style-type: none">• Develop and present to Administration an ordinance revising the purchasing code to reflect an increase in the formal bid threshold from 8k/12 to 50k by 09/30/04. (PSPS)	100%

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PROCUREMENT AND SUPPLY

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Enhance and expand business relationships, pursuant to part 6 of Chapter 126 of the Jacksonville Ordinance Code, with governments, neighborhood organizations and non-traditional resources

- Establish participation percentage goals to achieve average annual expenditures of 7% or greater to minority vendors/contractors for FY 04/05. (PSPS)
- Set-aside ten (10) or more projects for limited participation in an effort to increase expenditures to Jacksonville Small Businesses for FY 04/05. (PSPS)

Reduce cycle time from customer request-to-compliance citywide

- Maintain a Small or Disadvantaged Business certification, Request for Professional Services and Formal Bid cycle time of an average of 45 days. (PSPS)

Ensure that services are performed competitively and that customer's expectations are met through measurement and benchmarking

- Develop enhancements to the current purchasing code and policies associated with implementation. (PSPS)

Improve vendor and provider management and relationships

- Develop a state of the art web-based e-Procurement system and develop a purchasing card program that will streamline government purchasing. (PSPS)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Buying and Administration

FUNCTION: The Division is responsible for enforcing and administering all laws and ordinances establishing procurement guidelines. Assist and advise government agencies in the policies and methods of procuring goods, services, capital improvements, etc. Provide administrative support to the Department of Procurement and Supply. Provide a central reproduction center/mailroom for use by using agencies. Provide a surplus in accordance with applicable laws; and defined in and/or required by Chapter 126, Jacksonville Ordinance Code.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Buying and Administration Division became a new Division effective August 2004 within its newly established Department of Procurement and Supply. This new Division has a total staff of 24 employees.

Personnel Expense: Due to Procurement and Supply being a newly established Department, 24 positions and 2,080 parttime hours were transferred from within the Department.

Operating Expense: Due to Procurement and Supply being a newly established Department, some of the operating expenses within the Department were shifted to this new established division.

RESOURCES - PSBA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	24 / 2080
Personnel Expense	\$	\$	\$ 1,065,794
Operating Expense			29,349
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 1,095,143
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 1.33

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Equal Business Opportunity/ Contract Compliance

FUNCTION:

To participate with the Unified Certification Application Process; enter into Contracts to provide Small Business Contracting Summits and Programs; to grant project to FCCJ, Edward Waters College, UNF/SBDC, C.H.A.S.E. or First Coast African Chamber of Commerce; to assist Jacksonville Small Emerging Business; to assist JSEBS in obtaining performance bonds; to assist in a training and mentoring program; to assist JSEB in obtaining capital; to establish an Accounting Scholarships and Jacksonville Small Emerging Businesses; to obtain a consultant to analyze the JSEB Contracts.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Equal Business Opportunity/Contract Compliance Division became a new Division effective August 2004 within its newly established Department of Procurement and Supply. This new Division has a total staff of 15 employees.

Personnel Expense: Due to Procurement and Supply being a newly established Department, 15 positions and 2,080 parttime hours were transferred from within the Department

Operating Expense: Due to Procurement and Supply being a newly established Department, some of the operating expenses within the Department were shifted to this newly established division.

RESOURCES - PSEB	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	15 / 2,080
Personnel Expense	\$	\$	\$ 738,899
Operating Expense			1,834,087
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 2,572,986
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 3.12

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Procurement and Supply
DIVISION:	Procurement and Supply

FUNCTION:

Procure a wide variety of supplies, equipment and contractual services for city agencies and provide intergovernmental duplication, mail and messenger services at the lowest dollar cost.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Procurement and Supply Department were established effective October 2003 per Ordinance # 2003-1058-E. The Department has three (3) divisions (The Buying and Administration Division, the Equal Business Opportunity/Contract Compliance Division and the Procurement and Supply Division). Total positions have increased from 37 to 50 positions, which is an increase of 13 new positions.

Personnel Expense: Due to Procurement and Supply being a newly established Department, 27 positions were transferred to other divisions within the Department.

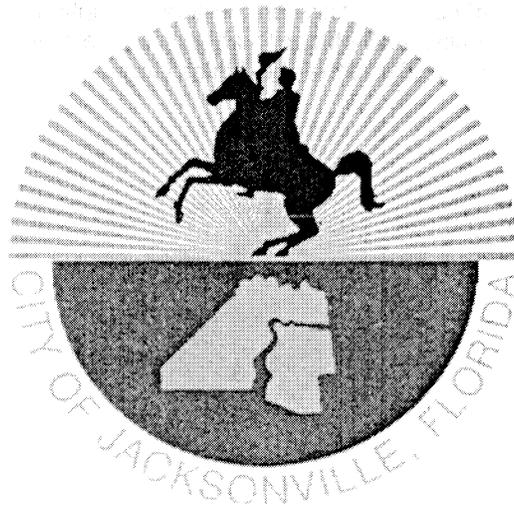
Operating Expense: Due to Procurement and Supply being a newly established Department, some of the operating expenses were shifted within to the newly established divisions.

Capital Outlay: Due to Procurement and Supply being a newly established Department, additional funding was needed to support the 13 new positions.

RESOURCES - PSPS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	38 / 2,080	38 / 2,080	11 / 0
Personnel Expense	\$ 1,482,023	\$ 1,431,667	\$ 534,541
Operating Expense	1,514,800	1,980,578	1,774,445
Capital Outlay	10,673	2	55,002
Other Uses	62,002	51,164	55,562
TOTAL	\$ 3,069,498	\$ 3,463,411	\$ 2,419,550
COST PER CAPITA	\$ 3.87	\$ 4.28	\$ 2.93

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



CITY OF JACKSONVILLE, FLORIDA

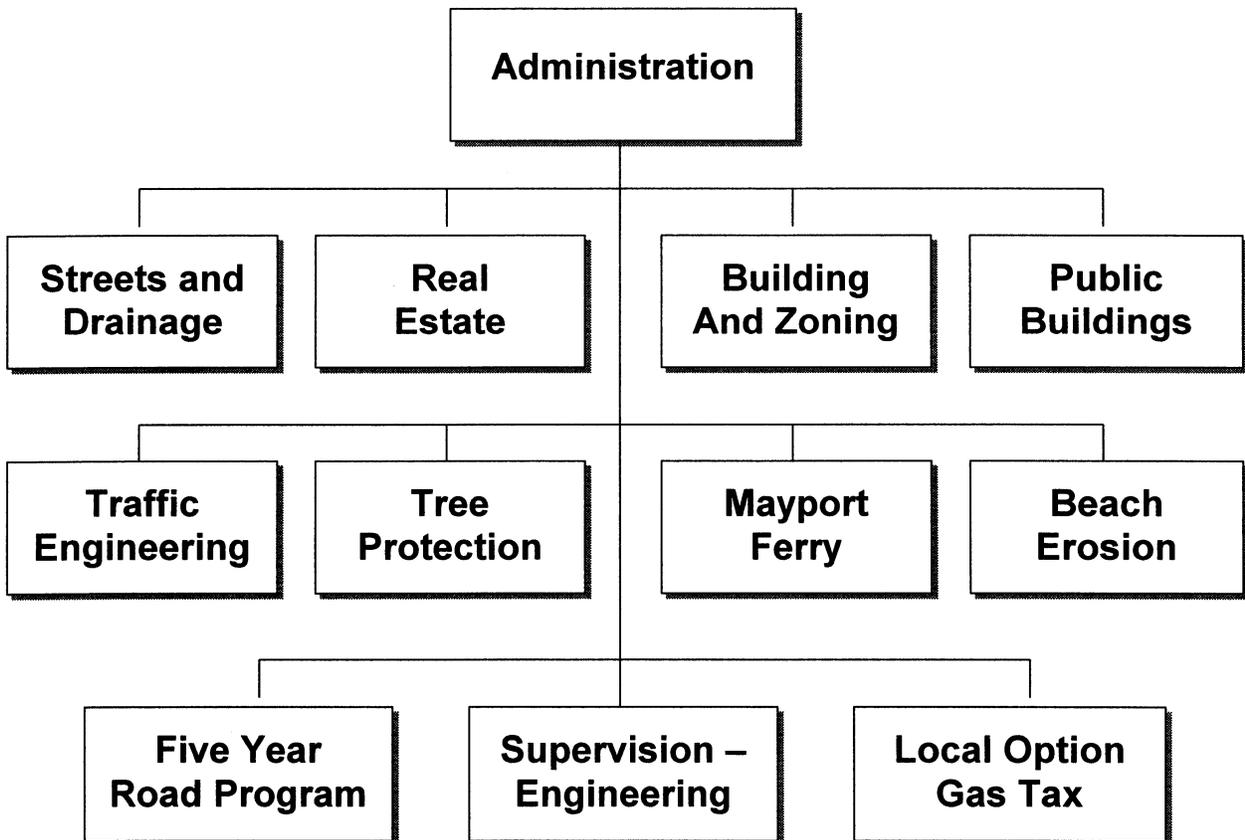
DEPARTMENT OF PUBLIC WORKS

DEPARTMENT VISION:

We shall continuously provide safe, timely, and cost effective infrastructure improvements to accommodate the growth of our community. We shall utilize the latest technology to reduce costs while increasing productivity. We shall conduct our operations in a manner, that is sensitive to the environment.

DEPARTMENT MISSION:

To maintain and enhance our City's infrastructure with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.



CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Dispose of 95% of all available surplus real property by 9/30/03 (PWRE)	105%
• Provide Internet access to all required documents approved building plans, permit applications, etc.) for at least 60% of permits issued (PWBZ)	100%
• Identify and acquire a Real Estate Information System (REIS) compatible with present technology and adaptable to future needs by 6/30/03 (PWRE)	100%
• Reduce electric consumption of Traffic Signals by 30% by installation of Light Emitting Diode (LED) Traffic signal displays (PWTE)	0%
• Bring four (4) public buildings to ADA compliance through renovation (PWPB)	100%
• Inventory and evaluate 20% of City-owned facilities and determine long-term maintenance needs (PWPB)	100%
• Respond to 93% of all complaints within 10 business days (PWBZ)	100%
• Reduce the ratio of daily building trades inspection scheduled to inspections completed (within 24 hours) from 1.05 to 1.03 (PWBZ)	107%
• Provide a 50% reduction in the average number of days that drainage projects currently exceed the design contract (PWEN)	120%
• Reduce cycle time to remove targeted trees from right-of-way from 18 days to 15 days (PWPB)	100%
• Inventory 95% of all real property files received within 10 days (PWRE)	105%
• Conduct 95% of all available surplus real property by 9/30/03 (PWRE)	105%
• Reduce average process time for the Real Estate Division to complete closure applications from an average of 8 months to 4 months (PWRE)	553%
• Improve Traffic Sign Installation process so that 90% of all signs are installed in 14 calendar days (PWTE)	106%
• Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)	107%
• Maintain the average number of Citizen initiated requests for service at or below 210 per week (PWSD)	93%
• Complete 82.5% of Civil Engineering Plan reviews within the required time frames established by the Land Development Procedures Manual (PWEN)	114%
• Reduce hazardous conditions in City rights-of-way by maintaining the average barricade days at or below 650 (PWSD)	104%
• Provide quarterly updates to members of City Council on progress of Better Jacksonville Plan and its projects (PWOD)	100%
• Maintain streets improved through resurfacing at 400 miles (PWSD)	101%
• Reconstruct ten major intersections (PWSD)	100%
• Reduce travel time by 10% by completing retiming studies in 38 days on three selected arterials (PWTE)	100%
• Increase the number of preventive maintenance tasks at traffic signal locations from 1,057 to 1,797 annually (PWTE)	87%
• Construct fifteen miles of sidewalks at various locations countrywide (PWSD)	233%
• Reduce the number of illicit connections by 150 (PWEN)	100%
• Enhance five (5) gateway entrance areas through the planting and maintenance of flowers, flowering shrubs and flowering trees (PWPB)	100%
• Complete 82.5% of park capital project designs on schedule (PWEN)	112%
• Complete 82.5% of Parks Construction projects with less than a 15% increase in the contract time (PWEN)	103%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• Maintain cycle time to remove targeted trees from rights-of way at 15 days (PWPB)	97%
• Reduce hazardous conditions in City rights-of-way by maintaining work-related processes, as indicated by average barricade days being maintained at or below 650 (PWSD)	141%
• Enhance accessibility to 5 public buildings through renovation (PWPB)	100%
• Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)	103%
• Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)	80%
• Maintain streets improved through resurfacing at 350 miles (PWSD)	108%
• Implement intelligent Traffic Systems strategy by converting time of day operations to Traffic Responsive Operations on ten (10) closed loop systems (PWBZ)	120%
• Increase the number of preventive maintenance tasks at Traffic Signal locations from 1,797 to 2,114 annually (PWTE)	100%
• Reduce travel time by 10% by completing retiming studies in 296 man hours (37 days) on three selected arterials (PWTE)	88%
• Construct fifteen (15) miles of sidewalks and/or bike paths at various locations countrywide (PWSD)	181%
• Reduce construction contract time increases attributable to contract administration processes to 10% (PWEN)	85%
• Reduce the number of illicit connections by 150 (PWEN)	116%
• Enhance five (5) gateway entrance areas through the planting and maintenance of flowers, flowering shrubs and flowering trees (PWPB)	100%
• Reduce the ratio of daily building trades inspections scheduled to inspections completed (within 24 hours) from 1.05 to 1.03 (PWBZ)	94%
• Respond to 94% of all complaints within 10 business days (PWBZ)	104%
• Provide a 50% reduction in the average number of days that drainage projects currently exceed the design contract (PWEN)	146%
• Improve Traffic Sign Installation process so that 90% of all signs are installed in 13 calendar days (PWTE)	102%
• Provide internet access to all approved building plans for 100% of the building Permits issued for FY2004 (PWBZ)	100%
• Complete 85% of Civil Engineering Plan reviews within the required time frame established by the Land Development Procedure Manual (PWEN)	108%
• Reduce the percent of code violations on surplus property to 10% or less (PWRE)	263%
• Scan a minimum of 10,000 inventory files into the Real Estate Information System (REIS) electronic inventory component by 9/30/04 (PWRE)	103%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Improve health and safety by removing known hazards:

- Reduce hazardous conditions in City right-of-way by maintaining work-related processes, as indicated by average barricade days being maintained at or below 650. (PWSD)

Improve support for people of need:

- Bring five (5) Public Buildings to ADA compliance through renovation (PWPB)

Continuously improve and expand services to Jacksonville's neighborhoods:

- Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)
- Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)

Improve Jacksonville's roadway system:

- Maintain streets improved through resurfacing at 250 miles (PWSD)
- Implement ITS strategy by converting 5 time of day operations to Traffic Responsive Operations (PWTE)
- Reduce travel time by 10% by completing retiming studies in 288 main hours (37 days) on three selected arterials (PWTE)
- Improve Traffic Sign Installation process so that 95% of all signs are installed in 13 calendar days (PWTE)
- Perform 2,114 Traffic Signal Preventative Maintenance tasks (2 per location per year) (PWTE)

Improve Jacksonville's bikeway and sidewalk systems and transit opportunities:

- Construct 15 miles of sidewalks at various locations countywide (PWSD)

Continue Implementation of the Better Jacksonville Plan:

- Provide quarterly updates to members of City Council on progress of Better Jacksonville Plan and its projects (PWOD)

Continue water quality initiatives through reduction of septic tanks, drainage improvements and renewal and replacement of old sewer and water lines in older neighborhoods:

- Eliminate 150 Illicit Drainage Enhancement connections in 12 months (PWEN)

Beautify and "Green-up" Jacksonville:

- Enhancement of five (5) gateway entrance areas through the planting and maintaining of flowers, flowering shrubs and flowering trees (PWPB)

Reduce cycle time from customer request-to-compliance citywide:

- Respond to 95% of all complaints within 9 business days (PWBZ)
- Provide a 75% reduction in the average number of days that projects exceed the design contract schedule (PWEN)
- Maintain cycle time to remove targeted trees from right-of-ways at 10 days (PWPB)

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT OF PUBLIC WORKS

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Ensure that services are performed competitively and that customers expectations are met through measurement and benchmarking:

- Reduce the percentage of "failed" building inspections due to "not ready" by 5% (PWBZ)

Streamline organizational rules, regulations and procedures:

- Reduce Construction Contract Time increases attributable to Contract Administrative Processes to 8% (PWEN)
- Complete 86% of Civil Engineering Plan Reviews within the required time frame established by the Land Development procedure manual (PWEN)

Reduce costs and staff requirements and increase productivity through process improvement:

- Validate 10,000 historic inventory records ready for scanning into the Resource System by 9/30/05 (PWRE)
- Reduce the percentage of unreliable electronic Real Estate records to 20% or less (PWRE)
- Implement the surplus component of the Resource System by 9/30/05 (PWRE)

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Building Inspection

FUNCTION:

To maintain and enhance public safety through the review and approval of permit applications and enforcement of code standards while providing excellent service to permit applicants in the most economical and efficient manner possible.

HIGHLIGHTS/SIGNIFICANT CHANGES:

During FY 2003-2004, the Division continued document imaging of 100% of all building permit documents and completed 30% of backfilled plans. Participated on the Mayor's Committee to Improve Permitting Process, in which nine (9) positions were recommended, along with various methods and process improvements. Reduced the ratio of daily building trades inspections scheduled completed from 1.03 to 1.01. Responded to 94% of all complaints within 10 business days. In association with ITD, hired a Business Analyst to determine the Division's computer system requirements in order to migrate from the mainframe computer to a web-based computer system

Personnel Expense: The increase is attributable to the addition of six Construction Trades Inspectors – Building, one Professional Engineer, one Building Plans Examiner and one Building Construction Trades Administrator to improve the permitting process, one Building Code Enforcement Assistant Supervisor that was transferred from Neighborhoods Code Enforcement, seventeen positions were transferred from the Fire Prevention Division who are responsible for plan review and inspections, and placed seasoned Temporary Full-Time employees into civil service positions by the conversion of Temporary hours into four Clerical Support Aide III positions who will work in the building plans review, permits processing and document imaging section of Building Inspection. The increase also reflects the cost of Health insurance and pension contributions for general employees.

Operating Expense: Professional Services increased due to additional data processing charges, seven new vehicles and related Fleet Management internal services charges for the new permitting process positions stated above.

Other Uses: This is attributable to an increase for illegal sign pick-up, computer cabling and electrical relocation services.

RESOURCES - PWBZ	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	107 / 21,140	114 / 10,740	145 / 2,080
Personnel Expense	\$ 5,180,916	\$ 5,442,198	\$ 7,380,987
Operating Expense	2,206,693	2,442,928	2,727,906
Capital Outlay		1	1
Other Uses	533,412	976,090	1,022,179
TOTAL	\$ 7,921,021	\$ 8,861,217	\$ 11,131,073
COST PER CAPITA	\$ 9.98	\$ 10.95	\$ 13.48

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Engineering

FUNCTION:

To provide technically competent, cost effective, and timely engineering services to all requiring agencies of the central government, independent agencies and to the general public for construction or other works. This will be done in such a manner that the citizenry of Jacksonville is assured that construction projects designed, reviewed, administered, inspected or permitted by the Division will be completed in accordance with the best engineering practices and will function as planned.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Engineering Division completed annual reapplication for certification under the Community Rating System (CRS) recertification program. For the fourth year, flood plain information packages (exceed 25,000) were mailed to property owners of record with building improvement in flood prone areas. Recertification application is being evaluated now with the possibility of improving the City's overall rating. Improved rating can result in reduced flood insurance premiums for City policyholders. To date, the City has received a 15% reduction in insurance premiums.

Continued to provide technical design management for the drainage component of the JEA Groundworks Projects (\$30 million) and JEA Septic Tank Phase-Out Projects (\$20 million). This funding was provided by the Better Jacksonville Plan.

Continued to provide project management services for the Park Improvement projects. Since 2001, construction has been completed for 127 Park Projects with a value over \$36 million.

Continued to improve the City's review process to keep up with the increased development volume. Recently reorganized the Division and created the Development Drainage Review Section to better address reviews and emphasize the review process. Improvements in this process have resulted in over 85% of all reviews being completed on time.

Personnel Expense: The increase is due to three positions added during FY 2003-2004 and the increase of Health & Life insurance and pension contributions for general employees.
 Operating Expenses: The decrease is due to internal service charges for data processing and legal services. There was an additional increase in Fleet Management for the purchase of thirty-six City vehicles for construction inspectors that is being offset by a decrease in mileage reimbursement.

RESOURCES -PWEN	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	116 / 2,700	115 / 0	119 / 0
Personnel Expense	\$ 5,429,670	\$ 5,276,496	\$ 5,858,255
Operating Expense	1,094,688	1,273,730	1,263,231
Capital Outlay	16,365	1	1
Other Uses	188,450	350,000	350,000
TOTAL	\$ 6,729,173	\$ 6,900,227	\$ 7,471,487
COST PER CAPITA	\$ 8.48	\$ 8.53	\$ 9.05

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Office of the Director

FUNCTION:

To provide financial, managerial, and administrative support to departmental divisions to meet specific division goals, as well as collective departmental goals.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Office of the Director of Public Works oversees engineering, streets and drainage, real estate, maintenance of public buildings, building inspections, and traffic engineering.

Personnel Expense: The increase is attributed to increase in salaries due to two additional employees and special pay increases in FY2003-2004. The increase also reflects the cost of Health and Life Insurance and pension contributions for general employees. Other Salaries and Wages increased due to the removal of the lapse and part-time salaries.

Operating Expense: The increase is due to internal service charges for telephone, data processing and copy center messenger.

RESOURCES -PWOD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	14 / 2,080	14 / 2,080	16 / 2,080
Personnel Expense	\$ 850,009	\$ 822,462	\$ 1,003,626
Operating Expense	1,262,829	147,489	165,018
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 2,112,838	\$ 969,952	\$ 1,168,645
COST PER CAPITA	\$ 2.66	\$ 1.20	\$ 1.42

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Office of the Director - Mayport Ferry

FUNCTION:

Provides ferry services at the St. Johns River Ferry at Mayport upon discontinuance of this service by the Florida Department of Transportation.

HIGHLIGHTS/SIGNIFICANT CHANGES:

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

Based upon an agreement between the Florida Department of Transportation and the City, the entire subsidy, which is required as a result of expenses being greater than revenues, will be provided by the City to Hornblower. The projected subsidy for the 2004-2005 fiscal year is \$738,921. Included in the subsidy is \$150,001 to provide for capital improvements.

Operating Expense: This represents the operating deficit of the ferry service plus a management fee. Based on a Renewed Agreement between the City and Hornblower Marine Services effective until September 30, 2007.

RESOURCES - PWOD451	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	568,989	588,920	588,920
Capital Outlay		150,001	150,001
Other Uses			
TOTAL	\$ 568,989	\$ 738,921	\$ 738,921
COST PER CAPITA	\$ 0.72	\$ 0.91	\$ 0.89

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Public Works
DIVISION:	Public Buildings

FUNCTION:

To enhance the image of the City of Jacksonville and the quality of life for its employees, citizens and guests by providing clean, comfortable and safe facilities. Public Buildings Landscaping and Security are maintained at the highest levels of quality, efficiency and economy.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Landscape Maintenance activity has continued the beautification effort in the downtown core area. Included in this effort is the installation of annual flowers in pocket parks and sidewalks. Pedestrian corridors are swept and scrubbed daily in the downtown area. A tree-planting project planted approximately 450 trees in medians and right-of-ways. Two historic Jim Bowie Oak trees were installed in Hemming Plaza.

Some of the projects completed in FY2003-2004 were: 1) repairing and waterproofing roofs in four locations, 2) removed three buildings from septic systems to sewer systems, 3) replaced carpeting in three locations, 4) completed ADA Improvements in five locations and 5) completed miscellaneous projects such as retiling Hemming Plaza fountains, replaced HVAC system in Yates Building, renovated Fire Station # 28 and Street & Drainage South yard offices, and upgraded freight elevator at Times Union Center.

During FY 2003-2004, the Division employees were diligent in their volunteer efforts in Jax Care Programs and Department of Public Works endeavors. Some of the projects included Adopt an Angel, Peaches in a Basket, Little League Pop Warner Association and the Florida-Georgia game.

Personnel Expense: The increase in Personnel services attributable to the elimination of the salaries lapse from FY2003-2004 which will help fund the addition of six new positions to support new facilities for FY2004-2005. This is offset by seven custodian positions that were moved to the Public Library, one position moved to Streets and Drainage, and six positions for the Ritz Theatre that were moved to the Neighborhoods department in FY2003-2004. The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

Operating Expense: The increase primarily relates to the 14 new facilities being added (electrical and water services, janitorial services, and data processing services), chilled water services for the new Main Library, funds for up-keep on 21 new medians, and the removal of 800 trees in backlog and irrigation maintenance at the Wonderwood expressway. All of these increases are offset by decreases in general liability and miscellaneous insurance (based on an actuary study).

RESOURCES -PWPB	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	127/ 44,060	132/ 44,060	124 / 39,602
Personnel Expense	\$ 5,278,335	\$ 5,314,459	\$ 5,666,145
Operating Expense	14,312,796	14,960,520	17,734,939
Capital Outlay	2,205,750	1,419,127	1,419,127
Other Uses			
TOTAL	\$ 21,796,881	\$ 21,694,106	\$ 24,820,211
COST PER CAPITA	\$ 27.46	\$ 26.82	\$ 30.06

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Real Estate

FUNCTION:

To provide the City of Jacksonville with efficient, effective representation in real estate transactions by compiling and maintaining an inventory of the City's interests in property; acquiring interest in land for use of the City in the most economically feasible manner; and coordinating the disposition of City-owned property.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division actively pursues the investigative and legislative process to declare tax reverted properties surplus and authorize their sale. Surplus properties are actively marketed through traditional methods as well as auctions. This reduces the City's inventory of surplus property, generating income through Ad Valorem taxes, and reducing maintenance costs.

The Division actively researches and donates surplus properties in Intensive Care Neighborhoods to Habitat for Humanity to provide affordable housing for qualified families. It inspects and maintains surplus properties to keep them cleaned and mowed to improve neighborhoods and promote community pride.

The Division undertook the purchasing responsibilities for all projects of the Better Jacksonville Plan that were previously outsourced to Consultants saving \$2 million in costs to the City.

The Real Estate Division implemented the Resource Information System (REIS), which has significantly upgraded the project management and inventory capabilities.

The Staff is involved in various volunteer efforts including donating time and skills in building Habijax houses, promoting and supporting United Way drives, Public Concerns Committee projects, and other personal commitments.

Personnel Expense: The increase reflects the cost of Health and Life Insurance and pension contributions for general employees.

Operating Expense: The increase is in the areas of Data Processing and Legal Internal Service Charges, and in Repairs and Maintenance.

RESOURCES -PWRE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	16 / 3,944	16 / 3,944	16 / 3,944
Personnel Expense	\$ 665,737	\$ 705,881	\$ 774,112
Operating Expense	749,845	730,014	737,041
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 1,415,582	\$ 1,435,896	\$ 1,511,154
COST PER CAPITA	\$ 1.78	\$ 1.78	\$ 1.83

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Streets & Drainage

FUNCTION:

Maintain and improve the streets, drainage systems, and bridges under the Streets and Drainage Division's jurisdiction with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division continues to maintain in excess of 3,450 miles of roadways and 5,200 linear miles of drainage ditches countywide. The City is currently meeting the funding needs for the paving of unpaved roads under the access-way program. Funding has been available in various capital programs to pave the various dirt roads that are accepted for maintenance under the access-way program.

The backlog of work continues to improve through the current Total Quality Government system, providing for the lowest backlog in the history of the Division. This has also enhanced the customer service and satisfaction posture of the division and is a major contributor in helping to make the City's vision a reality.

The funds formerly budgeted in the Streets and Highways 5-Year Program and the Local Option Gas Program will now be used for projects and debt service in accordance with the Better Jacksonville Plan and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA).

Personnel Expense: The increase is based on the reduction of the salary lapse and an increase the cost of Group Health and Life Insurance and pension contributions for general employees.

Operating Expense: The increase is in Data Processing charges related to a new work order system, Fleet Services related costs for new and replaced vehicles and in general liability and miscellaneous insurance costs. These increases have been offset by a reduction attributable to the transfer of the Street Sweeping contract to the Environmental Resource Management department and the grass-mowing contract coming in less than originally anticipated.

RESOURCES -PWSD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	299 / 26,857	299 / 26,857	302 / 26,857
Personnel Expense	\$ 10,854,006	\$ 10,858,272	\$ 11,346,564
Operating Expense	9,417,132	8,074,593	8,502,680
Capital Outlay	7,527,767	2,643,662	6,539,221
Other Uses	20,685,973	23,933,892	24,173,231
TOTAL	\$ 48,484,878	\$ 45,510,419	\$ 50,561,696
COST PER CAPITA	\$ 61.07	\$ 56.26	\$ 61.23

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	Traffic Engineering

FUNCTION:

To provide for the orderly movement of all traffic, motorized and non-motorized, through the City transportation system and to provide such guidance and warnings as are needed to ensure the safe operation of the traffic system.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The Division accomplished the following during FY2003-2004:

- Converted 5 time-of-day traffic signal coordination systems to traffic responsive operation
- Converted 30,000 traffic signal displays to LED technology
- Integrated 21 existing traffic signal locations into the City's existing ITS traffic control system
- Restriped 600 miles of city streets to increase traffic safety.

Personnel Expense: The increase reflects a salary lapse and the cost of Health insurance and pension contributions for general employees.

Operating Expense: The increase is due to an increase in electricity (utility bills) for the traffic signals.

RESOURCES - PWTE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	55 / 4,160	57 / 4,160	57 / 4,160
Personnel Expense	\$ 2,243,171	\$ 2,218,900	\$ 2,300,835
Operating Expense	5,861,557	6,815,630	7,129,204
Capital Outlay		50,001	50,001
Other Uses			
TOTAL	\$ 8,104,728	\$ 9,084,531	\$ 9,480,040
COST PER CAPITA	\$ 10.21	\$ 11.23	\$ 11.48

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

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 conduct 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 judicial circuit and prosecute or defend on behalf of the state all suits, applications, or motions, civil or criminal, in which the state is a party.

The State Attorney is an agency of the State of Florida. Chapter 27.34 of the Florida Statutes requires that the City of Jacksonville provide the State Attorney with such office space, utilities, telephone services, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their offices.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	State Attorney
DIVISION:	State Attorney

FUNCTION:

While engaging in criminal prosecution and/or diversion we will: continue to review and improve trial strategy & approach for appropriate results; increase service to all victims; develop better coordination and collaboration with other existing programs (i.e. truancy) for youth targeting first time juvenile offenders; focus renewed attention on prosecution of cases involving violent crimes committed with guns; and totally assess the delivery of services to public including victim contact, streamlining paperwork and cooperative effort with other agencies.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Significant progress continues to be made in the reduction of juvenile crime. Juvenile justice will continue to be our top priority. Our approach is two-pronged: incarcerate repeat and violent juvenile offenders and at the same time intervene at an early age in an attempt to educate and rehabilitate juveniles at risk of becoming criminals. Among our other priorities, we will continue to devote significant resources to crimes of violence against women and crimes involving firearms.

Operating Expense: In the FY 2004-2005 budget, adjustments were made based on State legislation - Article V changes.

RESOURCES - SASA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	2,395,080	2,207,087	2,083,517
Capital Outlay			
Other Uses			
TOTAL	\$ 2,395,080	\$ 2,207,087	\$ 2,083,517
COST PER CAPITA	\$ 3.02	\$ 2.73	\$ 2.52

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

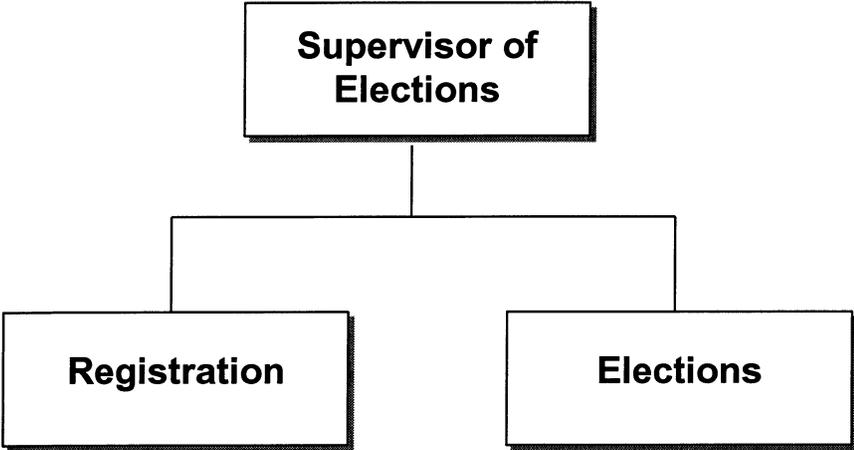
SUPERVISOR OF ELECTIONS

DEPARTMENT VISION:

To provide an accessible, convenient, and efficient registration and voting environment, so as to encourage an ever increasing citizen awareness of and participation in the electoral process.

DEPARTMENT MISSION:

To provide superior elections and voter registration services to the citizens of Duval County.



CITY OF JACKSONVILLE, FLORIDA

SUPERVISOR OF ELECTIONS

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• Reduce election results tabulation times by 5% for each election in FY 2003.	100%
• Reduce problem telephone calls from precinct clerks by 10% for each election in FY 2003.	Not Addressed
• Reduce election related complaints from voters by 10% for each election in FY 2003.	Not Addressed
• Improve overall exit poll results by 10% for each election in FY 2003. A consortium of college and university students conducted exit polls during the September 2002 Primary but did not do any subsequent elections. We did not have the resources to conduct our own polls.	Not Addressed
• Increase voter registration of 18 year olds by 15% over those registered in FY 2002.	100%
• Install a web based automated absentee ballot request system by January 2, 2003.	100%
• Reduce delivery time of voter registration applications from outside agencies to two days.	100%
• Install a web-based candidate reporting system by December 1, 2003. This system is part of our new voter registration system. It must be initialized and incorporated into our existing web site.	80%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

SUPERVISOR OF ELECTIONS

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
Increase awareness and participation in the election process	
• Incorporate the Help America Vote Act into our registration and election procedures.	100%
• Scan 40% of our voter registration application forms.	25%
• Complete implementation of a web-based candidate reporting system.	Deferred
• Expand web-based statistical report capabilities.	100%
• Complete installation of our new voter registration system.	100%
• Complete process of surveying polling locations for disabled access.	100%
• Provide direct record entry voting machines at the elections office.	100%

CITY OF JACKSONVILLE, FLORIDA

SUPERVISOR OF ELECTIONS

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

Increase awareness and participation in the election process

- Complete scanning and indexing of voter registration application forms.
- Install web-based candidate reporting system.
- Convert all addresses on the street and voter databases to USPS format.
- Interface the mapping system with the voter registration system.
- Convert Elections Office's connection to the City's LAN to fiber optic.
- Acquire touch screen voting machines prior to July 1, 2005.
- Conduct a County-wide voter registration drive in public and private high schools and in colleges and universities.
- Send one educational mailing to all voter households in the County.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT :	Supervisor of Elections
DIVISION:	Elections

FUNCTION:

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the state of the Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

The department efficiently conducted state and local elections with a significant decrease in voter complaints and problem telephone calls from precinct workers.

There was a decrease in election results tabulation times for elections during the past year.

Personnel Expense: Part Time salaries is decreasing by \$279,307 due to the fact there will be two elections during FY 2003-2004 versus three election in the prior year, requiring less temporary help.

Operating Expense: There was a final one-time payment of \$871,961 in the previous year for optical scan voting equipment that will not be repeated in the current year. Also, because there are fewer elections in fiscal year 2004-2005, many other expenses were reduced, including postage, which was reduced \$124,425; office supplies, reduced \$148,000; and miscellaneous charges for printing of ballots, reduced \$172,897.

RESOURCES - SEEL	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 10,404	0 / 10,404	0 / 10,404
Personnel Expense	\$ 1,513,532	\$ 1,596,884	\$ 860,500
Operating Expense	1,648,806	2,529,733	1,179,181
Capital Outlay			
Other Uses			
TOTAL	\$ 3,162,338	\$ 4,126,617	\$ 2,039,681
COST PER CAPITA	\$ 3.98	\$ 5.10	\$ 2.47

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Supervisor of Elections
DIVISION:	Registration

FUNCTION:

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the State of Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

Installed a new voter registration system that allowed the office to be compliant with changing State and Federal regulations. The division can now interface online with the state voter registration system. The division attained the capability of digitally capturing the entire voter registration application and correspondence for data integrity.

Personnel Expense: The division decreased by one position, budgeting for retirement contributions this year (\$38,222) and the elimination of the \$83,415 lapse program from last year's budget resulted an 8.68 percent increase in the fiscal year 2004-2005 budget

Operating Expense: Increased due to the \$35,000 upgrade to fiber-optic lines for computer links within the divisions systems to local and state networks. Also \$46,617 was budgeted new in fiscal year 2004-2005 for the Voter Registration Systems maintenance Agreement, and postage increased by \$115,220 to fund two countywide mail outs as part of continuing voter education and outreach. Though there was some relief due to a reduction of \$93,345 in data processing internal service costs, increases across the board in maintenance for new voter registration systems resulted in a net increase of \$132,209 in budgeted operating expense.

RESOURCES - SERE	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	25 / 20,800	28 / 16,640	27 / 16,640
Personnel Expense	\$ 1,413,680	\$ 1,446,857	\$ 1,580,591
Operating Expense	882,235	1,150,484	1,282,693
Capital Outlay			
Other Uses			
TOTAL	\$ 2,295,915	\$ 2,597,341	\$ 2,863,284
COST PER CAPITA	\$ 2.89	\$ 3.21	\$ 3.47

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

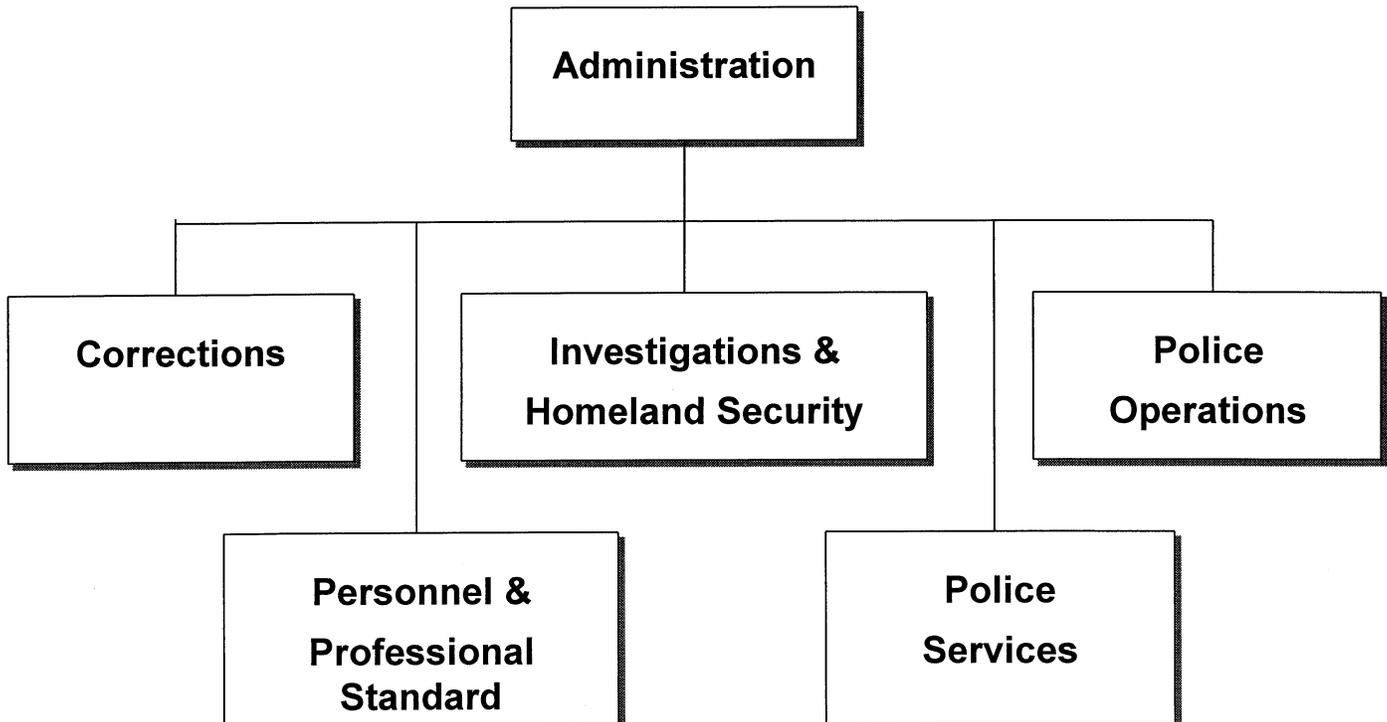
DEPARTMENT MISSION:

The mission of the Jacksonville Sheriff's Office is to protect the lives and property of the citizens of this community, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

To achieve our mission we must develop and provide:

- A well-trained and disciplined patrol force capable of assessing and responding to the changing needs of the community it serves, to include delivering swift emergency response when required.
- A proactive traffic enforcement program designed to regulate traffic movement and assure safe and expedient travel on city streets.
- A skilled and experienced investigative team for bringing criminal offenders to swift and impartial justice.
- A community relations effort charged with educating the public about law enforcement issues with emphasis on the community's role and responsibilities with respect to the prevention of crime.
- An unrelenting quest to eliminate organized crime and vice violations, with special emphasis on those associated with the distribution and sale of illegal drugs.
- Facilities for secure, humane, corrective and productive detention of those awaiting trial as well as those already sentenced.

The Jacksonville Sheriff's Office recognizes that we cannot fulfill our mission without community support. It is imperative that a dialogue characterized by mutual trust and open and honest communication is maintained between this agency and our community. It must include a willingness to continually examine and modify policies and procedures to assure that our mission is accomplished in a manner compatible with the best interests of the community.



CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

BUSINESS PLAN RESULTS FOR FY 2002-2003

Objectives	% Achieved
• The sheriff will walk each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville.	100%
• The Sheriff or a member of his executive staff will hold at least one meeting with the Sheriff's Advisory Council members in each of the six zones. Additionally the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the seventeen Sheriff's Advisory Councils to discuss police related issues facing the community as a whole.	100%
• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.	100%
• Increase communication at all levels and between all groups throughout the Sheriff's Office.	100%
• Create a data warehouse of information that will include at least one phase that was identified in the plan created in 2001.	100%
• Increase accountability and responsiveness to the community by all members of the department.	100%
• Implement the Correctional Management Information System (CMIS).	100%
• The Sheriff will receive monthly crime briefings from all commanders in the Department of Operations.	100%
• Implement a system for more efficient handling of warrants.	100%
• Host the 2002 Annual Conference of the Commission on Law Enforcement Accreditation (CALEA).	100%
• Develop a plan to minimize the negative impact of the first wave of DROP retirement scheduled to begin January 2003.	100%
• Increase accountability and responsiveness to the community by all members of the department.	100%
• Provide all civilian employees with annual job related training.	100%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• The sheriff will walk each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville.	100%
• The Sheriff or a member of his executive staff will hold at least one meeting with the Sheriff's Advisory Council members in each of the six zones. Additionally the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the seventeen Sheriff's Advisory Councils to discuss police related issues facing the community as a whole.	100%
• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.	100%
• Increase communication at all levels and between all groups throughout the Sheriff's Office.	100%
• Increase accountability and responsiveness to the community by all members of the department.	100%
• The Sheriff will receive monthly crime briefings from all commanders in the Department of Operations.	100%
• Implement a system for more efficient handling of warrants.	100%
• Develop a plan to minimize the negative impact of the first wave of DROP retirement scheduled to begin January 2004.	100%
• Move Career Criminal Team, Intelligence and Juvenile Intervention Team (JIT) into 711 Liberty Street and develop a plan for further utilization of the space vacated within the Police Memorial Building (PMB).	100%
• Increase accountability and responsiveness to the community by all members of the department.	100%
• Provide all civilian employees with annual job related training.	100%

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

OFFICE OF THE SHERIFF

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

- The Sheriff or a member of his executive staff will hold at least one meeting with the Sheriff's Advisory Council members in each of the six zones. Additionally, the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the seventeen Sheriff's Advisory Councils to discuss police related issues facing the community as a whole.
- The Sheriff will walk or ride in each of the 51 sub-sectors to maintain open communication with the citizens of Jacksonville and the patrol officers of the Jacksonville Sheriff's Office.
- Illustrate to the Sheriff existing or past crime patterns and responses.
- Distribute status reports on reported crime statistics as sent to FDLE and the FBI.
- Increase communication at all levels and between all groups throughout the Sheriff's Office.
- The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.
- Increase accountability and responsiveness to the community by all members of the department.
- Conduct one regional interagency domestic terrorism exercise.
- Develop and implement a Community Service Officer recruiting and training program to augment the work being done by officers in the Patrol Divisions.
- Provide civilian employees with a minimum of four (4) self-enrichment or job task enrichment modules.
- Provide Communications' employees updated equipment, software and consoles to reduce adverse conditions and ergonomic issues associated with the multi-tasking of a stressful, high-call volume work environment.
- Purge 80% of all warehoused items meeting purge criteria. Move all remaining items held in various property and evidence locations into the new Property and Evidence Unit warehouse in an orderly and effective manner.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Administration

FUNCTION:

Provides the leadership, direction and management for the Office of the Sheriff and all of its employees. Offers support and conducts oversight of agency activities that have system-wide impact. Such activities include computer information systems management, planning and crime analysis, media liaison, internal investigations and accreditation/inspections. Top administrative personnel direct all phases of the law enforcement operation and provide supervision and control for the agency.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Sheriff John Rutherford introduced his Agenda for Excellence in the JSO.
- Juvenile Assessment Center (JAC) moved to Pre-Trial Detention Facility.
- Decentralization of PMB to the original headquarters at 711 North Liberty Street.

Personnel Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Twenty-four (24) positions were transferred to other divisions within the Sheriff's Office due to reorganization.

Operating Expense: The increase is primarily due to betterments for technology improvements, other equipment, the automated fingerprint identification system upgrade and building security.

RESOURCES - SHAD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	88 / 0	89 / 0	65 / 0
Personnel Expense	\$ 5,966,944	\$ 6,220,964	\$ 4,930,020
Operating Expense	1,468,183	1,535,439	2,481,918
Capital Outlay	75,586	1	19,471
Other Uses			
TOTAL	\$ 7,510,713	\$ 7,756,404	\$ 7,431,409
COST PER CAPITA	\$ 9.46	\$ 9.59	\$ 9.00

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Office of the Sheriff

DIVISION: Corrections

FUNCTION:

Provides detention for sentenced and non-sentenced arrestees. Three correctional facilities offer a variety of programs to promote rehabilitative, vocational and educational opportunities for detainees. Correctional programs are designed to aid in the reduction of the level of recidivism by arrestees.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Managed an average daily population of nearly 1600 non-sentenced and 1500 sentenced.
- Collected nearly \$1 million in revenue from Community Corrections Programs.
- Accommodated over 87,000 inmate visitors at the Pre-Trial Detention Facility.
- Fingerprint scanning machine installed in Corrections.
- Maintained professionalism by conducting over 26,000 hours of in-service training.

Personnel Expense: The increase is primarily due to the Sheriff's Office Reorganization. Eleven (11) positions were added to this division due to reorganization. Also the increase is primarily due to the increase in Pension Contributions and the increase in Workers' Compensation Insurance.

Operating Expense: The increase is primarily due to the increase in Professional Services (Inmate Health Care Contract) and the increase in Radio Internal Service Charges.

RESOURCES - SHCO	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	710 / 2,080	720 / 2,080	731 / 2,080
Personnel Expense	\$ 36,571,753	\$ 39,375,624	\$ 43,668,534
Operating Expense	16,646,116	17,939,122	18,636,788
Capital Outlay	54,265	1	1
Other Uses			
TOTAL	\$ 53,272,134	\$ 57,314,747	\$ 62,305,323
COST PER CAPITA	\$ 67.10	\$ 70.85	\$ 75.45

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Investigation and Homeland Security/Narcotics and Vice

FUNCTION:

Provides in-depth investigations of crimes reported to the agency. Dedicated investigative units address criminal activity and utilize forensic, crime lab or other specialized tools to resolve reported incidents. Narcotics and dangerous drugs vice activity and suspected terrorist threats are also targeted by personnel assigned to this department. The documented mobility of terrorist and unusual occurrence actions requires this component to have regional responsibilities and cooperate closely with other agencies in North Florida.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Homicide Cold Case Squad solved two cases dating to 1980's and 1990's using DNA.
- Coordinated JSO involvement in regional efforts to combat terrorism.
- Upgraded Aviation and Seaport Security Units to more effectively counter terrorism.

Personnel Expense: Due to the Sheriff's Office Reorganization, 396 positions were transferred from within the Department to this newly established division.

Operating Expense: Due to the Sheriff's Office Reorganization, some of the operating expenses were transferred from within to this newly established division.

RESOURCES - SHIN	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	396 / 0
Personnel Expense	\$	\$	\$ 29,872,781
Operating Expense			4,748,586
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 34,621,367
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 41.92

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Personnel and Professional Standard

FUNCTION:

Endeavors to maintain an efficient and effective law enforcement agency through aggressive recruitment of high caliber employees and providing them with thorough training. The employment of quality individuals who are prepared and well equipped to perform their duties will result in employees who conduct themselves with pride, professionalism and integrity.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Prepared a recruitment video for Police recruits.
- Enhanced hiring standards for civilian employees.
- Relocated Recruiting Unit to Academy
- On-line application process implemented for police and corrections personnel.
- Hired first non-certified law enforcement class in 12 years.
- Revised hiring standards for Police, Corrections and targeted Civilian employees.
- Developed a staffing plan to offset the Deferred Retirement Option Program (DROP).

Personnel Expense: Due to the Sheriff's Office Reorganization, 71 positions were transferred from within the Department to this newly established division.

Operating Expense: Due to the Sheriff's Office Reorganization, some of the Department operating expenses were shifted to this newly established division.

RESOURCES - SHPP	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	0 / 0	0 / 0	71 / 0
Personnel Expense	\$	\$	\$ 4,211,698
Operating Expense			1,930,362
Capital Outlay			
Other Uses			
TOTAL	\$ 0	\$ 0	\$ 6,142,060
COST PER CAPITA	\$ 0.00	\$ 0.00	\$ 7.44

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Police Operations

FUNCTION:

Provides the first-response emergency police services throughout the jurisdiction. Personnel conduct follow-up investigations on criminal incidents. Undertake traffic control, crime prevention and special security services along with community outreach activities. Community outreach efforts focus on businesses, civic organizations, schools, youth and neighborhoods.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Success of Operation Showdown targeting illegal drugs, firearms and vice activity.
- Winner of National Chief's Challenge and Child Passenger Safety Award from IACP.
- Sustained growth and involvement of Sheriff's Advisory Councils (ShAdCos).
- Continued excellence in quality outreach programs by the Community Affairs Division.
- Carried out several DUI Initiatives and implemented new Traffic Safety Programs.

Personnel Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Two Hundred-Five (205) positions were transferred to other divisions within the Department due to reorganization.

Operating Expense: The increase is primarily due to the increase in Fleet Management Vehicle Rental – Internal Services Charges.

RESOURCES - SHPO	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	1,533 / 103,236	1,527 / 103,236	1,322 / 103,236
Personnel Expense	\$ 102,165,755	\$ 107,819,118	\$ 97,052,130
Operating Expense	20,026,004	12,133,009	12,833,518
Capital Outlay	490,170	11,055	12,950
Other Uses	26,018		
TOTAL	\$ 122,707,947	\$ 119,963,182	\$ 109,898,598
COST PER CAPITA	\$ 154.56	\$ 148.30	\$ 133.08

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Office of the Sheriff
DIVISION:	Police Services

FUNCTION:

Provide the broad support role for the Jacksonville Sheriff's Office to complement its law enforcement responsibilities. Budget development and oversight are undertaken along with support services such as communications, property intake and storage, supply, records/identification and fleet maintenance management.

HIGHLIGHTS/SIGNIFICANT CHANGES:

- Installation of an 800 MHz radio system linked multiple agencies in the City.
- Managed reconfiguration of JSO facilities for increased efficiency and security.
- Implementation of a live Electronic Warrants system.
- Purchased 223 new vehicles of which 77% (172) were for the Patrol Division.
- Administered budget of \$215,248,051 and grant funding of \$20,052,001.

Personnel Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Seventy-seven (77) positions were transferred to other divisions within the Department due to reorganization.

Operating Expense: The decrease is primarily due to the Sheriff's Office Reorganization. Some of the operating expenses were transferred to other divisions within the Department due to reorganization.

RESOURCES - SHPS	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	409 / 429,180	421 / 482,100	344 / 482,100
Personnel Expense	\$ 25,335,477	\$ 27,019,024	\$ 20,157,353
Operating Expense	14,774,503	17,150,540	13,624,001
Capital Outlay		1	1
Other Uses			
TOTAL	\$ 40,109,980	\$ 44,169,565	\$ 33,781,355
COST PER CAPITA	\$ 50.52	\$ 54.60	\$ 40.91

2003-2004 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

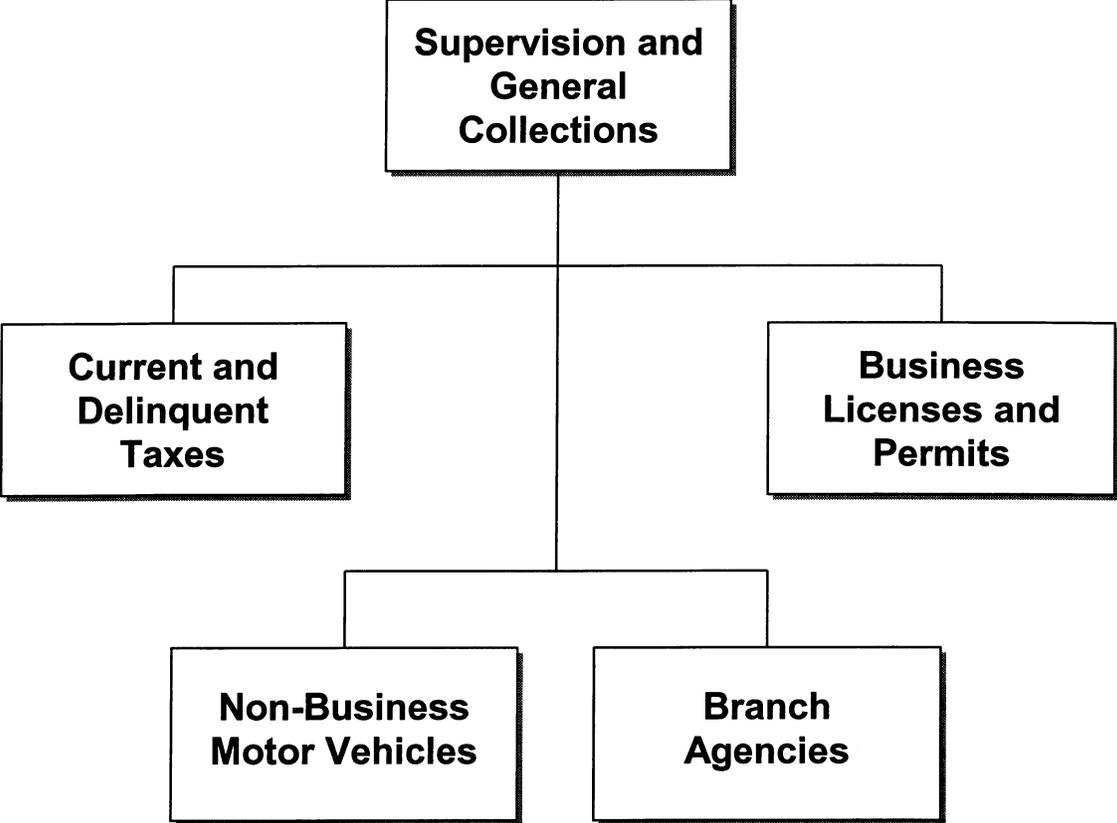
TAX COLLECTOR

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 determination, collection and distribution of all taxes, fees and service charges, as required by local ordinance and state law. These services will be provided to customers in the most courteous, effective and cost-efficient method possible.



CITY OF JACKSONVILLE, FLORIDA

TAX COLLECTOR

BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• By September of 2004, install new PC workstations at the Yates Building and new printers at the branch agencies in preparation for the new tax and accounting system	100%
• The Tax Collector's Office will extend office hours by January 5, 2004.	100%
• The Tax Collector's Office will improve the attendance and reduce tardiness By September 30, 2004.	100%
• The Tax Collector's Office will implement a training program by September, 2004.	100%

CITY OF JACKSONVILLE, FLORIDA

TAX COLLECTOR

BUSINESS PLAN OBJECTIVES FOR FY 2004-2005

- The North Main Street branch office will relocate to a new location within the highly accessible Gateway Shopping Center area by September, 2005.
- By March, 2005 the Tax Collector will use the City of Jacksonville's Professional Services Procurement process and the Florida Department of Revenue guidelines to select a vendor to install a new Tax Collection and Distribution Software System.
- To replace the tax bill printers within the Current and Delinquent Taxes Department by January, 2005.
- By September, 2005, the Tax Collector will hire 10 new Revenue Collector 4's and 6 new Revenue Collector 2's for the the branch agency offices.
- The Tax Collector will equip their workforce with new technology and supplies that will Improve efficiency while continuously providing a high level of customer service throughout the current fiscal year.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Branch Agencies

FUNCTION:

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

HIGHLIGHTS/SIGNIFICANT CHANGES:

Move the existing Dunn Avenue and Main Street branch offices using the Kernan branch as a working model. Using new laser printed tag renewals, promote the use of the mail rather than walking in to renew auto and boat tags. Improved customer service through training for new hires as well as continuing courses to current employees.

Personnel Expense: Added 16 new positions at \$504,826. Added 14,560 part-time hours at \$138,681. Adjusted the rate on 37,486 part-time hours from \$7.55 to \$9.52 at \$73,847.

Capital: Added the following capital items:

- Build out of the Gateway Branch - \$355,151
- Driver's License equipment at the Gateway Branch - \$55,000
- QMatic System at the Gateway Branch - \$60,000
- Replacement Printers - \$40,399
- Miscellaneous - \$20,000
- New furniture at the Gateway Branch - \$10,000

RESOURCES - TCBA	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	105 / 26,486	105 / 37,486	132 / 52046
Personnel Expense	\$ 3,033,408	\$ 3,322,445	\$ 4,753,700
Operating Expense	699,574	847,401	827,828
Capital Outlay		68,400	540,551
Other Uses			
TOTAL	\$ 3,732,982	\$ 4,238,246	\$ 6,122,079
COST PER CAPITA	\$ 4.70	\$ 5.24	\$ 7.41

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Business Licenses & Permits

FUNCTION:

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

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: There were three positions added from other divisions in the department. There are additional costs for Group Health and Pension.

RESOURCES - TCBL	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	11 / 0	11 / 0	14 / 0
Personnel Expense	\$ 365,293	\$ 360,737	\$ 504,240
Operating Expense	75,747	87,157	95,394
Capital Outlay			
Other Uses			
TOTAL	\$ 441,040	\$ 447,894	\$ 599,634
COST PER CAPITA	\$ 0.56	\$ 0.55	\$ 0.73

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Current and Delinquent Taxes

FUNCTION:

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

HIGHLIGHTS/SIGNIFICANT CHANGES:

Improve customer service by implementing telephone and internet based payments for property taxes and other payment types (e-checks, etc) that will encourage the public to use the internet and telephone to make payments.

Personnel: There were 3 positions moved to other divisions.

RESOURCES - TCCD	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	18 / 2,795	18 / 2,795	15 / 2,795
Personnel Expense	\$ 581,590	\$ 596,418	\$ 558,303
Operating Expense	144,654	174,235	194,303
Capital Outlay			
Other Uses			
TOTAL	\$ 726,244	\$ 770,653	\$ 752,606
COST PER CAPITA	\$ 0.91	\$ 0.95	\$ 0.91

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Non-Business Motor Vehicles

FUNCTION:

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

HIGHLIGHTS/SIGNIFICANT CHANGES:

Personnel: Moved ten positions to other divisions.

RESOURCES - TCMV	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	50 / 13,219	50 / 13,219	40 / 13,219
Personnel Expense	\$ 1,572,047	\$ 1,611,707	\$ 1,469,398
Operating Expense	176,299	221,146	227,030
Capital Outlay			
Other Uses			
TOTAL	\$ 1,748,346	\$ 1,832,853	\$ 1,696,428
COST PER CAPITA	\$ 2.20	\$ 2.27	\$ 2.05

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Tax Collector
DIVISION:	Supervision and General Collections

FUNCTION:

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

HIGHLIGHTS/SIGNIFICANT CHANGES:

Working with Information technology, the Tax Collector will replace the current tax and accounting system with a client based system. This enhancement will automate manual processes, improve operational efficiency and simplify training of new personnel. Replace existing workstations with current model pc's.

Personnel: Moved 1 position to another division. Added an additional 1,560 in part-time hours. Adjusted the rate of 7,000 part-time hours from \$7.88 to 9.52. Increased FICAS, Pension and Workers Compensation.

Operating: Added \$ 225,792 in Loan Pool for new Tax system (Database, Server, Hardware)
Decreased Data Processing of \$221,574, Installment Purchases of \$247,500.

Capital: New chairs for branches 200@\$350= \$70,000; Training Room at Yates Building \$20,000.

RESOURCES - TCSG	ACTUAL FY 02-03	BUDGETED FY 03-04	APPROVED FY 04-05
Positions/Hours	39 / 7,000	41 / 7,000	40 / 8,560
Personnel Expense	\$ 1,609,869	\$ 1,839,805	\$ 2,043,237
Operating Expense	1,643,379	2,329,097	2,186,118
Capital Outlay	78,941	3	90,003
Other Uses			
TOTAL	\$ 3,332,189	\$ 4,168,905	\$ 4,319,358
COST PER CAPITA	\$ 4.20	\$ 5.15	\$ 5.23

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA





2003 COMIC BOOK I
CHECKLIST and PRICE GUIDE

WEALTH 101
How to Get Rich
Fast

Peterson's LAW

Lizards

The Princeton Review

24 Hours in Cyberspace

THE AMAZING

Writers Handbook

Research Papers

THE

CITY OF JACKSONVILLE, FLORIDA

APPENDICES

TABLE OF CONTENTS

Assessed and Estimated Actual Values of Taxable Property ----- 440
Property Tax Rates - Overlapping ----- 441
Value of Building Permits ----- 442
Construction Activity----- 443
Civilian Labor Force, Employment, and Unemployment----- 443
Gross Sales, Bank Deposits, and Florida Price Level Index----- 444
Miscellaneous Statistical Data ----- 445

GLOSSARY ----- 449

INDEX ----- 459

CITY OF JACKSONVILLE, FLORIDA

ASSESSED AND ESTIMATED ACTUAL VALUES OF TAXABLE PROPERTY

Last Ten Fiscal Years

(in thousands)

Year	Assessed Taxable Values				Estimated Actual Values(4)	Ratio of Assessed to Actual Values
	Real Property(1)	Personal Property (2)	Centrally Assessed Property (3)	Total Taxable Property		
1995	17,425,021	3,947,455	75,478	21,447,954	33,474,993	64.07
1996	18,459,034	4,137,983	85,635	22,682,652	35,304,582	64.25
1997	19,686,527	4,230,470	124,628	24,041,625	37,202,821	64.62
1998	21,192,207	4,439,390	138,561	25,770,158	39,448,272	65.33
1999	22,752,874	4,536,116	108,934	27,397,924	41,803,761	65.54
2000	24,880,669	4,721,210	138,449	29,740,327	44,158,093	67.35
2001	27,147,738	4,691,012	130,112	32,968,862	47,888,763	66.76
2002	29,377,996	4,661,787	136,798	34,176,581	51,415,885	66.47
2003	32,580,744	4,624,319	169,546	37,374,610	56,409,622	66.26
2004	35,588,575	4,488,617	189,987	40,267,179	60,763,555	66.27

(1) Prior to fiscal year 1981, State Homestead Laws exempted from taxation the first \$5,000 of assessed value for qualified homeowners. For 1981, the homestead exemption was increased to \$15,000; for 1982, it was increased to \$20,000; and for 1983 and subsequent years, it was increased to \$25,000.

(2) Personal property values are also net of certain allowable exemptions - - primarily for inventories (which have not been assessed since 1982) and government property.

(3) Centrally assessed property is railroad property and private car line property, which must be separately assessed.

(4) Estimated actual values are the total "just" values of property subject to taxation, as defined by 193.011 "Florida Statutes".

NOTE: These figures come from the Preliminary Tax Roll that is submitted to the Department of Revenue by July 1st of each year.

Source: Property Appraiser's Office

CITY OF JACKSONVILLE, FLORIDA

PROPERTY TAX RATES - - ALL OVERLAPPING GOVERNMENTS

Last Ten Fiscal Years
(Per \$1,000 of Assessed Value)

Year	District (Note 1)	City of Jacksonville			Other Taxing Authorities			Combined Millage Total
		Operations	Debt Service	Total	Schools	Water Management District	FIND (Note 2)	
1996	GSD	11.1196	0.0962	11.2158	10.3070	0.4820	0.0400	22.0448
	USD	11.6000	0.1877	11.7877	10.3070	0.4820	0.0400	22.6167
1997	GSD	11.0866	0.0292	11.1158	10.0670	0.4820	0.0380	21.7028
	USD	11.6417	0.0460	11.6877	10.0670	0.4820	0.0380	22.2747
1998	GSD	10.9883	0.0275	11.0158	9.8750	0.4820	0.0500	21.4228
	USD	11.5602	0.0275	11.5877	9.8750	0.4820	0.0500	21.9947
1999	GSD	10.8901	0.0257	10.9158	9.8560	0.4820	0.0470	21.3008
	USD	10.8901	0.0257	10.9158	9.8560	0.4820	0.0470	21.3008
2000	GSD	10.7618	0.0243	10.7861	9.3660	0.4820	0.0440	20.6781
	USD	10.7618	0.0243	10.7861	9.3660	0.4820	0.0440	20.6781
2001	GSD	10.5498	0.0225	10.5723	9.2580	0.4720	0.0410	20.3433
	USD	10.5498	0.0225	10.5723	9.2580	0.4720	0.0410	20.3433
2002	GSD	10.3465	0.0210	10.3675	8.8720	0.4620	0.0386	19.7401
	USD	10.3465	0.0210	10.3675	8.8720	0.4620	0.0386	19.7401
2003	GSD	10.1650	0.0192	10.1842	8.9200	0.4620	0.0385	19.6047
	USD	10.1650	0.0192	10.1842	8.9200	0.4620	0.0385	19.6047
2004	GSD	9.8398	0.0000	9.8398	9.0510	0.4620	0.0385	19.3913
	USD	9.8398	0.0000	9.8398	9.0510	0.4620	0.0385	19.3913
2005	GSD	9.6879	0.4730	10.1609	8.0920	0.4620	0.0385	18.7534
	USD	9.6879	0.4730	10.1609	8.0920	0.4620	0.0385	18.7534

(1) The City of Jacksonville has a total of 7 taxing districts within its jurisdiction. The most prevalent rates are the GSD (General Services District) and the USD (Urban Services District 1) which are shown here. The GSD applies to most taxpayers and is effectively a county-wide rate.

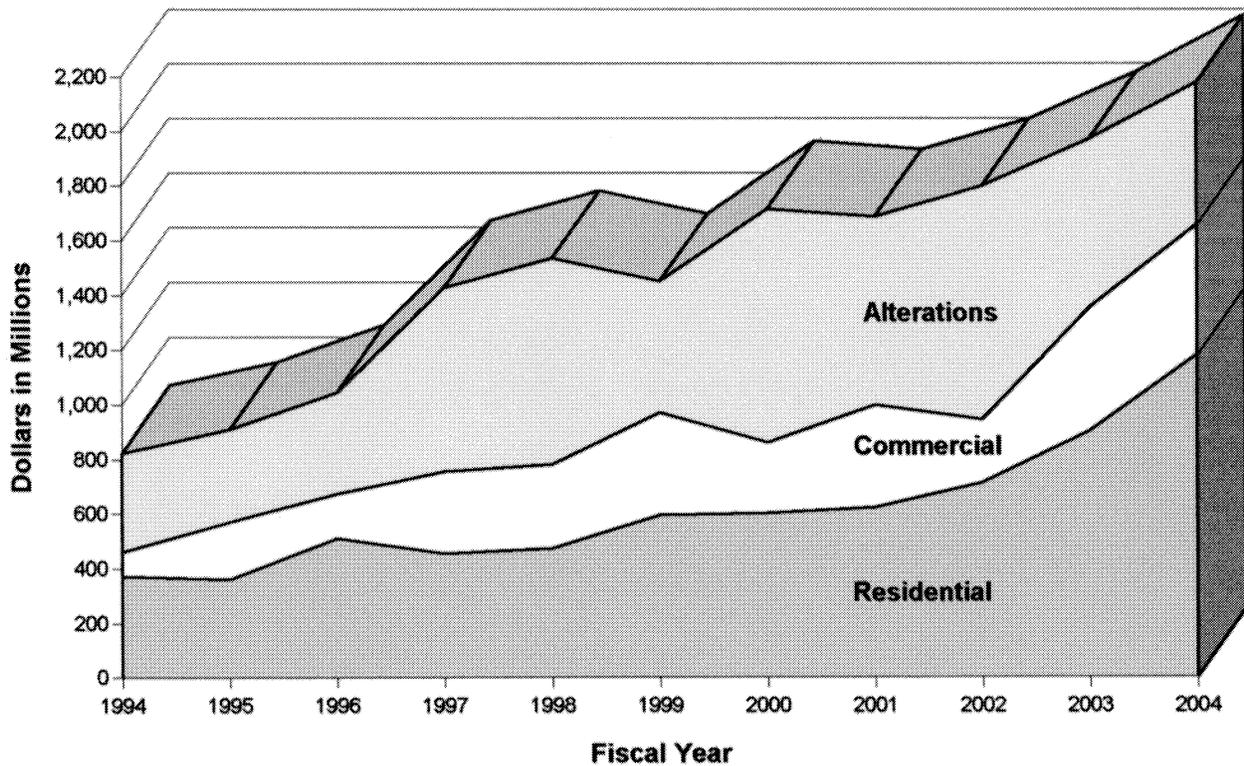
(2) Florida Inland Navigational District.

Source: Property Appraiser's Office

CITY OF JACKSONVILLE, FLORIDA

VALUE OF BUILDING PERMITS ISSUED (Millions of Dollars)

The graph below illustrates the growth Jacksonville has experienced during the past several years. The \$2,178.7 million in building permits issued during the 2003-2004 fiscal year is an increase of \$207.5 (9.52%) over the prior year. Residential Construction was the major contributor with a 24 percent increase. This increase was buffered by an increase in commercial construction of 5.2 percent and a decrease of 18.3 percent in alterations.



2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CONSTRUCTION ACTIVITY

Last Ten Fiscal Years
(Dollars in Thousands)

Year	New Construction			Total	Permits >\$1MM	Increase in Family Units
	Residential	Commercial	Alterations			
1995	361,598	209,100	337,284	907,982	82	4,375
1996	510,739	162,925	370,106	1,043,770	78	7,534
1997	453,670	301,790	671,128	1,426,588	117	5,882
1998	472,076	309,018	753,196	1,534,290	108	5,605
1999	594,438	376,159	479,738	1,450,335	105	6,429
2000	600,833	259,934	854,827	1,715,594	150	7,082
2001	622,959	374,950	688,407	1,686,316	139	6,505
2002	711,968	232,161	853,260	1,797,389	157	7,782
2003	902,891	451,668	616,691	1,971,250	226	7,692
2004	1,181,385	476,224	521,114	2,178,723	253	9,523

Source: Building and Zoning Division

CIVILIAN LABOR FORCE, EMPLOYMENT, AND UNEMPLOYMENT JACKSONVILLE SMSA*

As of September 30th:

Year	Civilian			Rate
	Labor Force	Employment	Unemployment	
1995	512,135	493,734	18,401	3.59
1996	520,204	500,952	19,252	3.70
1997	531,852	512,983	18,869	3.55
1998	535,626	520,250	15,376	2.87
1999	547,593	532,207	15,386	2.81
2000	586,022	568,037	17,985	3.07
2001	600,209	573,095	27,114	4.52
2002	596,122	565,150	30,972	5.20
2003	594,346	562,540	31,806	5.40
2004	616,526	587,322	29,204	4.70

*The Jacksonville Standard Metropolitan Statistical Area (SMSA) currently is comprised of Clay, Duval, Nassau, and St. John's Counties. Prior years history has been restated to conform to the current SMSA.

Source: Florida State Department of Labor and Employment Security.

CITY OF JACKSONVILLE, FLORIDA

GROSS SALES, BANK DEPOSITS, AND FLORIDA PRICE LEVEL INDEX FOR DUVAL COUNTY

Last Ten Calendar Years
(dollars in thousands)

Year	Gross Sales	Total Bank Deposits	Florida Price Level Index *
1994	20,741,715	6,365,459	96.46
1995	22,722,675	7,502,639	98.13
1996	23,848,244	8,118,088	95.91
1997	25,088,364	8,245,235	97.98
1998	25,414,504	11,852,642	97.28
1999	26,928,621	12,237,524	97.01
2000	28,906,339	11,401,942	97.62
2001	30,375,869	10,376,439	96.88
2002	31,348,713	10,932,035	95.29
2003	33,615,046	15,931,705	97.20

* The Florida Price Level Index is a spatial index of 120 items which is similar in composition to the Consumer Price Index. However, instead of measuring the change in prices over time, it indicates the relative cost of maintaining a set standard of living, compared to the statewide average (recomputed each year at a base of 100).

Sources: Gross sales from the University of Florida, Bureau of Economic and Business Research

Bank deposits from the Florida Bankers Association

Florida price indices from the Department of Education Office of Budget and Management.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS STATISTICAL DATA

September 30, 2004

First Charter: February 11, 1832

Consolidation: October 1, 1968

Form of Government: Mayor and City Council - 14 Council members are elected by district and 5 Council members are elected at-large.

Area: 840.1 square miles - 765.8 land and 74.3 water.

Census History

<u>Year</u>	<u>Jacksonville</u>	<u>Duval County</u>	<u>Jacksonville SMSA*</u>
1900	28,429	39,733	64,187
1910	57,699	75,163	105,012
1920	92,588	113,540	143,562
1930	129,549	155,503	190,413
1940	173,065	210,143	247,449
1950	204,517	304,029	356,161
1960	201,030	455,411	522,169
1970	504,265 **	528,865	612,585
1980	540,920 **	571,003	722,252
1990	635,230 **	672,971	906,725
2000	735,617 **	778,879	1,100,491

* The Jacksonville SMSA (Standard Metropolitan Statistical Area) as recently redefined, includes Clay, Duval, Nassau, and St. Johns Counties; for comparative purposes, prior years' history has been correspondingly restated.

** After Consolidation.

2000 Census Analysis

<u>Age</u>	<u>Jacksonville</u>		<u>Duval County</u>		<u>Jacksonville SMSA</u>	
0-17	196,410	26.7%	204,845	26.3%	282,001	25.6%
18-24	71,355	9.7	74,772	9.6	87,214	7.9
25-44	237,604	32.3	252,357	32.4	327,671	29.8
45-64	154,480	21.0	165,123	21.2	269,345	24.5
65 +	<u>75,768</u>	<u>10.3</u>	<u>81,782</u>	<u>10.5</u>	<u>134,260</u>	<u>12.2</u>
Total	735,617	100.0%	778,879	100.0%	1,100,491	100.0%

Solid Waste Disposal:

Number of City landfills in operation	1
Average daily Tonnage	3,046.15
Number of City Yard Waste Recycling	2
Average Daily Tonnage	568.08

Motor Vehicle Inspection:

Number of vehicles inspected	10,430
------------------------------	--------

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS STATISTICAL DATA

September 30, 2004

(continued)

Fire Protection:	47 Fire Stations and 2 Marine-Based Stations 3 Volunteer Stations 912 full-time employees (budgeted) and 30 volunteers	
Rescue:	24 Rescue units in Fire Stations 5 additional out of Fire Station based Rescue Units 230 full-time employees budgeted.	
Police Protection:	1,622 sworn officers and 1,175 civilians Average daily police calls for service	4,450
	Average daily population by institution:	
	John E. Goode Pretrial Detention Facility	2,206
	James I. Montgomery Correctional Center	698
	Community Corrections Division	306
Parks, Recreation and Entertainment:	*Acreage of parks and open spaces	34,510
	Basketball courts	154
	Boat ramps	51
	Canoe/Kayak Launches:	7
	Community centers	57
	Playgrounds - summer supervised	32
	Playgrounds - year-round	31
	Softball and baseball diamonds	283
	Swimming pools	34
	Tennis courts	146
	Soccer Fields	73
	Trails	96.21 miles
	Special facilities:	
	Bethesda Park -	49.1 acres
	Camp Tomahawk -	20.5 acres
	Fort George Inlet -	152.8 acres
	Jack Drew Softball Complex -	25.48 acres, 5 diamonds
	Jacksonville Zoo - operated by the Zoological Society; Partially owned by the City	
	Huguenot Memorial Park -	295 acres
	Kathryn Abbey Hanna Park - oceanfront, campground	447 acres, 2 miles
	Metropolitan Park -	19.33 acres on the St. Johns River
	Riverwalk -	2.5 mile boardwalk along the St. Johns River
	Kids Kampus – 10 acres includes Water Playground Cecil Field Gymnasium and Fitness Center	

*City-34,510 acres; St. Johns WMD; Federal, National Park Service, Florida Park Service, Association – 13,956 acres.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS STATISTICAL DATA

September 30, 2004

(continued)

Sports Complex/	<u>Convention Center</u>	
	Convention Center	296,000 sq. ft.
	Meeting Rooms	22
	Parking Spaces	845
	Exhibit Hall	78,500 sq. ft.
	Ballroom	10,140 sq. ft.
	Grand Lobby	10,008 sq. ft.
	Terrace	41,000 sq. ft.
	<u>Times Union Center for the Performing Arts</u>	
	Moran Theater	2,964 seats
	Jacoby Concert Hall	1,500 seats
	Terry Theater	609 seats
	<u>Veteran's Memorial Arena</u>	
	Seating Capacity	16,000 seats
	<u>Wolfson Baseball Park</u>	
	Seating Capacity	10,000 seats
	<u>Alltel Stadium</u>	
	Football Seating Capacity	76,767 seats
	Concert Seating Capacity	50,000 seats
	Parking Spaces	6,000
	Clubs (East and West)	2
Water System:	Residential customers	164,669
	Total customers	200,276
	Average daily demand	98.8 MGD
	Number of wells	132
	Number of water treatment plants	36
	Water mains installed or replaced	60.8 miles
	Total miles of mains	3,450
Wastewater System:	Residential customers	135,660
	Total customers	148,388
	Average daily flow	57.23 MGD
	Number of treatment plants	13
	Number of pumping stations	1,118
	Sewer lines replaced or reconditioned	93.3 miles
	Total miles of sewer lines	3,180
Streets:	City maintained	3,449.49 miles
	State maintained	
	Primary roads	371.0 miles
	Expressways	95.1 miles

CITY OF JACKSONVILLE, FLORIDA

MISCELLANEOUS STATISTICAL DATA

September 30, 2004

(continued)

Animal Care and Control:	Complaints received	30,987
	Animals impounded	17,586
	License tags dispensed	72,354

Public Parking:	Downtown parking garages capacity	2,240
	Downtown parking lots capacity	1,554
	On-street meters	1,546

General Government Employees:	1996	7,526
These figures are total general	1997	7,538
government positions as originally	1998	6,883
authorized by the corresponding	1999	6,954
Annual Budget Ordinances. They	2000	7,071
include the Federal Programs	2001	7,201
positions which are part of the Ordinance	2002	7,393
for information only.	2003	7,580
	2004	7,800
	2005	8,056

CITY OF JACKSONVILLE, FLORIDA

GLOSSARY

ACTIVITY. The basic organizational unit for budgetary and accounting purposes, which often closely follows operational structure.

ADJUSTMENT FOR ACCRUAL. The adjustment to salaries and wages shown on the personnel services schedules which provides funding for the net difference in days between fiscal year-end accrual and reversal adjustments.

AD VALOREM TAX REVENUE. Revenue generated by placing a tax on the value of real, personal, and centrally assessed property that is subject to taxation, as defined by Florida Statutes.

ANNUAL BUDGET. A budget applicable to a single fiscal year.

ANNUAL BUDGET ORDINANCE. The ordinance which appropriates funds and adopts operating budgets for the general government and its independent agencies for the fiscal year beginning on October 1. The annual budget ordinance establishes the original budget for virtually all programs which are a permanent part of the City of Jacksonville, outlines compliance with state law and applicable bond covenants, establishes reserve accounts and certain other accounts which require legislative control, and may include amendments to the existing Municipal Code.

APPROPRIATION. Authorization granted by the City Council, through means of an adopted ordinance, which allows for expenditures or obligations which lead to expenditures, for specific purposes. Appropriations, unless specifically stated otherwise, are limited to the current fiscal year.

ASSISTANCE TO GOVERNMENT AGENCIES. Contributions from the general fund to independent authorities of the Consolidated City of Jacksonville.

ASSISTANCE TO PRIVATE ORGANIZATIONS. Contributions from the general fund (and one from the Alcohol Rehabilitation Trust Fund) to private nonprofit or not-for-profit community organizations. All such contributions are approved by the City Council as public service grants.

AVAILABLE FOR LOSSES. Expense accounts used only by Self-Insurance funds for certain claims, case reserves, and catastrophic losses.

BETTERMENT. An enhancement which allows for the expansion of services beyond the scope that had been provided in prior periods.

BONDED DEBT. The portion of City indebtedness represented by outstanding bonds.

BT. Budget transfer actions which are beyond the Mayor's transfer powers and require City Council approval.

BUDGET. A fiscal plan of operation. The budget consists of proposed expenditures and proposed revenues together with specific authorizations and restrictions as appropriate. It also includes not only the proposed fiscal plan but the current and prior fiscal period history. The budget quantifies executive and legislative objectives and provides a quantitative means for measurement of performance. As a guideline for operations, the budget changes over time in response to changes in conditions. Finally, the budget embodies public policy and provides insights into how that policy will be implemented.

BUDGETARY CONTROL. Requirement established by executive policy wherein any amendments to originally adopted budget must be approved by the Mayor and/or the Council.

CITY OF JACKSONVILLE, FLORIDA

BUDGET MESSAGE. An executive level overview of the proposed budget delivered by the Mayor to the City Council. It discusses the major city issues and the proposed means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current and proposed budgetary plans will meet the City's objectives. The Mayor's budget message is normally the first comprehensive public statement of the City's plans for the upcoming fiscal year.

BUILDINGS. A capital outlay account used for costs of acquiring and improving buildings.

CAFR. Comprehensive Annual Financial Report.

CPAC. Citizen Planning Advisory Committee

CAPITAL IMPROVEMENTS. Buildings, infrastructure, and other attachments or annexations to land and facilities which are intended to remain so attached or annexed. Capital improvements also includes land acquisition.

CAPITAL IMPROVEMENT PROGRAM (CIP). A five-year program adopted annually which is used for planning and controlling capital improvements and major capital outlay projects (those estimated to cost \$25,000 or more, and which have useful lives of at least five years). It outlines, by project within responsible agency, the recommended and approved priorities, sources of financing, planning and construction horizons, and projected costs. The City's capital improvement program, which also includes the independent authorities, is adopted by a separate ordinance, and the corresponding document is published separately from the annual budget.

CAPITAL OUTLAY. An expenditure to acquire or add to a fixed asset. Items acquired for less than \$500, unless they result from gifts or grants and have a higher fair market value, are not considered capital outlay.

CAPITAL PROJECTS FUND. A fund used to acquire or construct major capital facilities (other than those financed by proprietary funds, special assessment funds, or similar type trust funds).

CASE RESERVES. Accounts used only by Self-Insurance funds which are reservations of available funds for unresolved claims.

CASH CARRYOVER. A reserve appropriation intended to provide fund equity for the ensuing fiscal year.

CCAS. Conditional Capacity Availability Statement.

CDBG. Community Development Block Grant

CENTRAL SERVICES. User charges for services provided by the internal service activities of the City.

CHDO. Community Housing Development Organizations

CLASSIFIED POSITION. Position within the Civil Service System which has, under the direction of the Personnel Director, been defined by a class specification, assigned an appropriate pay grade, and title.

CMSO. Concurrency Management System Office.

COMPENSATED ABSENCES. City employees may accumulate limited amounts of earned personal leave benefits. This liability reflects amounts attributable to employee services already rendered, cumulative, probably for payment, and reasonably estimated.

CONSTRUCTION. A capital outlay account used for major capital improvement construction projects.

2004-2005 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

CONSUMER PRICE INDEX. An index of items used to measure the change in prices over time.

CONTRIBUTIONS TO OTHER FUNDS. Contributions and operating transfers made to another fund of the City.

COSTS CAPITALIZED. Charges attendant to the acquisition of a fixed asset, such as freight or installation, which may be reflected as part of the acquisition cost and depreciated over the life of the asset. The accounts are used only in proprietary and similar trust funds which recognize depreciation expense.

CRC. Concurrency Reservation Certificate.

CURRENT LEVEL OVERTIME. Additional salary funding for certain activities which normally require some periodic use of employee overtime.

DCSB. Duval County School Board

DCFHA. Duval County Housing Finance Authority

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt instruments used by the City of Jacksonville are limited to general obligation bonds, limited obligation revenue bonds, bond anticipation notes, and tax anticipation notes. All debt instruments must be authorized by the City Council.

DEBT SERVICE FUND. A fund used for payment of general long-term debt principal and interest.

DEBT SERVICE REQUIREMENT. The amount of money necessary for payment of outstanding debt, both principal and interest due during the fiscal period, and amounts which may be required for the future retirement of term bonds.

DEPARTMENT. A division of the City having a specialized function and personnel.

DIVISION. A distinct or separate function within a department.

DDA. Downtown Development Authority.

DIFFERENTIAL PAY. Funding for shift differential to which certain employees are entitled, based upon provisions included in the bargaining unit contracts.

DRI. Developments of Regional Impact.

EDUCATIONAL INCENTIVE PAY. Additional salary compensation paid to qualified policemen and firemen after they have completed state approved specialized vocational courses.

ELM. Environmental Landscape Management.

EMPLOYEE BENEFITS. The attendant position costs for the City's portion of payroll taxes, pension contributions, and life and health insurance premiums. The only charges which are direct payments to the employees are \$10 per employee, per month, for dental coverage, for employees who are covered by certain bargaining units.

CITY OF JACKSONVILLE, FLORIDA

ENCUMBRANCE. A commitment to expend funds for goods or services which has not been fully executed and thus requires that funds be reserved for future use. Unless specifically liquidated or otherwise canceled, the reserved funds carry over to succeeding fiscal years; however expenditure must be for the same purpose for which the encumbrance was originally established.

ENTERPRISE FUND. A fund used to account for continuing operations which provide services to the general public that are similar to private business enterprises in nature, and where the intent is that the costs will be recovered primarily through user charges. Enterprise funds may also be used to account for activities where the periodic determination of revenues and expenses is appropriate for capital maintenance, management control, or other public policy.

EPA SECTION 105 GRANT. This grant is derived from the Federal 1970 Clean Air Act and is designed to provide local programs with funding in order to maintain air pollution control activities.

EXPENDITURE. A decrease in net financial resources caused by current operating costs, debt service, and capital outlay. Unless stated otherwise, expenditure means budgetary expenditure, which is a decrease in net current assets, and which applies only to governmental and expendable trust fund operations.

EXPENSE. A decrease in net total assets. Expenses represent the total cost of operations (including depreciation) during a fiscal period, regardless of the timing of actual transactions. Expenses apply to proprietary and nonexpendable and pension trust funds.

EXPENSE CREDIT. The only expense credit which is part of the original budget is one within the Streets and Highways operating budget to offset their labor and material costs for various bridge, roadway, and drainage improvements which are also budgeted as nondepartmental capital outlay projects.

FAMIS. Financial Accounting Management Information System.

FGFOA Florida Government Finance Officers Association is an association to promote and improve the quality of financial accountability, management and communication by and for all governmental units in the State of Florida.

FISCAL YEAR. The annual period applicable to the annual operating budget. The City's standard fiscal year runs from October 1 through September 30. Certain activities of the City, primarily state and federal grant programs which are separate from the annual budget, are required to be accounted for on different fiscal years.

FRANCHISE. A special privilege granted by ordinance which permits the continuing use of municipal property (such as public streets or rights-of-way) for the delivery of regulated public services. Franchises are normally granted on a fee basis to a single private utility provider.

FULL COST ALLOCATION. Method designed to recover indirect costs from non-general fund activities for the administration of specific General Fund services provided to those activities.

FUND. A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control. Generally, the number of individual funds is kept to the lowest number which allows effective and efficient management, with activities which are similar in nature and purpose accounted for in the same fund.

CITY OF JACKSONVILLE, FLORIDA

FUND BALANCE. The unused balance of governmental funds and expendable trust funds, which includes certain reservations of funds established for control purposes. Fund balance is not equivalent to "net worth".

FUND TYPE. All City funds fall into eight standard generic fund types within three categories. Governmental funds include: General, Special Revenue, Debt Service, Capital Projects, and Special Assessment. Proprietary funds include: Enterprise and Internal Service. Fiduciary funds include only Trust and Agency.

GAAP. Generally accepted accounting principles.

GASB. General Accounting Standards Board.

GENERAL FUND. The fund used to account for both general government activities and those activities not required to be accounted for in another fund.

GENERAL REVENUE. The revenue of a government other than that derived from and retained in an enterprise fund.

GENERAL SERVICES DISTRICT (GSD). Subfund within the fund type - General Fund which accounts for those governmental services pertaining to the consolidated City of Jacksonville.

GFOA. Government Finance Officers Association.

GIS. Geographical Information System.

GRANTS. Contributions or gifts of cash or other assets from another government (usually state or federal agencies) which are normally restricted to expenditure or use for a specified purpose, activity, or facility.

HOLIDAY BUYBACK. Additional compensation for certain employees who are covered by police and fire bargaining unit agreements, which is paid for holidays worked and not offset by a corresponding day off at a later date.

HOPWA. Housing Opportunities For Persons with AIDS

HUD. US Department of Housing and Urban Development

IMPROVEMENTS OTHER THAN BUILDINGS. A capital outlay account used for infrastructure and other permanent improvements, other than buildings, which add value to land. Examples include fences, sidewalks, and gutters.

INDIRECT COST. Administrative and overhead costs attendant to the performance of a service which are not considered to be an integral part of that service. As used by the City, indirect costs pertain primarily to allowable charges for state and federal grant programs, which are used in lieu of direct user charges for internal services.

INF. Information reviews.

INSURANCE COVERAGES. Premium costs for vehicle and general liability insurance, and special coverages for major items of equipment. Worker's compensation and other insurance associated with employees is accounted for in Employee Benefits.

CITY OF JACKSONVILLE, FLORIDA

INTEREST. An account used to reflect the interest payments on debt obligations. Interest payments for installment purchases or other non-debt obligations are accounted for in the Other Services & Charges account.

INTERGOVERNMENTAL REVENUE. Revenue received from other governments in the form of grants, entitlements, or shared revenues; charges for services are not included.

INTERNAL SERVICE FUND. A fund used to account for the financing of goods or services provided by one department to other departments or agencies of the City, or to other governments, on a reimbursable basis.

INTERFUND CHARGES. Charges for services rendered by a non-internal service activity to a user within a different subfund.

INTRAFUND CHARGES. Charges for services rendered by a non-internal service activity to a user within the same subfund.

IRMDC. International Relations and Marketing Development Commission.

JACKSONVILLE CHILDREN'S COMMISSION. Autonomous board established to plan and implement all programs related to children's services.

JCDC. Jacksonville Capital Development Company.

JEA. Jacksonville Electrical Authority.

JEDCO. Jacksonville Economic Development Company.

JHA. Jacksonville Housing Authority.

JPA. Jacksonville Port Authority.

JTA. Jacksonville Transit Authority.

JAZZ FESTIVAL. Contributions from the General Fund to the producer of the annual Jacksonville Jazz Festival, to help defray costs and maintain the event as free to the public.

JUATS. Jacksonville Urban Transportation Survey.

"LAID ON THE TABLE." The display of the Proposed Budget Book, with amendments, by the Council Finance Committee, for a period of time (at least seven days) for the purpose of allowing the public an opportunity for review prior to the full council public hearing before final approval of the budget ordinance.

LAPSE. In an effort to contain costs, a certain percentage less than full funding may be budgeted, usually in the areas of salaries and benefits. This decrease is normally absorbed through vacancies or attrition.

LEVY. A compulsory charge in the form of taxes, special assessments, or service charges, for the support of governmental activities.

LONG-TERM DEBT. Debt with a maturity of more than one year after the date of issuance.

MBRC. Mayor's Budget Review Committee.

CITY OF JACKSONVILLE, FLORIDA

MILLAGE RATE. The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

MOBILE EQUIPMENT. A capital outlay account used for vehicles and rolling stock.

MPO. Metropolitan Planning Organization.

NEIGHBORHOOD MATCHING GRANTS. Small grants, not more than \$5,000 each, designed to give assistance to specific neighborhood projects that will promote a stronger and healthier community by encouraging neighbors to work together for a common purpose. Match must include 25 percent volunteer labor.

NON-CASH EXPENDITURES. Expenses not directly involving cash transactions; almost entirely depreciation expense, which is not budgeted.

NONDEPARTMENTAL. Functions and accounts which are not directly related to a department's primary service activities, or which are separate from departmental operations for control purposes.

NON REVENUES. Proprietary fund revenue which is incidental to, or a by-product of, the fund's primary service activities.

OBJECT. A budgetary and accounting classification which is the basic level for line item budgetary reporting and control. Objects include goods and services with similar characteristics, such as employee benefits or supplies.

OPERATING INCOME. The excess of operating revenue over operating expenses, before interfund transfers, interest, and other adjustments not directly related to operations. The concept of operating income applies only to enterprise, internal service, and nonexpendable and pension trust funds.

ORDINANCE. A formal legislative enactment by the City Council, which implements or amends local law. Any budgetary change which affects total appropriations, levies, use of reserved appropriations, personnel authorizations by fund, or duties and powers of appointed officials requires an ordinance.

PAID LOSS. Claims paid by the Self-Insurance funds.

PENSIONS PAID. Annual payments made from the General Fund to retirees, in addition to their pension payments, which are established in the Annual Budget Ordinance.

POW. Plan of work.

PREMIUMS PAID IN CARRIERS. Insurance premiums paid by the Self-Insurance funds to commercial carriers for catastrophic excess coverages and minor specialized coverages.

PRINCIPAL. An account used to reflect the principal payments on debt obligations.

PSG. Public Service Grant given to non-profit organization.

RC. A standard personnel reclassification form used for any proposed transfer of authorized positions or part-time hours or for requesting establishment of additional positions or hours.

RENTALS. An account used for the rental of land or buildings not owned by the City. Temporary rental of equipment is accounted for in the Other Services & Charges account.

CITY OF JACKSONVILLE, FLORIDA

RESERVE. An account used to identify and segregate a portion of available funds which are inappropriate for expenditure, or which are earmarked for a specific future use. Any expenditure (or expense) account which requires Council action for its use is termed a reserve account.

RESERVE FOR DEBT SERVICE. An account used to segregate a portion of available funds which are legally restricted to the payment of general long-term debt principal and interest maturing in future years.

RETAINED EARNINGS. An account which reflects accumulated net earnings (or losses) of a proprietary or similar trust fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity. Retained earnings also differs from "net worth" primarily because contributed capital is accounted for separately.

REVENUE BONDS. Bonds whose principal and interest are payable from pledged revenue sources, and which are not legally backed by the full faith and credit of the City. Revenue bonds may be authorized by the City Council without voter approval.

REVENUE. An increase in net current assets from other than expenditure (or expense) refunds and residual equity transfers. For proprietary and similar trust funds, revenue also includes net increases in other assets and excludes capital contributions. Proceeds from long-term debt and operating transfers-in are classified as other financing sources.

S.A.F.E. Safe accessible flexible enrichment program providing afterschool enrichment and recreation for older children.

SALARY EQUALIZATION. An activity level adjustment to salaries which is sometimes required due to system restrictions. It is used most often when the projected salary for a position which is being added or deleted is incorrect.

SINKING FUNDS. Unbudgeted accounts used in certain enterprise subfunds for control purposes related to debt service payments.

SJRWMD. St. John's River Water Management District.

SPECIAL ASSESSMENT. A compulsory levy made against certain properties to recover all or part of the cost of an improvement or service which primarily benefits those properties.

SPECIAL REVENUE FUND. A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for capital projects) which are legally restricted to expenditure for specified purposes.

SUBFUND. A budgetary and accounting entity which is a division of a fund. Although the fund level is where all pertinent accounts must be self-balancing, most subfunds of the City are also self-balancing.

SUBOBJECT. The most basic level of formal budgetary detail for both revenue and expenditures, such as pension contributions within the employee benefits object.

SUPERVISION ALLOCATED. Charges based upon the pro-rated allocation of the cost of a supervision activity to the other activities within that department which it supervises. Supervision allocated is currently used only by certain proprietary fund activities.

TAX ANTICIPATION NOTES. Short-term debt issued in anticipation of the collection of ad valorem taxes, which are revivable only from the ad valorem tax collections.

CITY OF JACKSONVILLE, FLORIDA

TAXES. Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied by the City of Jacksonville are approved by the City Council and are within limits determined by the state.

TAX INCREMENT DISTRICT. Financing district which segregates the ad valorem tax generated by the increase in property values in that district over a base year. These funds are appropriated solely for infrastructure improvements and redevelopment programs within that district.

TD. Transfer directive used to transfer budgeted appropriations from one object account to another, within the authorized transfer power of the Mayor.

TEMP FULL TIME NOC. Part-time and temporary full-time employees who are paid on an hourly basis. Authorization for use of such employee is based upon budgeted hours.

TIP. Transportation Improvement Program.

TITLE V CONTRACT. Contract with the State to permit major sources which emit hazardous air pollutants above a threshold amount. Contract is also to used address inspections and ambient monitoring as they relate to major source polluters.

TRANSFERS TO FIXED ASSETS. A mechanism which removes capital outlay expenses from the operating budgets of proprietary and similar trust funds, while allowing line item control over capital outlay accounts.

T.R.I.M. The TRuth In Millage advertisement required by Florida State Statutes in Chapter 200. It is required to be placed in a newspaper of general paid circulation in the county published at least five days a week with general interest and readership in the community. The ad content is defined by the statutes to clearly state the exact millage that will be charged to property owners for each unit of the government for the coming year.

TRUST FUNDS. Funds used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governments, or other funds.

UNALLOCATED SALARIES. A mechanism which will set aside portions of budgeted salaries when a worker's compensation claim is paid. Worker's compensation claims are paid by the Workers' Compensation activity of Self-Insurance, which then frees for other uses a corresponding amount in the salary account of the claimant's activity. Use of the moneys transferred to the Unallocated Salaries account will require approval by the Mayor.

UNITARY CAP. Accounts for all positions authorized within the budget irrespective of fund location or position classification.

UPWP. United Planning Work Program.

USD 1. Urban Services District I is that portion of the General Fund which accounts for services and obligations which pertain only to the preconsolidated City of Jacksonville.

USD 2-5. Urban Services Districts established at the time of consolidation when the cities of Jacksonville Beach, Atlantic Beach, Neptune Beach and the town of Baldwin elected to retain local autonomy for certain municipal purposes.

USER FEE. Fee charged for the use of certain municipal services.

CITY OF JACKSONVILLE, FLORIDA

USGS. United States Geological Survey.

VPAC. Vested Property Affirmation Certificate.

ZERO BASE BUDGETING - PROGRAM REVIEW. Preparation of the budget at the program level. Programs are broken down into decision packages and assigned a priority ranking within the department. After ranking, the packages are costed out, providing decision makers with information on programmatic structure, relative priority and resource dedicated to the program. Program review is currently undertaken by two or three departments each year.

2010 Plan. Adopted July, 1980 to encourage the most appropriate use of resources consistent with the public interest.

CITY OF JACKSONVILLE, FLORIDA

INDEX

Administration and Finance	222
Administration and Finance Office of the Director	234
Adult Services	272
Ad Valorem Taxes	27
Advisory and Regulatory Boards	330
Agriculture	240
Agriculture-4-H Program	244
Agriculture - Administration	247
Air and Water Quality	283
Air Pollution - EPA	80
Air Pollution Tag Fee	78
Air Pollution-Title V	79
Alcoholic Rehabilitation Trust Program	90
Alltel Stadium Revenue	82
Ambient Air Monitoring	81
Animal Care and Control	118, 346
Ancillary Legal Charges	301
Annual Budget	24
Appropriations by Department	218
Asian Commission	322
Assessed & Estimated Value of Taxable Property	440
Base Realignment and Closure Committee (BRAC)	249
Beach Erosion, Local	116
Budget	229
Budget Highlights	21
Budget Preparation Calendar	32
Budget Revision Procedures	31
Budgetary Assumptions	27
Budgetary Entity	24
Budgetary Policies	25
Budgeted Revenue, Expenditures, and Reserve Summary	48
Building Inspection Fund	91
Building Inspection	403
Business Plan	15
Canning Center	245
Capital Outlay	197
Cecil Field Commerce Center	114
Cecil Field Gym Capital Improvement	115
Choose Life Trust	120
Circuit Court	265
Circuit Municipal County Courts	248
City Council	333
Civil Service Board	282
Clean It Up/Green It Up	282
Clerk – Technology Recording Fees	100
Communications	147
Communications - Radio	148
Community Development	108, 368
Community Services	268
Community Services Director	275
Comparative Expenditures by Department	58
Comparative Net Budget Summary	43

CITY OF JACKSONVILLE, FLORIDA

INDEX

Comparative Net Municipal Budget Summary-----	44
Comparative Revenues by Department-----	56
Concurrency Management-----	77, 373
Conformity with GAAP-----	26
Construction Activity-----	443
Construction Trades Qualifying Board-----	335
Consumer Affairs-----	347
Contamination Assessments-----	135
Convention Development-----	84
Copy Center-----	145
Corrections-----	425
Council Auditor-----	250
Council Secretary-----	251
Council Direct Expenditures-----	252
Council President Expense Account-----	253
Council Staff Services-----	254
Council Changes to the Budget-----	23
County Courts-----	266
County Mediation-----	96
Court Innovations-----	98
Current Planning-----	369
Debt Service-----	167
Disabled Services-----	273
Distinguished Budget Presentation Award-----	17
Driver Education Safety Trust-----	119
Duval County Law Library-----	93
Duval Legislative Delegation-----	303
Employment (Labor Force Statistics)-----	443
Emergency Preparedness-----	293
Engineering-----	404
Enterprise Fund-----	127
Entertainment Facilities Trust-----	112
Environmental Protection Board Trust-----	92
Environmental Quality-----	283
Environmental Resource Management-----	278
Environmental Resource Management Office of Director-----	285
Ethics Commission-----	326
E911 Emergency User Fee-----	101
E911 Emergency Wireless User Fee-----	102
Equestrian Center-----	132
Family and Consumer Sciences-----	246
Family Mediation-----	94
Financial Condition-----	38
Fire and Rescue-----	288
Fire and Rescue Administration-----	292, 297
Fire and Rescue Communications-----	298
Fire Training-----	296
Fire Operations-----	294
Fire Prevention-----	295
Fleet Management-----	230
Florida Boater Improvement Program-----	113

CITY OF JACKSONVILLE, FLORIDA

INDEX

General Accounting -----	228
General Capital Projects -----	157
General Counsel -----	149, 300, 302
General Employees Pension Fund -----	158, 231
General Fund -----	67
General Services District -----	69
General Trust and Agency -----	155
Glossary -----	449
Goals -----	15
Gross Sales and Bank Deposits -----	444
Group Health -----	151
Guiding Principles -----	14
Hazardous Waste Program -----	89
Health Administrator -----	304
Hispanic American Advisory Board -----	336
Home Investment Program -----	124
Housing Commission Office of Director -----	312
Housing Opportunities For People With Aids -----	123
Housing Services -----	121, 311
HUD Miscellaneous Grants -----	125
Huguenot Park Trust -----	109
Human Resources -----	232
Human Rights Commission -----	320, 324
Index -----	459
Information Technology -----	146, 233
Insured Programs -----	152
Interfund Contributions -----	60, 29
Internal Services -----	141
Inmate Welfare Trust Funds -----	159
Investigation & Homeland Security/Narcotics and Vice -----	426
Jacksonville Beach Tax Increment District -----	106
Jacksonville Economic Development Commission -----	160, 314
JEDC Cecil Field Trust -----	161
Jacksonville Fact Sheet -----	20
Jacksonville Housing Finance Commission -----	122, 306, 310
Jacksonville International Airport Redevelopment -----	107
Jacksonville Profile -----	19
Jacksonville Sheriff's Office -----	117
Judicial - Clerks -----	73, 258
Judicial - Clerks Beaches -----	262
Judicial - Courts -----	264
Judicial Trusts -----	267
Kathryn A. Hanna Park Maintenance and Improvements -----	110
Landfill Closure -----	136
Landfill - Facility Mitigation Class I -----	137
Landfill - Facility Mitigation Class III -----	138
Land Use Planning -----	370
Legal Aid -----	99
Loan Pool Commercial Paper Program -----	153
Local Option 1/2 Sales Tax for Transportation -----	28, 87

CITY OF JACKSONVILLE, FLORIDA

INDEX

Local Option Gas Tax -----	28, 88
Mayor -----	328
Mayor's Advisory Board -----	331
Mayor's Commission on the Status of Women -----	334
Mayor's Message -----	7
Mayport Ferry -----	139 406
Medical Examiner -----	338
Mental Health and Welfare -----	274
Metropolitan Park Maintenance -----	111
Miscellaneous Statistics -----	445
Miscellaneous Federal Programs -----	61
Mission -----	14
Mosquito Control State Funds Trust -----	71
Mosquito Control -----	284
Motor Pool -----	143
Motor Pool - Vehicle Replacement -----	144
Motor Vehicle Inspection -----	133
Neighborhoods -----	340
Neighborhoods Office of Director -----	349
Neighborhood Services -----	348
Net Budget -----	41
Net Municipal Budget -----	42
Northeast Tax Increment District -----	103
Northwest Tax Increment District -----	105
Organizational Chart -----	18
Parks, Recreation & Entertainment -----	380
Parks, Recreation & Entertainment Office of Director -----	384
Park Maintenance -----	385
Part-Time Hour Distribution -----	165
Personnel Distribution -----	163, 164
Planning and Development -----	364
Planning and Development Office of Director -----	371
Planning, Programming and Budgeting Calendar -----	32
Police Operations -----	428
Police Services -----	429
Procurement and Supply -----	390, 396
Procurement and Supply Buying and Administration -----	394
Procurement and Supply Equal Business Opportunity / Contract Compliance -----	395
Property Appraiser -----	72, 354
Property Appraiser Administration -----	355
Property Appraiser Commercial -----	356
Property Appraisal Field Operations -----	357
Property Appraisal Records -----	358 - 360
Property Appraisal Residential -----	361
Property Safety -----	350
Property Tax Rates—All Overlapping Governments -----	441
Public Buildings -----	407
Public Defender -----	362
Public Garage Revenue -----	130
Public Information -----	351
Public Libraries -----	374

CITY OF JACKSONVILLE, FLORIDA

INDEX

Public Parking -----	129, 405
Public Works -----	396, 405
Purchasing -----	390
River City Renaissance Pay-as-You-go -----	156
Real Estate -----	408
Recreation Activities -----	387
Recreation, Parks and Entertainment Planning, Research and Grants -----	386
Retrospective -----	30
Risk Management -----	236
Revenue, Expenditures and Changes in Fund Balances -----	39
Self-Insurance -----	150
Sheriff, Administration -----	424
Sheriff, Office Of -----	420
Sheriff, Personnel and Professional Standards -----	427
Solid Waste -----	286
Solid Waste Disposal -----	134
Solid Waste Mitigation Class I -----	137
Solid Waste Mitigation Class III -----	138
Solid Waste Revenue -----	27
Southside Tax Increment District -----	104
Special Events -----	352
Special Revenue -----	75
Spectacor Management Group -----	131
Sports Complex Trust Fund -----	85
Sports Facilities -----	388
Staffing -----	163
State Attorney -----	412
State Shared Revenues -----	29
Strategic Planning -----	372
Streets and Drainage -----	409
Streets and Highways Five-Year Road Program -----	86
Supervisor of Elections -----	414
Tax Collector -----	430
Tax Collector Business Licenses And Permits -----	434
Tax Collector Current and Delinquent Taxes -----	435
Tax Collector Non-Business Motor Vehicles -----	436
Tax Collector Supervision and General Collection -----	437
Technology Summit -----	256
Teen Court Programs Trust -----	97
Tourist Development Council -----	83, 255
Traffic Engineering -----	410
Training -----	237
Transportation Planning -----	373
Treasury -----	238
Utility Service Taxes -----	28
Value of Building Permits Issued -----	442
Veteran Services -----	277
Veterinary Services -----	95
Victim Services -----	277
Vision -----	14

CITY OF JACKSONVILLE, FLORIDA



2004-2005 ANNUAL BUDGET

Fiscal Year 2004-2005
Annual Financial Plan
for the
City of Jacksonville, Florida

Budget Division Staff



Frank Castriota
Budget Officer



Angela Moyer
Asst. Mgt. Improvement Officer



Marc Kurland
Senior Budget Analyst



Deborah LeCount
Senior Budget Analyst



Renee Frederick
Senior Budget Analyst



Barrett King
Budget Analyst



Anne Zaros
Budget Analyst



Roselyn Chall
Budget Records Aide

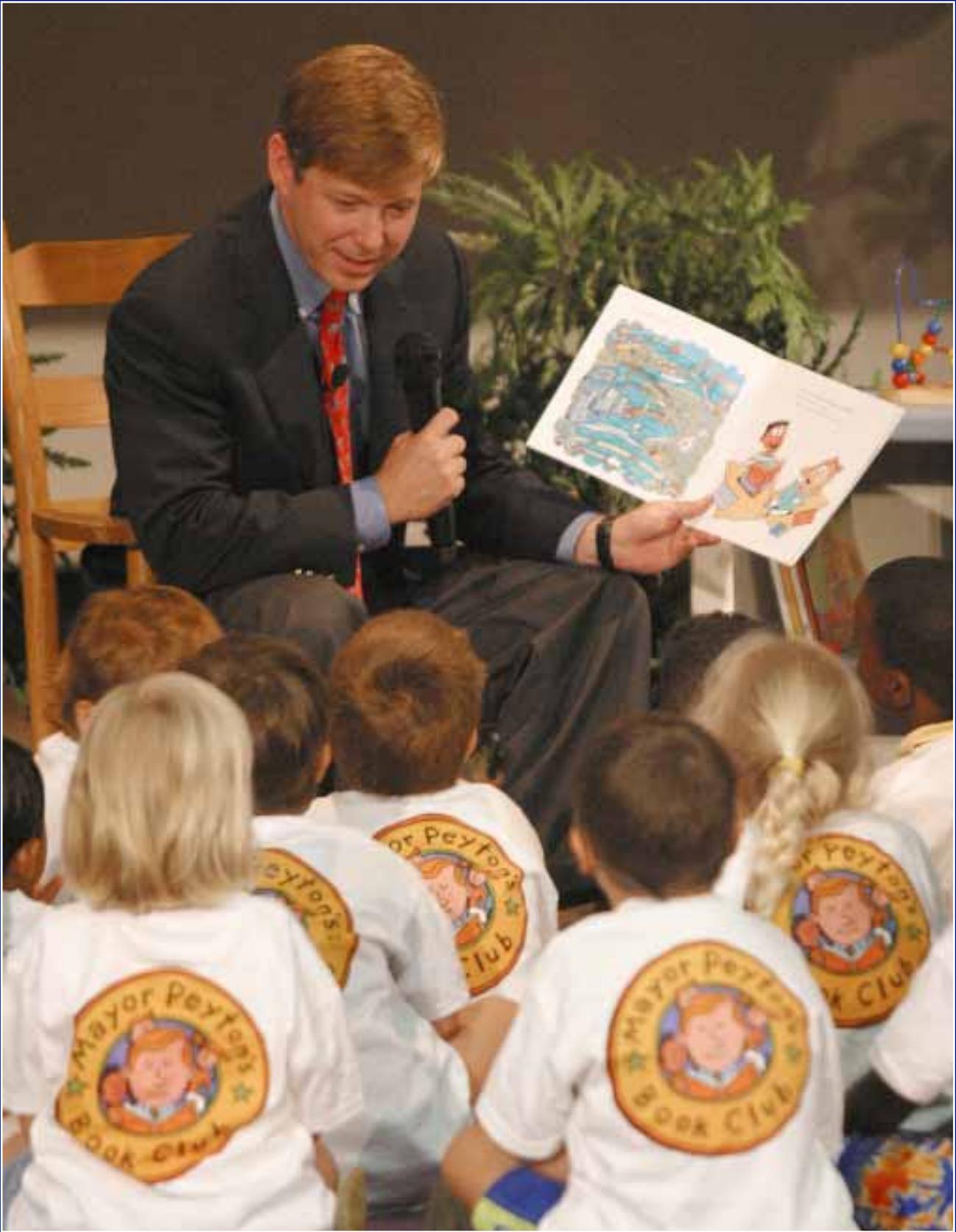
You can contact the Budget Division by phone at (904) 630-1301 or by email at JaxBudget@coj.net.



DEPARTMENT OF ADMINISTRATION AND FINANCE

117 WEST DUVAL STREET, SUITE 325
JACKSONVILLE FL 32202

www.coj.net



CITY OF JACKSONVILLE, FLORIDA
ANNUAL FINANCIAL PLAN
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2005

Reading Initiative



As Jacksonville prepares to take the world stage for Super Bowl XXXIX, there's a lot of talk about the economic impact the game will have on the city. Business and community leaders look forward to showing off the First Coast's many assets to the VIPs who attend the Super Bowl.

Jacksonville has a great climate, beautiful location, reasonable cost of living, low tax burden and high quality of life: all qualities that

appeal to businesses looking to relocate. The most important thing the First Coast has to offer business in today's knowledge-based economy is an educated workforce. And that's why Mayor John Peyton has made early literacy a cornerstone of his administration.

From kindergarten through third grade, children learn to read. After that, they must read to learn. Because early literacy is directly tied to school success, graduation, job potential and higher income, the mayor contends that improving early literacy is the crucial factor in ensuring both individual success and long-term regional economic growth.

Over the course of the past year, Mayor Peyton and his team have worked with individuals and groups throughout Duval County to create and implement a plan to enhance the early literacy skills and school readiness of Jacksonville's preschool children. "RALLY Jacksonville!" as the mayor's initiative is called, is aimed mainly at 4-year-olds, the children who will enter kindergarten next year.

RALLY aims to make early literacy a core value in Jacksonville, improve the quality of child care and increase the number of children who are ready for school when they begin kindergarten. The initiative features awareness efforts such as the Mayor's Book Club, a million-book giveaway and a literacy summit. It includes pilot projects to create literacy-rich environments in some of the city's most under-served neighborhoods. It will also undertake an intensive effort to move childcare in Jacksonville from custodial care to early education.

As RALLY Jacksonville! is implemented over the next year, it will help our community prepare its children to read and succeed.

John Peyton
Mayor

Dan Kleman
Chief Operating Officer

Calvin C. Ray
Director of
Administration & Finance

Frank Castriota
Budget Officer

*"My administration has worked
with our City Council to bring
you a fiscally responsible budget
that exemplifies our community's
values."*

John Peyton, Mayor
City of Jacksonville