

CITY OF JACKSONVILLE, FLORIDA



# ANNUAL FINANCIAL PLAN

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006

# JACKSONVILLE PARKS

Geographically the largest city in the continental United States, Jacksonville is blessed with a beautiful location and an abundance of natural resources. Jacksonville's residents have access to an extensive network of active and passive city parks, in addition to enjoying the wealth of preservation lands acquired through Preservation Project Jacksonville.

Comprised of more than 300 parks on nearly 9,000 acres of land, Jacksonville has the largest urban park system in the United States. In fact, Jacksonville's green space alone is bigger than many entire cities, including Minneapolis, Boston and San Francisco!

While the sheer size of the park system is impressive, its diverse offerings are notable as well. Thirty-five public pools, two oceanfront parks, 130 tennis courts, 21 boat ramps and a number of athletic fields and nature parks are included in the city's public parks. Jacksonville is also home to a variety of specialty parks offering disc golf, skateboarding, bicycle trails, a BMX course and areas for radio-controlled model airplanes. From swim lessons or kayaking through Jacksonville's waterways to soccer or nature trails, the city's park system has much to offer.

While the park system's size makes it exceptional, Mayor John Peyton is also committed to enhancing its quality. In order to take Jacksonville's parks from the nation's biggest to its best, the mayor is seeking to improve access to parks, upgrade facilities, and secure nationally-recognized leadership for the system. A Parks Task Force, established in April 2004, has aided the mayor in this mission, intensively studying Jacksonville's park system for one year, comparing it with park systems nationwide, hearing from recognized park experts, and seeking input from local residents.

A set of recommendations from the task force is guiding efforts to advance the city's parks, and the mayor took several initial steps in his FY 2005-06 budget, including funds for a number of recommended improvements. These include enhancing amenities and making upgrades at parks across Jacksonville and adding three parks in the city's high-growth areas.

Jacksonville's parks and preservation lands possess unique natural, cultural and historical resources. From ball fields to marshlands and boat ramps to nature walks, these valuable green spaces offer countless opportunities for recreation and entertainment. It is our responsibility to preserve, protect, enhance and interpret those resources for the enjoyment of citizens and visitors for years to come.



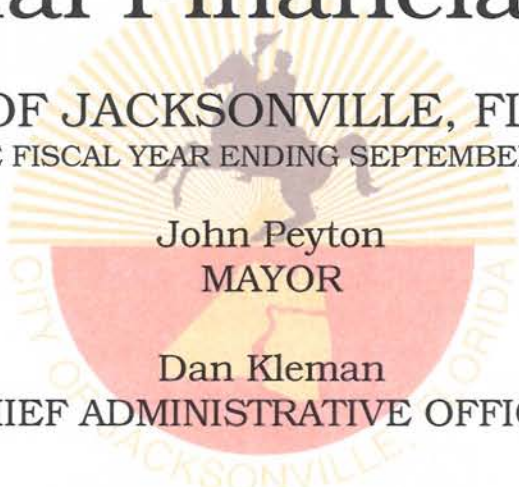


SECTION I

INTRODUCTION

# Annual Financial Plan

CITY OF JACKSONVILLE, FLORIDA  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006

The seal of the City of Jacksonville, Florida, is a circular emblem. It features a central figure of a person on horseback, possibly a pioneer or a soldier, set against a background of radiating lines that suggest a sun or a bright light. The figure is positioned within a red, semi-circular shape that resembles a shield. The words "CITY OF JACKSONVILLE, FLORIDA" are written around the perimeter of the seal in a circular arrangement.

John Peyton  
MAYOR

Dan Kleman  
CHIEF ADMINISTRATIVE OFFICER

## City Council Members

Kevin Hyde, President  
Group 4 At-Large

Lake Ray, District 1  
Lynette Self, District 2  
Richard Clark, District 3  
Suzanne Jenkins, District 4  
Art Shad, District 5  
Sharon Copeland, District 6  
Pat Lockett-Felder, District 7  
Gwen Yates, District 8  
Reggie Fullwood, District 9  
Mia Jones, District 10  
Warren Alvarez, District 11  
Daniel Davis, District 12  
Arthur Graham, District 13  
Michael Corrigan, District 14  
Ronnie Fussell, Group 1 At-Large  
Elaine Brown, Group 2 At-Large  
Lad Daniels, Group 3 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

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## 2005-2006 ANNUAL BUDGET

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# CITY OF JACKSONVILLE, FLORIDA

## INTRODUCTION

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**CITY OF JACKSONVILLE, FLORIDA**







## Mayor Peyton's Budget Address July 15, 2005

### **Mr. President, Ladies & Gentlemen of the City Council, Honored Guests, Citizens of Jacksonville:**

Good morning. I would like to say "thank you" in advance to the members of the Council and the Council staff – especially the Council Auditor's Office - for their hard work on this budget. Over the past two years, we've worked closely together on a number of projects, and the hard work and diligence of this Council always shows that the people of Jacksonville are well-represented.

I want to thank former Council President Elaine Brown for her leadership over the past year. I look forward to working with President Hyde and Vice President Corrigan in the year to come, and to working with Chairman Davis and the Finance Committee as they take up this budget.

Finally, I'd like to commend our city budget team: Cal Ray, Frank Castriota and our new CFO, Mickey Miller. They have devoted hundreds of hours to preparing this budget, which serves a population greater than that of Vermont, Delaware, North Dakota or Wyoming. It's a monumental task, and they do it well.

Exactly two years ago today, I first stood before this Council as mayor. The budget I presented then was balanced. It contained lower taxes. And it addressed significant and timely needs.

Once again, it is my pleasure to bring to you, and to the people of Jacksonville, a balanced budget. This budget maintains our commitment to fiscal responsibility. It provides for a reduction in taxes. And it funds public safety and moves our government toward even greater financial stability.

Aside from increases in public safety, this budget contains the smallest growth in government spending in 7 years.

This budget also proposes significant changes in the way our government handles its financial affairs, changes I will detail in a moment. And this budget contains **NO NEW TAXES**. Let me say that again. **NO NEW TAXES**. In fact, it marks the 11<sup>th</sup> straight year of reduced property tax rates in Jacksonville.

During my term in office, we have reduced property taxes by over half a mill, for a cumulative value of \$31.7 million. That's REAL money, going back into the pockets of Duval County taxpayers.

I want to talk about property taxes. Our consolidated government has the lowest tax rate of any major city in the state of Florida. Our tax rates are DRAMATICALLY less than cities like Orlando, Tampa, and Miami. The budget I am presenting today proposes a property tax rate of 9.65 mills. The next closest tax rate in a major Florida city is Orlando, where the rate is 12.3 mills. In Miami, the rate is 16.8 mills.

To put that in perspective: the average homeowner in Jacksonville pays a tax bill of eleven hundred seventeen dollars, not counting the School Board tax. In Miami, that same taxpayer would pay three thousand seventy-five dollars – nearly two-thousand more!

We are also more efficient than other cities. Every other major city in Florida imposes a garbage collection fee. In Jacksonville, city government picks up the tab for trash. Likewise, Hillsborough County and the city of Tampa impose a sales tax for their hospital district. Here in Jacksonville, the payment we make to Shands for indigent care comes from our general fund. Speaking of Shands, I know that Councilwoman Pat Lockett-Felder shares my pride in our city's investment in neighborhood health clinics to improve access and reduce costs to our citizens.

Jacksonville citizens receive more services from this government than residents of Orlando, Tampa and Miami. But we run our government on FAR less money, and we run it well. Our tradition of "doing more with less" is a source of pride.

Over the last two years, we have built on the foundation of great leadership and fiscal discipline provided by past mayors and city councils. We have undertaken the largest reorganization of city government in recent history. We instituted a pay for performance plan negotiated in our union contracts.

With the support of former Council President Elaine Brown, we've invested in technology. We have supported technology improvements to upgrade network security, enhance our computing infrastructure and provide remote access for our employees. During Hurricane Frances, employees were able to work while city buildings were closed! We have also worked to enhance cooperation between branches of government. And we've worked to bring high speed wireless service to the entire city -- technology that is now available to the public.

We've designated funds to support arts and culture in Jacksonville. In addition to enhancing our quality of life, this investment pays a huge dividend in economic development. The arts provide jobs for our citizens and are an enormous draw for tourism, conventions and corporate relocations.

Our government has also invested in our city's most vulnerable citizens. We've helped to increase the capacity of private sector organizations through the office of faith and community-based partnerships. Communities of faith are best equipped to serve the poor. And this effort is important, because it enhances the ability of faith and community organizations to do work that government cannot do.

And we've partnered with the Real Sense Prosperity Campaign to enhance financial literacy and generate tax refunds. This effort has already put \$1.6 million into the pockets of the people who need it most. And I thank Councilwoman Jenkins for her strong support of this initiative.

We've invested in our local military presence, funding infrastructure enhancements to benefit Jacksonville's military facilities. With Councilman Shad's leadership and this council's support, we provided a property tax rebate for some of our military men and women serving abroad. In addition, my office has reached out to local military leaders. And all of these investments have paid off handsomely in the current round of BRAC. As Councilman Daniels knows, the Department of Defense recognizes Jacksonville's commitment to our military.

Over the past two years, we have made important capital expenditures, especially in the area of public safety. We provided police and firefighters with equipment and facility improvements that were long overdue. We also funded a commitment to repair hazardous sidewalks. And with Councilman Lake

Ray serving as the new chair of the MPO, we will be well-positioned for continued transportation funding.

We devoted the necessary resources to insuring our Super Bowl success. I know you shared my pride as Jacksonville stepped on to the world stage! And the game generated \$22 million worth of excellent news coverage – exposure that can help to attract high-paying jobs to our region.

Speaking of wages, we have funded efforts to create wealth and grow jobs in Jacksonville. Working closely with the Council, especially Councilwoman Mia Jones, we developed the Jacksonville Small and Emerging Business initiative. Furthermore, we have debundled large city contracts to give small businesses a chance to compete for city business. This innovative program has already certified 415 small businesses, 362 of them minority-owned. In just three months, it has awarded 38 direct contracts, worth more than \$4.6 million dollars, to JSEBs,

Six JSEBs have received bonding assistance, and three JSEBs have received start-up capital. I'd like to stop here and thank Wachovia, Bank of America, EverBank, First Guaranty Bank & Trust of Jacksonville, CenterBank and Prosperity Bank for their generous contributions to the Access to Capital fund. I deeply appreciate their willingness to invest in our city's small business community. And we are delighted to have them as partners in this endeavor.

We have established a five-year commitment to the Blueprint for Prosperity, an effort to raise per capita income across the board in Jacksonville. The Blueprint process will identify ways to increase earnings and to attract and retain high income workers. It will help us decrease the race/ethnic income gap, and address poverty, crime, and other issues that affect our people and our tax base. This is an effort I know Councilwoman Johnson will embrace as we work together.

Another priority we've identified and funded is increasing early literacy. Our community-wide literacy partnership, RALLY Jacksonville!, is making a difference for children and families. And we KNOW that growing good readers is the best investment we can make for individual success and regional economic prosperity.

This community has embraced RALLY with enthusiasm. More than 8,100 four-year-olds are members of the Mayor's Book Club. These children are gaining valuable literacy skills that will help them to succeed in school and increase their earning potential. We've intensively intervened in preschools and child care centers, putting 73 highly-educated professionals into 633 preschool classrooms across the county.

I'm proud of this literacy initiative. And I'm equally proud of the support it's generated from our community. Our partners have contributed more than \$1.8 million in cash and in-kind contributions. I'd like to stop here and recognize those partners: Fox 30/CBS 47, Blue Cross/Blue Shield of Florida, JM Family Enterprises/SE Toyota Distributors, CSX, Holland & Knight Charities, Vystar, Bank of America and Gibson Chiropractic. This city is fortunate to have such good corporate citizens. I'd also like to thank the members of the Jacksonville Early Literacy Partnership. These individuals and the organizations they represent have done a great service for our city and we owe them a debt of gratitude.

Finally, over the past two years we have made public safety a top priority. We have provided our police and firefighters with the resources they need to do their jobs and do them well. This is our highest priority as a government, and I am personally committed to making Jacksonville the safest city in America.

All of the efforts I've just mentioned represent an investment in the Jacksonville we WANT TO BECOME. And the budget I am presenting to you today continues that investment.

This budget contains funding to continue our support of technology. We are expanding opportunities to conduct city business online. And we're making the permitting process easier, an effort I know Councilman Fussell will approve.

This budget reaffirms our dedication to enhancing Jacksonville's quality of life. It modifies a previous bond issue to benefit parks throughout the county, funding four new parks and upgrading nearly 60 percent of our parks in poor condition. In other words, this budget begins the hard but crucial work of taking Jacksonville's crown jewel – our park system – from the nation's biggest to its best. I know Councilwoman Self, Councilwoman Copeland, Councilwoman Yates and Councilman Graham share my commitment to that goal. I'd like to stop here and publicly thank the members of our Parks Task Force for their diligent work on these issues. Our city is fortunate to have the benefit of their insight and hard work.

This budget reaffirms our commitment to increase the capacity of small businesses in Duval County through the JSEB program. It supports the important goal of increasing per capita income through the Blueprint for Prosperity.

This budget also continues our commitment to early literacy through RALLY Jacksonville! In this program, we're doing something that government doesn't do often enough. We are MEASURING RESULTS. In tandem with our literacy effort, it is my pleasure to announce that this budget fully funds Mayor Ed Austin's commitment to children. I'm proposing that we fund the commission at the full half-mill and dedicate approximately a quarter of that funding to literacy. This is an ambitious step, but if WE aren't ambitious on behalf of our children, who WILL be? These are OUR children. And whether they're participating in RALLY Jacksonville! or attending an after school program, they are gaining important life skills. Those skills will keep them in school, out of jail and on the path to a better life.

Finally, this budget reaffirms our historic commitment to public safety. Public safety funding in this budget increases by \$38.7 million dollars, or 10.7 percent. Sheriff Rutherford and Chief Barrett have assured me that this funding is sufficient to protect the citizens of Duval County to the level they deserve and expect.

All of these priorities have been funded while cutting taxes for the 11<sup>th</sup> consecutive year.

I know Councilman Fullwood, as last year's Finance Chair, shares my commitment to providing for the long-term financial health of Jacksonville. And the budget I am presenting today does just that. It consolidates operations and streamlines function. This type of effort has long been a priority for Councilman Alvarez.

We began our budget process this year by seeking efficiency and making tough decisions on spending. These are the kinds of decisions small businessmen like Councilman Richard Clark make every day.

Our examination of roles and responsibilities resulted in the elimination of 171 positions citywide. Decisions involving people are never easy. But the steps we are taking will move us toward a more efficient government.

I want to stress that this is an action necessitated by circumstances and strategic planning, not a reflection on individual employees. Our city employees work hard and I appreciate the work they do.

Another action affecting personnel is a one-year hiring freeze that will take effect TODAY. I have also asked all appointed officials – including my staff -- to forego raises this year. And I will do the same. I look forward to working with our unions to find ways to increase productivity while reducing costs. We are reducing cell phones and administrative cars citywide by 10 percent. We have restructured Public Service Grants to require stricter performance standards and reduce government dependence.



The budget I am presenting to you today also proposes the adoption of ambitious financial practices. While they will not be implemented overnight, they are necessary to ensure the continued financial health of our city. Simply put, these best practices will eliminate the use of one-time money to fund recurring expenses.

Abolishing this longstanding Jacksonville tradition represents a fundamental shift in the way our city does business. Over the years, this government has repeatedly used one-time money to fund programs. My administration is no exception. We have used one-time funds to meet urgent infrastructure and public safety needs, and to take advantage of opportunities like Super Bowl 39. And those expenditures have helped to move Jacksonville forward.

It is time, however, for us to adopt more stable and predictable policies: policies that will keep us in good stead with our rating agencies in New York. The policies of the past worked for short-term needs. But today's Jacksonville requires new priorities and stricter standards. Stakes are higher, demands are larger, and our resources are finite.

Let me emphasize again: this is an important change. It's a new way of approaching our finances, and it will not be easy. However, it is the right thing to do.

The budget I am presenting to you today begins the task of weaning our city government off one-time spending and moving us toward a more responsible financial model. In order to support this policy change, this budget contains legislation outlining four key provisions relating to city finance.

The first provision will codify a requirement to balance the city budget out of current-year revenues. The second provision will redefine "the Rainy Day Fund," and formally establish operating and emergency reserves. The third provision requires the city to more carefully manage its pension funds. This will enable us to keep the faith with current and former employees, while maintaining the integrity of our city finances. This provision will also limit benefit enhancements in the future so that we don't make promises we can't afford to keep.

The fourth and final provision of this legislation requires the creation of a financially feasible Capital Improvement Plan each year. That plan must anticipate operating costs for each project it contains. In the past, we haven't always factored in the cost of operations and maintenance. That's kind of like buying a new house and not factoring in the light bill. It's risky behavior, and we can't afford it!

These practices will provide long-term financial stability and predictability for Jacksonville. And the legislation will encourage an even greater level of financial discipline, now and in the future. The budget I present to you next year will abide by these requirements. I am asking you, as co-stewards of this great city, to join with me in committing to these new financial practices and moving our city into a new era of prosperity and stability.

In closing, I'd like to reiterate my belief that one of the greatest dividends we'll realize from this budget is a community-wide commitment to early literacy. And I'd like to share a couple of stories from the literacy trail.

I've said repeatedly that the best part of my job is interacting with children. Every week, I read at schools and childcare centers. I also spend time with young citizens at Mayor's Book Club activities. I get a lot of feedback from these visits. One of my favorites is a letter I got from Mitchell, a student at Jax Beach elementary school. He wrote – and I quote – "I thought you seemed like a good Mayor and you weren't in a bad mood, so being Mayor probably is not stressful.....but I might be wrong."

I also get feedback about our literacy initiative. Parents tell me they now spend time reading with their children EVERY DAY. Volunteers share their enthusiasm for literacy. These stories reinforce my belief that education is one of the most important issues we face. And you can be proud that your city government is engaging in a significant way to help make Jacksonville a learning community.

I also hear stories everywhere I go that renew my determination to do what's best for Jacksonville. One story that touched me was told by the principal of an elementary school in one of the city's most challenged neighborhoods. During FCAT testing, this principal had the difficult task of informing one of her students that the girl's mother had passed away following a long illness.

The child was one of eight children being raised by this single mom. And she was devastated to hear the news. But when the principal told her to get her things together so someone could take her home, she said ..... "Oh, no ma'am. I want to take the test."

The principal assured the student she didn't have to worry: She could make up the test. And again, the little girl said "no." She went on to explain that -- just a few days earlier -- her mother had taken her aside for a heart-to-heart talk. The mother said: "I want you to do BETTER than I have done. I want you to have a better life. And the ONLY way you can do that is to get an education. Promise me you'll get your education!" The little girl promised. And she KEPT her promise. She went back to class and took the test. And she passed, along with many of her fellow students.

Ladies and Gentlemen of the Council: That kind of DETERMINATION, that kind of POTENTIAL, and that kind of WILL TO SUCCEED deserves our utmost support. It deserves our best effort. And it requires us not only to provide for Jacksonville's needs THIS year, but to put this government on the path to a more secure future -- no matter what it takes.

That little girl, and the thousands like her throughout our great city, deserve it. And the budget and policy changes I am presenting today will help us to honor those children and secure the future of our city.

This is a disciplined budget. It will test our priorities and our commitment to fiscal responsibility. But I am confident that it's the right budget for a more promising future. I look forward to working with you to realize our vision for Jacksonville. And I thank you again for your partnership in the past, and your help and hard work in the future.

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

# **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

# **CITY OF JACKSONVILLE, FLORIDA**

## **Mayor Peyton's Highest Priority Initiatives With Associated 2006 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

## **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 water 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. Improve employees' skill levels and ensure that employees are adequately trained and cross-trained to perform required functions
  - 2. Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates
  - 3. Develop strategies to address employee satisfaction, health and safety

# CITY OF JACKSONVILLE, FLORIDA



GOVERNMENT FINANCE OFFICERS ASSOCIATION

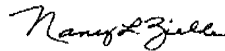
## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Jacksonville  
Florida**

For the Fiscal Year Beginning

**October 1, 2004**

  
President

  
Executive Director

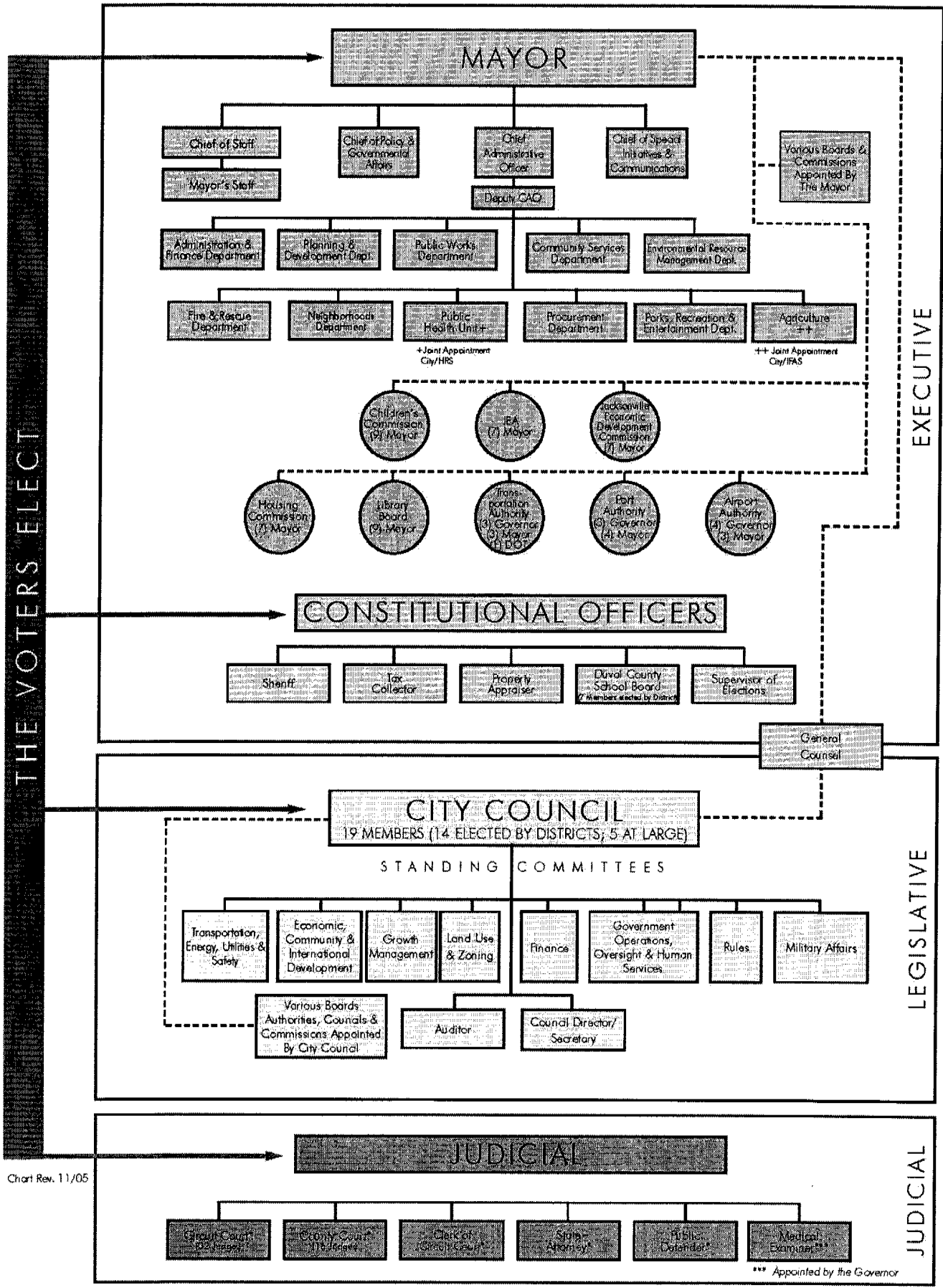
### **AWARD FOR DISTINGUISHED BUDGET PRESENTATION**

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, 2004.

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.

# CITY OF JACKSONVILLE, FLORIDA



# **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 840,000 of them within the city limits.

Jacksonville is poised to grow in the competitive national and international marketplace. The city's location, climate, cost of living, infrastructure and pro-business government make it competitive with other cities of comparable size. The city has become increasingly attractive to corporate decision-makers looking to relocate or expand. From 2000 to 2003, Jacksonville's tax base grew by over 24 percent and there is a projected 1.75 percent annual job growth increase in Duval County for the next seven years. Jacksonville is consistently rated one of the top "Hottest Cities in America" for business expansions and relocations by site consultants in an annual poll for Expansion Management magazine. Ranked #10 in 2005, Jacksonville has been in the Top Ten for six straight years and is the only city to be ranked 1<sup>st</sup> three times. Jacksonville was ranked #10 in Inc magazine for the "Best for Doing Business" in the May 2005 issue.

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 were set aside for preservation and recreational uses, giving Jacksonville the nation's largest urban park system. A high-profile Parks Task Force studied ways to make these lands accessible while preserving their natural beauty. A reorganized Parks, Recreation and Conservation Department will implement the Task Force recommendations in coming years to move Jacksonville parks from "the biggest to the best."

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 21<sup>st</sup> century as one of the nation's most dynamic and progressive cities.

## **2005-2006 ANNUAL BUDGET**



# CITY OF JACKSONVILLE, FLORIDA

## JACKSONVILLE FACT SHEET FY 2005-2006

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	840,474		
City Area	840.1 square miles		
Internet Home Page Address	<a href="http://www.coj.net">http://www.coj.net</a>		
	<b>Comparisons</b>		
	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06
General Fund Budget (GSD)	\$797,706,626	\$855,985,187	838,209,064
General Fund Net Budget (GSD)	693,083,977	752,404,426	768,529,473
Total City Budget (Includes Misc Federal Programs)	1,361,325,014	1,478,685,437	1,590,326,464
Total City Net Budget	1,092,923,695	1,197,323,377	1,281,261,125
Ad Valorem Taxes (GSD)	338,671,804	359,494,205	407,264,586
City Employees			
Other	4,880	4,908	5,293
Police Officers	1,599	1,760	1,763
Fire and Rescue	<u>1,102</u>	<u>1,189</u>	<u>1,203</u>
Total Number of City Employees	7,581	7,857	8,259
Millage Rate			
Operations	9.8398	9.6879	9.6500
Debt Service	0.0	0.0	0.0
Total	9.8398	9.6879	9.6500

**CITY OF JACKSONVILLE, FLORIDA**





# **CITY OF JACKSONVILLE, FLORIDA**

## **BUDGET HIGHLIGHTS**

- The Ad Valorem millage rate was reduced for the eleventh consecutive year of millage cuts, resulting in a 1.67 mill decrease over the past eleven years. This represents savings to the taxpayers of approximately \$63.4 million in the current year and cumulative savings of \$289.4 million over the eleven-year period.
- The Assessed Tax Roll increased by \$4.94 billion on a July-to-July basis, a 12.3 percent increase.
- General Fund revenues are up \$55,935,351 excluding transfers, which represents an 8.19 percent increase.
- All one time reserves and General Fund revenues in excess of expenditures in subsequent fiscal years shall be set aside in a reserve account until the reserve is equal to 5% of the total General Fund/General Services District budgeted expenditures.
- Established a separate fund (Emergency Reserve). The initial goal for the Emergency Reserve shall be up to \$40 mil. The goal of this Reserve is equal approximately (7%) or approximately 25.5 cash flow of the total General Fund/General Services District budgeted expenditures.
- Fully funded the new Main Public Library that opened to the public on November 12, 2005.
- Funding to the Jacksonville Children's Commission for \$21.5 million includes \$5.13 million for the Mayor's Early Literacy Initiative. The Commission provides all local governmental services to children.
- The contribution to Shands Hospital/Jacksonville in support of indigent care has been maintained at \$23.8 million.
- Cultural Council was provided with \$3,750,000 in funding
- Converted 371 temporary employees to full time/permanent employees.
- Fire and Rescue received 22 additional positions to staff a new fire station.
- Established a pension plan for Corrections Officers.
- Converted forty-five contract employees in the Department of Administration and Finance / Information Technologies Division to classified positions for a savings of over \$1 million dollars.
- Funded \$250,000 in Environmental Resource Management for Litter Campaign.
- The Office of the Sheriff received additional funding for overtime of approximately \$3.2M as well as \$2.7M for inmate health care and food service contract increases. Thirty positions were transferred from COPS Ahead grant funding into the General Fund – GSD at a cost of approximately \$1.2M.
- The Supervisor of Elections received \$480,000 for staffing at early voting sites used prior to the election. Additional monies totaling \$300,000 was provided for warehouse improvements needed for storage of equipment as well as \$271,000 to bring all polling locations into HAVA compliance.

## **2005-2006 ANNUAL BUDGET**

# **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 15th, 2005 and completed its review and made final recommendations on September 19th. 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 27th and was signed into law by the Mayor on October 1, 2005.

The Mayor recommended a gross Annual Budget of \$1,625,816,008. The budget was amended by City Council to a new gross total of \$1,590,326,464, a decrease of \$35,489,544 or 2.2%.

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

- Transferred \$40 million in reserves to a new Special Revenue Fund
- Transferred \$3 million for Economic Grant Programs and QTI from General Fund to Jacksonville Economic Development Unit
- Reduced Worker's Compensation allocation by \$2.5 million to more accurately reflect Actuarial Study
- Reduced telecommunications tax due to JPA by \$470,149
- Reduced Parks, Recreation and Entertainment budget by \$242,281
- Transferred the Tax Collector budget to a unique sub-fund
- Reduced the Public Works Department budget by \$352,053
- Reduced the Environmental Resource Department budget by \$145,000
- Reduced Solid Waste Disposal charges by \$560,000 for CPI adjustment
- Reduced Landfill charges by \$1.1 million resulting from a rate adjustment
- Increased revenues for Fire Rescue Operations relative to JIA and Cecil Field by \$337,552
- Restored \$1 million in funding in the Fire Rescue budget
- Re-established the Fleet Replacement fund with an initial reserve of \$2.2 million
- Eliminated \$200,000 in funding for the Economic Grant Program
- Eliminated \$200,000 in funding for Managerial/Financial Audits
- Established a Budget Stabilization Reserve of \$5 million

# **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 Jacksonville Electric Authority, the Jacksonville Airport Authority, the Jacksonville Port Authority, the Jacksonville Transportation Authority, the Jacksonville Economic Development Authority, the Jacksonville Housing Finance Authority and the Jacksonville Police and Fire Pension Board of Trustees.

# **CITY OF JACKSONVILLE, FLORIDA**

## **BUDGETARY POLICIES**

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

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

In accordance with the City Charter, the budget is divided between general operating funds and capital improvement funds, with separate legislative approval and separate printed documents. This document 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 47.1% of the General Fund – GSD revenues. Ad Valorem taxes are levied against real estate and certain personal, non-real estate property held for commercial or investment purposes. Growth trends, real estate market conditions and building permits are tracked to provide longer-term projections for limited planning purposes. However, the actual revenue estimates used in each successive annual budget are a mathematical exercise dictated by law and driven by factors that are not definitively known at the time the calculations are made.

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

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

Millage is an expression of the number of mills per dollar of assessed valuation levied. The FY 05-06 Jacksonville/Duval Co. millage rate is 9.6500 mills or .96500 cents per dollar of assessed valuation, down .0379 mills from FY 04-05. This is the eleventh 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 \$3.38 billion over the prior year; an increase of 9%. New construction and appreciation of property value continues unabated. These conditions are expected to continue for the next several years. Conservative estimates of tax roll growth are in the \$3 billion range.

#### **Solid Waste Revenue**

The primary source of revenue for Solid Waste is a per ton landfill tipping fee. The tipping fee will be increased in FY 05-06 from \$25 to \$28.50 per ton to match a competitive market. There are also increases in tonnage due to growth. However, St. Johns County will no longer be using our facility effective July 2006. Advanced Disposal as of January 2005 now brings us their commercial garbage because they are a Residential Hauler. Franchise Fee increased from 12% to 17% effective January 2005. With a new vendor for Residential Recycling, the City got a fixed rate per ton and no longer pays the processing fee.

## **2005-2006 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 5.5% per year over the last three years. A reasonable estimation for near term future years would be 5.5% 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 4.3% 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 on water, electric, and gas. Estimates for FY 05-06 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. Utility taxes for water will decrease 5.8% and electric will decrease 3% both are based on historical consumption projections. Utility taxes on gas are declining due to the purchase of exempt gas out of state although gas demand is increasing. The tax on gas makes up less than 1% of the total utility tax collected.

The City levies a Communication Services Tax at the rate of 5.22% on the purchase of communication services as defined by Florida Statute 202. The tax has shown an increase of almost 7% 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. These estimates have not always proved to be particularly accurate in the past, especially at the local level. As a result, the state estimates are one of several indicators used to project future half-cent sales tax revenues. Based on the most recent history, the FY 05-06 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, this revenue source will continue to be monitored closely during the FY 05-06.

## **CITY OF JACKSONVILLE, FLORIDA**

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 4.5%.

### **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 71.3% 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 3% increase over the last five years. It is felt that the continued expansion of electric consumption over a number of years supports confidence in this item's continued growth. All indicators point to a continued average annual growth of 3% over the next several years.

### **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 05-06, the revenue projections were based on estimates as provided by the state as a result of its estimating conference. The only exceptions are a few minor revenue sources such as mobile home licenses, alcoholic beverage licenses, and insurance agent's licenses for which the state provides no estimates. These items are individually budgeted based on historical actuals.

State Shared revenues have performed at an average 7% over the last four years. Revenue Sharing was frozen in FY04-05 to pay for costs that the state assumed for the court system pursuant to the adoption of Article V (House Bill 113A). House Bill 1935 was adopted in the 2005 spring legislative session that provided for a 50% decrease in Municipal Revenue Sharing effective July 1, 2006 which will result in a three month impact in FY 05-06 for the City of Jacksonville. The Municipal Revenue Sharing amounts to 13.2% of the total net State Shared revenue items.

### **Other Revenues**

The revenue streams discussed thus far constitute in excess of 56.5% of all revenues appropriated. The remaining 43.5% of revenues are individually projected using historical trends, input from departments and data from a variety of other sources. These include such items as Internal Service Revenues, Tax Collector Fees, Court Costs, Regulatory and Inspection Fees, Ambulance and E911 Charges, and Licenses and Permits. Departmental revenue items as small as \$100 are captured and appropriated in successive budgets.

### **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 a \$797.2 million as compared to the \$802.1 million budgeted, exclusive of transfers from fund balance. This resulted in an unfavorable variance of \$4.9 million. Earning on Investment under performed budget by \$15.1 million. This was partially offset by favorable variances in Taxes with Property Taxes accounting for approximately \$5.8 and Communication Service Tax approximately \$3.2 million. Uncollectible Ambulance revenue also showed a favorable variance of approximately \$2.7 million. For the eleventh consecutive year the millage rate was decreased.

General Fund - General Services District expenditures posted a \$4.2 million favorable variance against a \$841.1 million revised budget net of reserves and cash carry-overs.

We continued our commitment to Public Safety with the addition of forty-five positions for Fire and Rescue to provide additional on-scene firefighting capability for engines 22, 26, 29, 31, 33, 41, and 54, as well as, staffing for the newly opened station 58. Fire and Rescue also implemented a water rescue/dive team and completed the first phase of training and a new tactical support facility was also purchased. The Office of the Sheriff received a total of sixty-two new positions of which Corrections received thirteen, Investigations and Homeland Security received twelve and Police Operations received nineteen. Eighteen administrative positions were also added as well as one safety officer for Ocean Way Middle School. Funding was set-aside in the short term paper program for an automated fingerprint identification system upgrade at a cost of \$902,240. The short term paper program purchased a replacement helicopter at a cost of \$1.2 million and paid approximately \$1.8 million to equip officers with tasers.

The Tax Collector received sixteen additional positions as well as 16,000 additional part time hours. A new tax collector system was also purchased via the short term paper program at a cost of \$846,873.

Additional positions were provided for the Property Appraiser who received nine positions and the Medical Examiner who received three positions.

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 \$16.8 million. An additional \$4 million was provided for the Mayor's Early Literacy Initiative.

We continued our efforts to satisfy the needs of our customers, the citizens, by improving the skills and abilities of our employees. Last year we completed in excess of 127,000 hours of career development training.

In February 2005 Jacksonville hosted Superbowl XXXIX. The city spent approximately \$5.1 million on security, sanitation and clean up. During the Superbowl Fire and Rescue reported no injuries or fires in commercial structures due to Superbowl preparations or activities.

**CITY OF JACKSONVILLE, FLORIDA**





# **CITY OF JACKSONVILLE, FLORIDA**

## **BUDGET REVISION PROCEDURES**

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

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

Most budget amendments are initiated by the 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 Division to another Division unless the source is the Mayor's Executive Operating Reserve.

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

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

# **CITY OF JACKSONVILLE, FLORIDA**

## **PLANNING, PROGRAMMING AND 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. It lays out the Mayor's initiatives and objectives for a five-year period and provides the basis for program development. City Council also provides a list of their initiatives which are interwoven with the Mayor's.

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 the Executive Committee/Mayor's Budget Review Committee(MBRC). The Executive Committee/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 2006 budget preparation phase.

- |             |  |
|-------------|--|
| 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 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 |



## CITY OF JACKSONVILLE, FLORIDA

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 –May21 ExecutiveComittee/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 Executive Committee/MBRC 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 Executive Committee/MBRC.
- June      The Executive Committee/MBRC hearings on departmental budgets. MBRC is a standing executive committee that is comprised of eight voting members made up of the Chief Administrative Officer, 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 2006 Business Plan are addressed.
- Mid June      The estimated preliminary taxable values for 2005 are received from the Property Appraiser. Historically, the preliminary estimates tend to be conservative; however, that is not always the case.
- July 1      Certifications of Taxable Value received from the Property Appraiser.
- Early July      Preliminary estimates of state-shared revenue, 1/2 cent sales tax distributions, and certain other revenue sources are available from the State Department of Revenue. During most of the budget preparation cycle, the Budget Office works with its own estimates of revenue, which are coordinated with cognizant departments, when appropriate. In particular, state-shared revenue is subject to significant adjustments at the close of the State fiscal year on June 30, when more accurate information is available. Normally, the State estimates are distributed in July, but after the Mayor's Proposed

## **CITY OF JACKSONVILLE, FLORIDA**

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 2006 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, 2004, 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.



SECTION II

ANALYSIS OF THE BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## ANALYSIS OF THE BUDGET

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# CITY OF JACKSONVILLE, FLORIDA

## FINANCIAL CONDITION PROJECTED FUND BALANCES AT SEPTEMBER 30, 2006 (in thousands)

	General Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Fiscal Yr 2005-06 Totals
<b>SOURCES:</b>					
Taxes, Licenses & Permits	504,889	127,798	0	0	632,687
Intergovernmental Revenue	145,060	28,041	0	0	173,101
General Government Charges	22,301	3,221	154	210,286	235,961
Earnings on Investments	15,740	1,078	726	2,721	20,265
Fines and Forfeitures	5,701	799	0	0	6,500
Charges for Services	39,663	25,040	43,422	57	108,182
Special Assessments	778	0	0	0	778
Miscellaneous	17,662	4,857	9	1,874	24,402
Contributions from Other Funds	113,092	28,534	37,877	2,505	182,008
<b>Total Sources</b>	<b>864,885</b>	<b>219,368</b>	<b>82,187</b>	<b>217,444</b>	<b>1,383,884</b>
<b>USES:</b>					
Salaries and Benefits	439,146	17,263	8,119	29,720	494,249
Operating expense	200,975	38,720	70,983	164,130	474,808
Capital outlay	6,386	4,129	80	18,486	29,081
Debt service	78,347	17,955	7,606	19,593	123,501
Assistance to other agencies	36,598	129,240	0	0	165,838
Contributions to other funds	92,337	10,681	618	9,667	113,302
<b>Total Uses</b>	<b>853,789</b>	<b>217,988</b>	<b>87,406</b>	<b>241,596</b>	<b>1,400,779</b>
Excess of Sources over (under) Uses	11,096	1,381	(5,219)	(24,153)	(16,895)
Estimated Beg. Fund Balance	136,973	192,751	33,428	81,294	444,445
<b>Projected Ending Fund Balance</b>	<b>148,069</b>	<b>194,131</b>	<b>28,209</b>	<b>57,141</b>	<b>427,550</b>

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.

# 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
<b>FISCAL YEAR ENDED SEPT 30, 2003</b>					
Fund Balance, Beginning of Year	\$61,580	\$117,684	\$271,077	\$137,460	\$587,801
Operating - Rev/(Exp)					
Revenues	711,553	293,618	54,644	161,983	1,221,798
Expenditures	(602,256)	(218,205)	(90,864)	(160,460)	(1,071,785)
Operating Income (Loss)	<u>109,297</u>	<u>75,413</u>	<u>(36,220)</u>	<u>1,523</u>	<u>150,013</u>
Non Operating - Rev/(Exp)					
Transfers In	4,989	23,529	33,141	5,458	67,117
Transfers Out	(117,868)	(77,995)	(223,325)	(9,265)	(428,453)
Chg in reserve for inventory of supplies	(254)	0	0	0	(254)
Fund Balance, End of Year	<u>\$57,744</u>	<u>\$138,631</u>	<u>\$44,673</u>	<u>\$135,176</u>	<u>\$376,224</u>

### FISCAL YEAR ENDED SEPT 30, 2004

Fund Balance, Beginning of Year	\$57,744	\$138,631	\$44,673	\$135,176	\$376,224
Operating - Rev/(Exp)					
Revenues	753,507	303,106	62,418	158,028	1,277,059
Expenditures	(629,678)	(243,737)	(106,395)	(168,372)	(1,148,182)
Operating Income (Loss)	<u>123,829</u>	<u>59,369</u>	<u>(43,977)</u>	<u>(10,344)</u>	<u>128,877</u>
Non Operating - Rev/(Exp)					
Transfers In	38,848	38,958	40,683	2,779	121,268
Transfers Out	(131,314)	(86,250)	(14,960)	(55,266)	(287,790)
Chg in reserve for inventory of supplies	2	0	0	0	2
Fund Balance, End of Year	<u>\$89,109</u>	<u>\$150,708</u>	<u>\$26,419</u>	<u>\$72,345</u>	<u>\$338,581</u>

### FISCAL YEAR ENDED SEPT 30, 2005

Fund Balance, Beginning of Year	\$89,109	\$150,708	\$26,419	\$72,345	\$338,581
Operating - Rev/(Exp)					
Revenues	864,360	355,964	61,625	217,995	1,499,945
Expenditures	(704,842)	(253,162)	(90,095)	(195,542)	(1,243,641)
Operating Income (Loss)	<u>159,519</u>	<u>102,802</u>	<u>(28,470)</u>	<u>22,453</u>	<u>256,304</u>
Non Operating - Rev/(Exp)					
Transfers In	16,236	32,381	36,506	2,743	87,866
Transfers Out	(127,891)	(93,140)	(1,027)	(16,248)	(238,307)
Chg in reserve for inventory of supplies	0	0	0	0	0
Fund Balance, End of Year	<u>\$136,973</u>	<u>\$192,751</u>	<u>\$33,428</u>	<u>\$81,294</u>	<u>\$444,445</u>



**CITY OF JACKSONVILLE, FLORIDA**



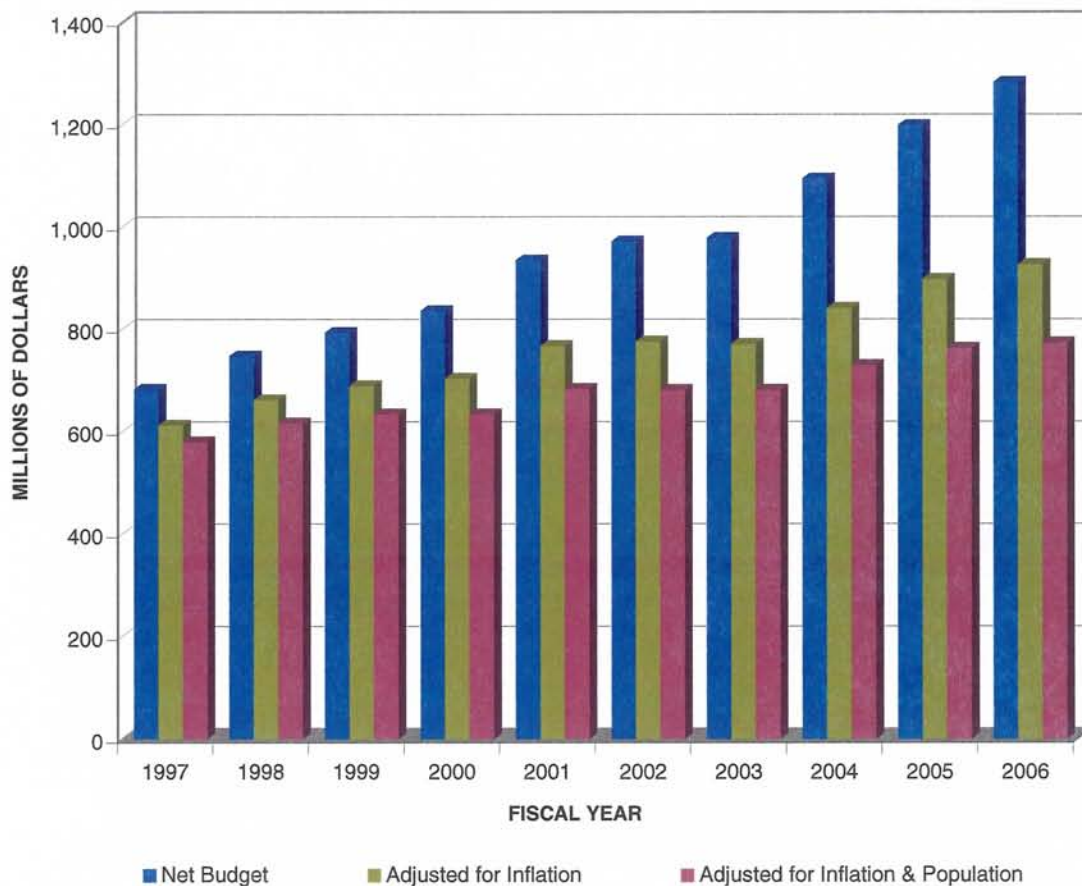
# CITY OF JACKSONVILLE, FLORIDA

## NET BUDGET

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

As may be seen, the net budget of the City, including the miscellaneous federal programs, has increased from \$681.4 million in Fiscal Year 1997 to \$1.28 billion for Fiscal Year 2006. Taking into account the effect of inflation during the period, the current budget is reduced to \$925.4 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 \$772.5 million.

## NET CITY BUDGET

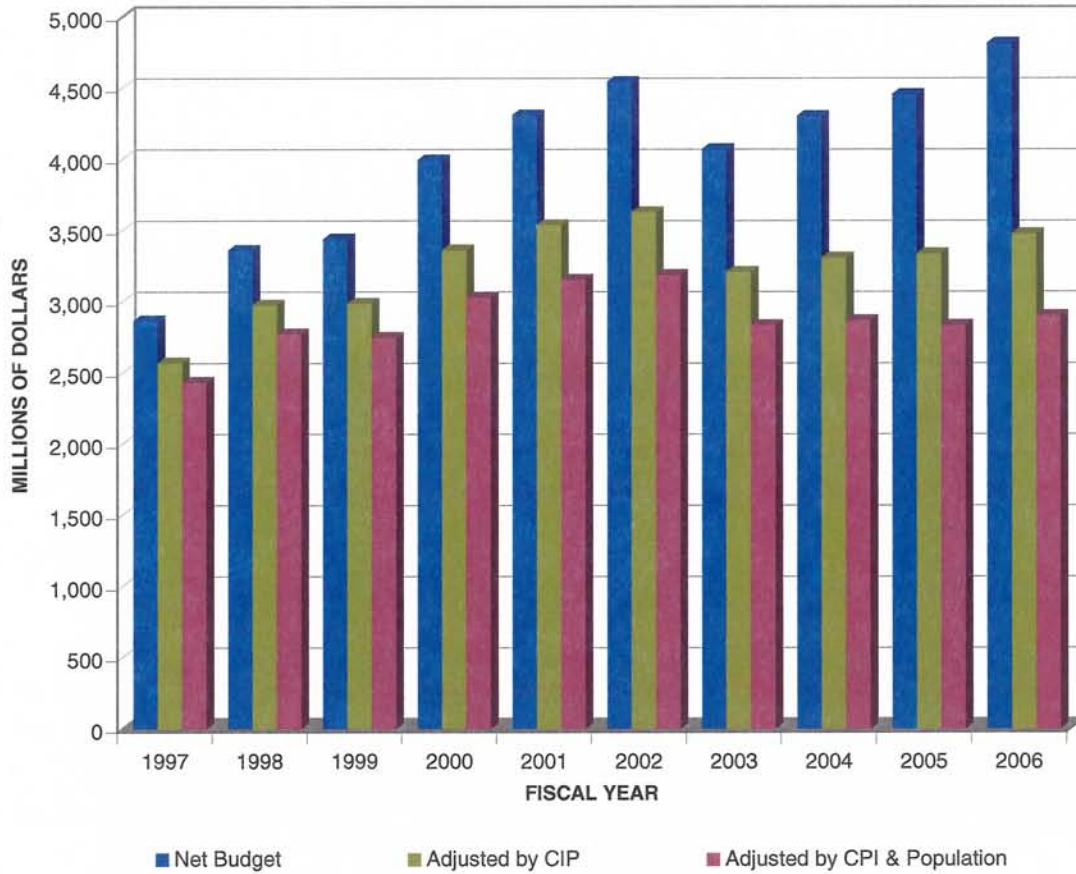


## 2005-2006 ANNUAL BUDGET

## 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 the two graphs, the total municipal budget trend is similar to that of the City in that when adjusted for inflation and population both trends are relatively flat.

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 are restated to reflect organizational changes. Any budget revisions which are material at the level of detail presented are explained.

## 2005-2006 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE NET BUDGET SUMMARY FOR THE YEARS 2004-05 AND 2005-06 (Excluding Fund to Fund Transfers)

	FISCAL YEAR		% OF CHANGE
	FY 2004-2005	FY 2005-2006	
General Fund - GSD (Excluding Beaches & Baldwin)	\$ 752,404,426	\$ 768,529,473	2.14 %
General Fund - Mosquito Control State I	145,960	137,847	(5.56)
General Fund - Clerk of Court	3,481,529	5,172,900	48.58
Capital Project Fund	503,069	0	(100.00)
Special Revenue Funds	250,024,233	292,071,095	16.82
Enterprise Funds	81,028,556	87,029,029	7.41
Internal Service Funds	68,943,912	21,644,061	(68.61)
General Trust and Agency Funds	30,942,152	94,217,330	204.50
Component Unit	9,849,540	12,459,390	26.50
<b>TOTAL CITY OF JACKSONVILLE</b>	<b>\$ 1,197,323,377</b>	<b>\$ 1,281,261,125</b>	<b>7.01 %</b>

A More Detailed Summary Follows.

# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR THE FISCAL YEARS 2003-04, 2004-05 and 2005-06

	FY 2003-2004 Budgeted	FY 2004-2005 Budgeted	FY 2005-2006 Budgeted
<b>GENERAL FUND - GSD</b>	\$797,706,626	\$855,985,187	\$838,209,064
Less: Cash Carryover	37,200,000	40,000,000	0
Contributions to Other Funds:			
Alcoholic Rehab Trust Fund	348,692	200,000	350,428
Beach Erosion	350,000	537,304	400,000
Cecil Commerce Center	1,496,338	1,526,264	1,235,858
Communications	0	7,969	0
Community Development	0	8,790	0
Court Innovations	0	718	0
Equestrian Center	401,092	618,594	391,312
Federal Programs	1,192,355	2,484,058	1,773,961
Fleet Management - Motorpool	0	80,562	0
General Counsel	0	29,930	0
Group Health	191,125	4,698	0
Home Investment Program	0	2,553	0
Housing Opportunities for Persons w/AIDS	0	307	0
Housing Services	0	506,818	40,000
Huguenot Park Trust	252,903	81,610	0
Information Technology	0	58,966	0
Insured Programs	0	1,960	0
Jacksonville Economic Development	8,808,930	8,349,143	10,246,751
Jacksonville Housing Finance Authority	0	1,928	0
Landfill Closure	0	2,717	0
Local Govt Criminal Justice Trust Fund	432,095	0	0
Mayport Ferry	738,921	738,921	408,920
Public Parking Garage	0	1,791	53,680
Public Parking System	1,812,279	1,317,074	1,420,071
Purchasing - Copy Center	0	2,535	0
Radio Communication	0	8,113	0
Self Insurance	0	5,019	0
Sheriff's Office Trusts	89,165	54,346	155,564
SMG	7,358,036	6,958,800	7,125,152
Solid Waste Disposal	30,101,076	25,335,690	27,163,403
Vehicle Replacement	0	0	2,137,430
Full Cost Recovery	8,687,309	8,770,960	9,943,749
Interfund and Intrafund Transfers	5,162,333	5,882,623	6,833,312
<b>TOTAL - GENERAL FUND- GSD</b>	<b>693,083,977</b>	<b>752,404,426</b>	<b>768,529,473</b>

# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR THE FISCAL YEARS 2003-04, 2004-05 and 2005-06

	FY 2003-2004 Budgeted	FY 2004-2005 Budgeted	FY 2005-2006 Budgeted
<b>GENERAL FUND - MOSQUITO CONTROL STATE I</b>	181,000	145,960	137,847
<b>GENERAL FUND - CLERK OF THE COURT</b>	0	5,785,976	5,815,065
Less: Cash Carryover	0	0	6,439
Contributions to Other Funds:	0	2,304,447	635,726
<b>TOTAL - GENERAL FUND - CLERK OF THE COURT</b>	0	3,481,529	5,172,900
<b>CAPITAL PROJECT FUND</b>	9,415,000	2,083,358	2,686,100
Less: Cash Carryover	0	0	1,951,100
Contributions to Other Funds:	2,115,000	1,580,289	735,000
<b>TOTAL - CAPITAL PROJECT FUND</b>	7,300,000	503,069	0
<b>SPECIAL REVENUE FUNDS (1)</b>	252,644,673	259,256,872	304,292,610
Less: Cash Carryover	2,611,821	3,105,188	5,871,839
Contributions to Other Funds:	4,530,432	801,733	259,393
General Fund	3,649,295	577,576	270,176
Community Development (CDBG)	75,000	75,000	75,000
Housing Services	0	3,678,142	3,097,507
General Capital Projects	0	0	1,951,100
SMG	504,324	995,000	696,500
<b>TOTAL - SPECIAL REVENUE FUNDS</b>	241,273,801	250,024,233	292,071,095
<b>ENTERPRISE FUNDS</b>	96,285,346	85,613,439	88,125,209
Less: Cash Carryover	431,626	432,314	478,306
Contributions to Other Funds:	744,767	0	0
General Fund	12,200,000	0	0
Public Parking/Parking Garage	0	746,355	617,874
<b>TOTAL - ENTERPRISE FUNDS</b>	82,908,953	81,028,556	87,029,029
<b>INTERNAL SERVICE FUNDS</b>	228,425,708	277,805,218	242,334,988
Less: Charges to City and Independent Agencies	151,795,649	179,692,594	210,285,616
Cash Carryover	0	0	738,675
Contributions to Other Funds	30,686,600	21,550,350	367,983
General Fund	22,832,245	7,618,362	9,298,653
<b>TOTAL - INTERNAL SERVICE FUNDS</b>	23,111,214	68,943,912	21,644,061
<b>GENERAL TRUST AND AGENCY FUNDS</b>	41,786,392	42,276,825	153,422,605
Less: Pension Fund Charges	7,310,572	11,334,673	59,205,275
<b>TOTAL - GENERAL TRUST AND AGENCY FUNDS</b>	34,475,820	30,942,152	94,217,330
<b>COMPONENT UNITS</b>	10,588,930	9,849,540	12,459,390
<b>TOTAL CITY OF JACKSONVILLE</b>	1,092,923,695	1,197,323,377	1,281,261,125

# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE NET MUNICIPAL BUDGET SUMMARY FOR THE FISCAL YEARS 2003-04, 2004-05 and 2005-06

	FY 2003-2004 Budgeted	FY 2004-2005 Budgeted	FY 2005-2006 Budgeted
<b>INDEPENDENT AUTHORITIES</b>			
<b>DUVAL COUNTY HOUSING FINANCE AUTHORITY</b>	871,796	0	0
<i>* Expenses now housed within City of Jacksonville - Component Units</i>			
<b>JACKSONVILLE ELECTRIC AUTHORITY</b>			
Operations	985,359,041	1,079,306,478	1,251,254,411
Capital	681,754,000	513,635,014	443,106,000
Less: Transfer to Operating Capital Outlay	46,136,063	25,391,369	54,695,660
Contribution to General Fund - GSD	83,187,538	85,937,538	88,687,538
<b>TOTAL - JACKSONVILLE ELECTRIC AUTHORITY</b>	<b>1,537,789,440</b>	<b>1,481,612,585</b>	<b>1,550,977,213</b>
<b>JACKSONVILLE AIRPORT AUTHORITY</b>			
Operations	59,663,903	58,336,566	60,011,827
Capital	29,071,952	30,243,455	75,244,500
Less: Transfer to Operating Capital Outlay	8,906,236	11,991,002	9,877,000
<b>TOTAL - JACKSONVILLE AIRPORT AUTHORITY</b>	<b>79,829,619</b>	<b>76,589,019</b>	<b>125,379,327</b>
<b>JACKSONVILLE PORT AUTHORITY (JAXPORT)</b>			
Operations	32,152,835	33,686,139	36,517,378
Capital	48,310,428	87,622,509	123,053,073
Less: Transfer to Operating Capital Outlay	3,202,921	4,737,400	0
<b>TOTAL - JACKSONVILLE PORT AUTHORITY</b>	<b>77,260,342</b>	<b>116,571,248</b>	<b>159,570,451</b>
<b>JACKSONVILLE TRANSPORTATION AUTHORITY</b>			
Mass Transportation	94,175,899	102,308,049	99,875,517
Engineering	95,054,049	87,601,098	96,059,214
Less: Contribution from General Fund - GSD	24,368,409	25,273,231	25,514,963
Transfer to Other Divisions	2,382,461	8,319,578	8,527,372
<b>TOTAL - JACKSONVILLE TRANSP AUTHORITY</b>	<b>162,479,078</b>	<b>156,316,338</b>	<b>161,892,396</b>
<b>TOTAL - INDEPENDENT AUTHORITIES</b>	<b>1,858,230,275</b>	<b>1,831,089,190</b>	<b>1,997,819,387</b>
<b>DUVAL COUNTY SCHOOL BOARD</b>			
Less: Interfund Transfers	1,371,299,002	1,455,186,518	1,577,255,233
<b>TOTAL - DUVAL COUNTY SCHOOL BOARD</b>	<b>22,884,929</b>	<b>31,189,688</b>	<b>44,550,197</b>
<b>TOTAL BUDGET</b>	<b>\$4,299,568,043</b>	<b>\$4,452,409,397</b>	<b>\$4,811,785,548</b>

(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, 2006**

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
<b>REVENUE</b>			
Ad Valorem Taxes	\$394,382,573	\$12,882,013	\$0
Contributions & Donations from Private Sources	25,000		
Contributions from Component Units	88,687,538		
Court-Related Revenues	196,300	3,521,840	
Culture & Recreation	1,723,008	4,589,395	
Debt Proceeds			
Disposition of Fixed Assets	100,000		
Federal Grants	91,700	14,400,327	
Franchise Fees	919,000		
Gain or Loss on Sale of Investments			
General Government	22,300,653	3,220,916	
Human Services	1,238,289	664,380	
Interest, Incl. Profits on Investment	15,740,000	1,078,259	
<b>Interfund Transfers</b>			
From Air Pollution Tag Fee	114,156		
From Building & Zoning	184,393		
From Clerk of Court	635,726		
From Community Development	139,600	3,097,507	
From Convention Development			
From Environmental Protection	16,420		
From General Counsel	1,186,313		
From General Fund - GSD	13,280,461	25,288,206	
From JPA		73,500	
From Motor Pool	2,000,000		
From Motor Vehicle Replacement	6,112,340		
From NE Tax Increment District		75,000	
From Park & Recreation Facilities			
From Public Parking			
From River City Renaissance	735,000		
From Sports Complex Trust Fund			1,951,100
Judgments & Fines	1,592,336	324,572	
Non Operating Sources	1,003,943	6,040,474	735,000
Other Charges for Services	19,080,628	57,000	
Other Fines and/or Forfeits	2,403,020	297,950	
Other Miscellaneous Revenue	17,280,680	787,716	
Pension Fund Contribution			
Physical Environment	243,600	1,298,800	
Proceeds of Refunding Bonds			
Professional and Occupational Licenses	7,912,320		
Public Safety	17,180,792	14,780,364	
Rents & Royalties	256,677	4,069,257	
Sales & Use Taxes	1,296,286	114,915,900	
Sales of Surplus Materials & Scraps			
Special Assessments/Impact Fees	778,177		
State Grants	332,820	6,441,365	
State Shared Revenue	144,634,993	7,199,378	
Transportation		128,000	
Utility Service Taxes	100,379,262		
Violations of Local Ordinances	1,705,349	176,700	
<b>TOTAL REVENUE</b>	<b>\$865,889,353</b>	<b>\$225,408,819</b>	<b>\$2,686,100</b>

**2005-2006 ANNUAL BUDGET**

**CITY OF JACKSONVILLE, FLORIDA**  
**BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006**

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
\$0	\$0	\$0	\$0	\$407,264,586
				25,000
				88,687,538
				3,718,140
				6,312,403
	16,200,004			16,200,004
	1,550,000			1,650,000
				14,492,027
				919,000
		63,000,000		63,000,000
153,524	210,285,616			235,960,709
				1,902,669
725,584	2,721,384	35,449,319	341,911	56,056,457
				114,156
				184,393
				635,726
				3,237,107
269,779				269,779
				16,420
				1,186,313
36,562,538	2,137,430	155,564	10,246,751	87,670,950
				73,500
				2,000,000
	367,983			6,480,323
				75,000
120,000				120,000
617,874				617,874
				735,000
306,721				2,257,821
		500,000		2,416,908
4,463,086	8,691,456		300,000	21,233,959
146,451				19,284,079
				2,700,970
9,078	323,837		675,789	19,077,100
		54,317,722		54,317,722
39,011,050				40,553,450
			144,939	144,939
				7,912,320
454,207				32,415,363
			750,000	5,075,934
				116,212,186
1,475,026				1,475,026
				778,177
				6,774,185
				151,834,371
3,810,290	57,278			3,995,568
				100,379,262
				1,882,050
1				
<b>\$88,125,209</b>	<b>\$242,334,988</b>	<b>\$153,422,605</b>	<b>\$12,459,390</b>	<b>\$1,590,326,464</b>

**2005-2006 ANNUAL BUDGET**

**CITY OF JACKSONVILLE, FLORIDA**  
**BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006**

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
<b>EXPENDITURES - DEPARTMENTAL</b>			
Personnel Services	\$439,146,258	\$17,263,213	\$0
Operating Expenses	196,836,152	36,957,973	
Capital Outlay	6,386,311	4,128,790	
Grants and Aids	36,598,112	129,239,536	
Other Uses	4,139,036	1,762,004	
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$683,105,869</b>	<b>\$189,351,516</b>	<b>\$0</b>
<b>EXPENDITURES - NON-DEPARTMENTAL</b>			
Cash Carryover	\$6,439	\$5,871,839	\$1,951,100
Fiscal Agent Fees	75,000		
Interfund Transfers Out-Debt Service Interest	36,732,580	10,212,123	
Interfund Transfers Out-Debt Service Principle	41,299,201	7,743,328	
Intrafund Transfers Out-Debt Service Interest			
Intrafund Transfers Out-Debt Service Principle			
<b>Interfund/Intrafund Transfers Out (Contribution to...)</b>			
Air Pollution - EPA	400,005		
Alcoholic Rahab Trust Fund	350,428		
Beach Erosion	400,000		
Cecil Commerce Center	1,235,858		
City/JTA Transportation Projects		4,406,092	
Community Development		75,000	
Equestrian Center	391,312		
General Capital Projects		1,951,100	
General Fund - GSD	635,726	270,176	735,000
Housing Commission	40,000	3,097,507	
Jacksonville Children's Commission	21,487,959		
Mayport Ferry	408,920		
Misc. Federal Programs - Sheriff	1,373,956		
Motor Pool Vehicle Replacement	2,137,430		
Property Appraiser	7,028,070		
Public Parking Garage	53,680		
Public Parking System	1,420,071		
Sheriff's Trusts	155,564		
SMG	7,125,152	696,500	
Solid Waste Disposal	27,163,403		
Tax Collector	6,252,391	184,393	
Loan Repayment	240,000		
<b>Reserves</b>			
Budget Stabilization	4,802,792		
Operating	5,087,834	44,995	

**CITY OF JACKSONVILLE, FLORIDA**  
**BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006**

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
\$8,119,327	\$29,719,980	\$291,271	\$1,114,023	\$495,654,072
70,435,638	160,414,161	149,634,349	5,614,863	619,893,136
80,133	18,485,996	1	125,291	29,206,522
			1,789,230	167,626,878
547,317	3,716,044	3,496,984	546,134	14,207,519
<b>\$79,182,415</b>	<b>\$212,336,181</b>	<b>\$153,422,605</b>	<b>\$9,189,541</b>	<b>\$1,326,588,127</b>
\$478,306	\$738,675	\$0	\$290,000	\$9,336,359
				75,000
513,169				47,457,872
1,500,000				50,542,529
2,382,355				2,382,355
3,210,000				3,210,000
				400,005
				350,428
				400,000
				1,235,858
				4,406,092
				75,000
				391,312
				1,951,100
	9,298,653			10,939,555
				3,137,507
				21,487,959
				408,920
				1,373,956
	367,983			2,505,413
				7,028,070
617,874				671,554
				1,420,071
				155,564
				7,821,652
				27,163,403
				6,436,784
	19,593,496			19,833,496
				4,802,792
241,090				5,373,919

**2005-2006 ANNUAL BUDGET**

**CITY OF JACKSONVILLE, FLORIDA**  
**BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006**

	GENERAL FUNDS	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS
<b>Reserves - Special Council Reserves</b>			
Special Council Rsv - ITD Enhancements	650,000		
Special Council Rsv - Parks & Rec	600,948		
Special Council Rsv - Ed Ball Bldg	261,422		
Special Council Rsv - Children's Commission		1,504,250	
Special Council Rsv - Neighborhoods	405,816		
Special Council Rsv - Consumer Affairs	132,140		
Special Council Rsv - JEDC			
Special Council Rsv - WJCT	91,535		
Special Council Rsv - Jax Urban League	61,250		
Tran Out Primary Govt to Outside - JHA	100,000		
Tran Out Primary Govt to Outside - JPA	2,829,851		
Tran Out Primary Govt to Outside - JTA	1,100,000		
Tran Out Primary Govt to Inside C/U - JEDC	10,246,751		
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>\$182,783,484</b>	<b>\$36,057,303</b>	<b>\$2,686,100</b>
<b>TOTAL APPROPRIATIONS, RESERVES, AND CASH CARRYOVER</b>	<b>\$865,889,353</b>	<b>\$225,408,819</b>	<b>\$2,686,100</b>

**CITY OF JACKSONVILLE, FLORIDA**  
**BUDGETED REVENUE, EXPENDITURES, AND RESERVES SUMMARY**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006**

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY	COMPONENT UNITS	TOTAL
				650,000
				600,948
				261,422
				1,504,250
				405,816
				132,140
			2,979,849	2,979,849
				91,535
				61,250
				100,000
				2,829,851
				1,100,000
				10,246,751
<hr/> <b>\$8,942,794</b>	<hr/> <b>\$29,998,807</b>	<hr/> <b>\$0</b>	<hr/> <b>\$3,269,849</b>	<hr/> <b>\$263,738,337</b>
<hr/> <b>\$88,125,209</b>	<hr/> <b>\$242,334,988</b>	<hr/> <b>\$153,422,605</b>	<hr/> <b>\$12,459,390</b>	<hr/> <b>\$1,590,326,464</b>

# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE BUDGETED REVENUES BY DEPARTMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006

	Fiscal Year		Dollar Change	Percent Change
	2004-2005	2005-2006		
<b>Department:</b>				
Administration & Finance	\$248,196,889	\$222,629,188	(\$25,567,701)	(10.3%)
Advisory Boards	428,075	120,770	(307,305)	(71.8%)
Agriculture	8,000	10,000	2,000	25.0%
Children's Commission		379,339	379,339	0.0%
Community Services	1,468,413	1,188,842	(279,571)	(19.0%)
Council	6,532,000	4,586,300	(1,945,700)	(29.8%)
Environmental Resource Mgmt	41,074,061	43,559,447	2,485,386	6.1%
Fire & Rescue	13,030,489	16,224,320	3,193,831	24.5%
General Counsel	7,524,548	7,453,574	(70,974)	(0.9%)
Housing Commission	6,663,679 *	11,989,513	5,325,834	79.9%
Housing Finance Authority	*	555,728	555,728	0.0%
Human Rights Commission	92,365	92,400	35	0.0%
Judicial - Clerks	6,730,276	7,384,229	653,953	9.7%
Judicial - Courts	2,444,848	4,673,592	2,228,744	91.2%
Judicial - Other	304,216	464,664	160,448	52.7%
Law Enforcement	18,359,801	20,373,545	2,013,744	11.0%
Neighborhoods	2,144,244	2,778,125	633,881	29.6%
Parks, Recreation & Entertainment	2,704,544	3,274,167	569,623	21.1%
Planning and Development	9,390,084	9,103,067	(287,017)	(3.1%)
Procurement and Supply	1,393,147	1,347,176	(45,971)	(3.3%)
Public Libraries	1,477,100	1,564,300	87,200	5.9%
Public Works	18,619,169	19,487,722	868,553	4.7%
Supervisor of Elections	12,200	12,200	0	0.0%
Tax Collector	7,341,603	7,119,734	(221,869)	(3.0%)
Other General Trust & Agency Funds	42,222,479	153,267,041	111,044,562	263.0%
<b>Total Departmental Revenues</b>	<b>\$438,162,230</b>	<b>\$539,638,983</b>	<b>\$101,476,753</b>	<b>23.2%</b>
Bonds/Debt Service	3,155,789	0	(3,155,789)	(100.0%)
Transfers In	100,117,713	95,354,111	(4,763,602)	(4.8%)
Jacksonville City-Wide Activities	935,814,705	954,478,370	18,663,665	2.0%
Jacksonville Econ. Develop. Comm.	1,435,000	855,000	(580,000)	(40.4%)
<b>Non-Departmental Revenues</b>	<b>\$1,040,523,207</b>	<b>\$1,050,687,481</b>	<b>\$10,164,274</b>	<b>1.0%</b>
<b>Total Revenues</b>	<b>\$1,478,685,437</b>	<b>\$1,590,326,464</b>	<b>\$111,641,027</b>	<b>7.6%</b>

\* The funding for the Housing Finance Authority was included within the Housing Commission's budget in FY 2004-2005.

# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE BUDGETED REVENUE BY DEPARTMENT

**Administration & Finance** – The net decrease is due to three main factors. The first being a \$49.8 million decrease in borrowing via the short term paper program. The money that this program borrows is shown in the budget as revenue. In FY04-05, the first year of this program, approximately \$66 million was borrowed for capital purchases/replacements however in FY05-06 only \$16.2 million was borrowed. This is offset by increases in two internal service revenue areas: Risk Management and Fleet Management.

**Advisory Boards** – The decrease in revenue is due to renewal fees being collected on a biennial basis.

**Community Services** – The decrease in revenue is due to the Teen Court Program (Court Costs) transferring out of Community Services.

**City Council** – The decrease is primarily due to the Transfer from Fund Balance not budgeted in FY 05-06 in the Tourist Development Council Fund (Subfund 132). In addition there were increases to Property Appraisal Fee, Value Adjustment Board Revenue (DCSB) and the Tourist Development Tax,

**Fire & Rescue** – Net revenue increase in Ambulance Transport Revenue is due to the increased number of transports and the fruition of prior year Medicare rate increase.

**Housing Commission** – The increase in revenue is due to the inclusion of the State Housing Investment Partnership (SHIP) grant as part of the annual budget. Previously, this grant was budgeted as a separate appropriation during the fiscal year.

**Judicial –Courts** – The increase is primarily attributable to Article V revenues budgeted this year in the Judiciary as Special Revenue Funds (subfunds 15T and 15U). In addition, there is a two-year budget in FY04-05 for Law Library, Teen Court, Court Innovations and Legal Aid. These court functions were not budgeted in FY 05-06.

**Judicial –Other** – The Medical Examiner is increasing the autopsy fee from \$1,712 to \$2,100 per case. Also, a charge of \$25 for cremation approvals will be implemented in FY 05-06.

**Law Enforcement** - The increase is primarily due to the Jacksonville Sheriff's Office (JSO) reimbursement for Police Officers overtime work at special events held at Alltel Stadium, School Resource Officers work at Duval County Public Schools, Police Officers work at the Jacksonville Independent Agencies and an increase in the percentage of 911 calls taken by the Emergency Call Operators. The Weekenders Board – Fairfield Fees also increased from \$15 per day to \$54 per day.

**Neighborhoods** – The increase in revenues is primarily due to the conversion of the Animal Licensing Program from PetData (contract services) to in-house.

**Parks, Recreation & Entertainment** – The increase reflects increases to Hanna Park camper rentals, Metropolitan Park dock slip rental and pass through overtime reimbursement for special events.

**Other General Trust & Agency Funds** – The increase reflects the total City contribution and the PEC (Past Excess Contribution). In prior years, the revenues reflected only the City pension contribution amount.

**Bonds/Debt Service** – This represents reimbursement for debt service payments on behalf of JEA and WSEA. This revenue is an offset to the debt service expense and as such is reflected in FY05-06.

**Jacksonville Economic Development Commission** – Fund Balance Transfers of \$500,000 in FY04-05 was budgeted as part of departmental revenues. Such transfers are now budgeted as non-departmental revenues in order to conform to CAFR reporting.



# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE BUDGETED EXPENDITURES BY DEPARTMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2006

	Fiscal Year		Dollar Change	Percent Change
	2004-2005	2005-2006		
<b>Department:</b>				
Administration & Finance	\$243,369,010	\$219,710,946	(\$23,658,064)	(9.7%)
Advisory Boards	425,181	401,238	(23,944)	(5.6%)
Agriculture	1,451,679	1,177,975	(273,704)	(18.9%)
Children's Commission		20,363,048	20,363,048	0.0%
Community Services	33,426,544	31,832,292	(1,594,252)	(4.8%)
Council	14,415,826	14,141,058	(274,768)	(1.9%)
Environmental Resource Mgmt	74,029,803	78,421,983	4,392,180	5.9%
Fire & Rescue	108,854,185	120,947,160	12,092,975	11.1%
General Counsel	7,968,744	7,836,003	(132,742)	(1.7%)
Health Administrator	3,420,284	2,987,418	(432,866)	(12.7%)
Housing Commission	10,933,959	15,127,020	4,193,061	38.3%
Housing Finance Authority		711,728	711,728	0.0%
Human Rights Commission	1,176,692	1,131,607	(45,085)	(3.8%)
Judicial - Clerks	4,425,829	5,172,900	747,071	16.9%
Judicial - Courts	4,817,053	5,174,119	357,066	7.4%
Judicial - Other	5,143,424	5,288,429	145,005	2.8%
Law Enforcement	254,180,112	278,998,520	24,818,408	9.8%
Mayor	2,516,737	2,300,537	(216,200)	(8.6%)
Neighborhoods	20,992,578	18,855,272	(2,137,306)	(10.2%)
Parks, Recreation & Entertainment	41,719,200	39,359,519	(2,359,681)	(5.7%)
Planning and Development	11,905,508	11,413,117	(492,391)	(4.1%)
Procurement & Supply	6,087,679	3,881,326	(2,206,353)	(36.2%)
Property Appraiser	7,954,929	8,170,859	215,930	2.7%
Public Libraries	31,101,079	30,377,058	(724,021)	(2.3%)
Public Works	106,355,189	102,348,148	(4,007,041)	(3.8%)
Supervisor of Elections	4,902,965	6,122,100	1,219,135	24.9%
Tax Collector	13,490,105	13,556,518	66,413	0.5%
General Trust & Agency Funds	42,291,531	153,422,605	111,131,074	262.8%
<b>Total Departmental Expenditures</b>	<b>\$1,057,355,825</b>	<b>\$1,199,230,503</b>	<b>\$141,874,678</b>	<b>13.4%</b>
Bonds/Debt Service	102,461,027	123,501,252	21,040,225	20.5%
Transfers Out	125,368,557	99,760,203	(25,608,354)	(20.4%)
Reserves/Cash Carryover	58,301,114	26,200,280	(32,100,834)	(55.1%)
Jacksonville City-Wide Activities	124,709,350	133,316,414	8,607,064	6.9%
Jacksonville Econ. Develop. Comm.	10,489,564	8,317,813	(2,171,751)	(20.7%)
<b>Non-Departmental Expenditures</b>	<b>\$421,329,612</b>	<b>\$391,095,962</b>	<b>(\$30,233,650)</b>	<b>(7.2%)</b>
<b>Total Expenditures</b>	<b>\$1,478,685,437</b>	<b>\$1,590,326,464</b>	<b>\$111,641,027</b>	<b>7.6%</b>

# CITY OF JACKSONVILLE, FLORIDA

## COMPARATIVE BUDGETED EXPENDITURES BY DEPARTMENT

**Administration & Finance** – The decrease is the net effect of reduced funding for capital replacements via short term paper program offset by increases in Risk Management for Group Health and Workers Compensation premiums as well as Fleet Management fuel expenses.

**Agriculture** – The decrease is attributable to the reduction of the Canning Center by approximately 50%, as well as the deletion of three positions, and decreases in data processing expense and supplies.

**Fire & Rescue** - The majority of the increase is in salary and benefits. Nearly \$5.8 million of the increase is attributable to pension contributions to the Police and Fire pension fund. The contribution percentage increased from 18.55% in FY 04-05 to 26.2% in FY 05-06.

**Health Administrator** - Reduced miscellaneous services and charges expense.

**Housing Commission** - The increase in expenditures is due to the inclusion of the State Housing Investment Partnership (SHIP) grant as part of the annual budget. Previously, this grant was budgeted as a separate appropriation during the year.

**Judicial – Clerks** – Increase in data processing costs.

**Neighborhoods** – The decrease represents primarily a net decrease in salaries and benefits. The professional, data processing and legal services also decreased as well as the grant to the Humane Society and Faith Based Initiatives program.

**Procurement & Supply** – The decrease is due to start up funding in Professional Services for the implementation of the Jacksonville Small Emerging Business (JSEB) Program not required in FY05/06 as well the deletion of four positions, and the decrease in Internal Service Charges.

**Supervisor of Elections** – The increase is attributable to warehouse improvements for the storage of equipment, bring polling locations to HAVA compliance, additional costs for the first primary election, and supplies for ballots. The increase is partially offset by a decrease in postage.

**General Trust and Agency Funds** – Adjusted expense in order to reflect more accurate representation of the operations of the General Employees Pension Administration. The pension payroll expense of approximately \$100 million was added to the budget this year (that was not included in previous budget years).

**Bonds/Debt Service** – The repayment of debt for the short term paper program increased by \$9 million. The remaining increase relates to increases in the bond debt principle repayments as well as a full year of funding for newly acquired debt.

**Transfers Out** – In FY04-05 the method for funding vehicle replacements required a transfer from the short term paper program subfund into the vehicle replacement subfund. In FY 05-06 the accounting method was changed and the Commercial Paper Program now houses the capital budget for all items purchased via this short-term borrowing mechanism, which makes this transfer unnecessary.

**Reserves/Cash Carryover** – The \$40 million in General Fund – GSD cash carryover was not budgeted. After the FY 04-05 fiscal year closes this “rainy day reserve” will be moved out of the General Fund – GSD subfund into a special revenue subfund.

**Jacksonville Economic Development Commission** – This \$2.2 million is the result of Council action to put \$2.9 million in a non-departmental reserve account (subsequently restored), in addition to \$1 million in budget reductions occasioned by a reorganization and the elimination of the Super Bowl budget. These reductions were somewhat offset by budgeting \$3 million in Economic Grant Programs within this activity as opposed to the General Fund as in prior years.

## 2005-2006 ANNUAL BUDGET

# 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
<b>GENERAL FUND</b>			
General Fund - GSD	\$9,568,829	\$64,143,738	(\$54,574,909)
Total	<u>\$9,568,829</u>	<u>\$64,143,738</u>	<u>(\$54,574,909)</u>
<b>ENTERPRISE FUNDS</b>			
Solid Waste Disposal	\$27,163,403		\$27,163,403
Public Parking	1,473,751		1,473,751
Mayport Ferry	408,920		408,920
Spectacor Management Group	7,551,873		7,551,873
Equestrian Center	391,312		391,312
Total	<u>\$36,989,259</u>	<u>\$0</u>	<u>\$36,989,259</u>
<b>INTERNAL SERVICES FUNDS</b>			
Vehicle Replacement	\$2,137,430	\$6,112,340	(\$3,974,910)
Motor Pool		\$2,000,000	(\$2,000,000)
General Counsel		\$1,186,313	(\$1,186,313)
Communications			0
Information Technology			0
Total	<u>\$2,137,430</u>	<u>\$9,298,653</u>	<u>(\$7,161,223)</u>
<b>SPECIAL REVENUE FUNDS</b>			
Air Pollution - EPA	\$400,005	\$114,156	\$285,849
Air Pollution - Tag Fee			0
Environmental Protection		16,420	(16,420)
Huguenot Park			0
Jacksonville Children's Commission	21,487,959		21,487,959
Alcohol Rehabilitation Program	350,428		350,428
Community Development Block Grant		3,237,107	(3,237,107)
Sheriff's Miscellaneous Federal Programs	1,373,956		1,373,956
Beach Erosion - Local	400,000		400,000
Total	<u>\$24,012,348</u>	<u>\$3,367,683</u>	<u>\$20,644,665</u>
<b>TRUST AND AGENCY FUNDS</b>			
Inmate Welfare Trust Fund	155,564		155,564
Cecil Commerce Center	1,235,858		1,235,858
Sports Complex Trust Fund		306,721	(306,721)
Parks & Recreational Facilities Trust Fund		120,000	(120,000)
Total	<u>\$1,391,422</u>	<u>\$426,721</u>	<u>\$964,701</u>
<b>COMPONENT UNITS</b>			
Jacksonville Housing Finance Authority	\$3,137,507		\$3,137,507
Jacksonville Economic Development Comm.			0
Total	<u>\$3,137,507</u>	<u>\$0</u>	<u>\$3,137,507</u>
<b>TOTAL BUDGETED FUNDS</b>	<u><u>\$77,236,795</u></u>	<u><u>\$77,236,795</u></u>	<u><u>\$0</u></u>

# **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 2005-2006

	Grant Period	City Contribution	State Contribution	Federal Contribution
<b>HUMAN SERVICES</b>				
Duval County School Readiness Coalition	7/01-6/06	\$ 875,000	\$ 0	\$ 28,783,792
School Readiness Coalition Early Literacy	7/01-6/06			660,335
21st Century Learning FL. Continuation Grant	7/01-6/06			1,305,000
21st Century Learning FL. Continuation Grant	7/01-6/06			1,100,000
HFJ - Ounce of Prevention	7/01-6/06	1,629,123		1,138,996
Summer Food Service	6/01-8/05			1,703,247
Childcare Executive Partnership Program1	7/05-6/06	100,000		190,000
Social Services Title III B/III-C	1/06-12/06	2,117,809		1,242,869
Relief - Evening & Weekend Respite	7/05-6/06		88,250	
Senior Program for Older Adults (CDBG)	10/05-9/06			58,800
Senior Companion Program	7/05-6/06		29,920	
Retired Senior Volunteer Program	1/06-12/06	126,164		83,458
Foster Granparents Program	10/05-9/06	70,064		369,800
Victim Services (VOCA)	10/05-9/06			167,952
Sexual Assault Against the Elderly	10/05-9/06			232,500
Transition Housing Community	10/05-9/06			100,000
Ryan White Care Act 1	3/05-3/06			5,025,194
Safe Haven	10/04-9/06			343,423
VSD Hotline	11/05-12/06		18,000	
Jax Network for Strengthening Families	10/01-9/06	116,083		333,334
		\$ 5,034,243	\$ 136,170	\$ 42,838,700
<b>RECREATION AND PUBLIC AFFAIRS</b>				
Improve Waterway Access (FBIP)	10/05-9/06	\$ 200,000	\$ 200,000	\$ 0
Improve Waterway Access (FBIP)	10/05-9/06	200,000	200,000	
Russel Bill Cook (CDBG)	10/05-9/06	39,850		39,850
Brookview Elementary Park (CDBG)	10/05-9/06	89,425		89,425
Park Renovation TBD (CDBG)	10/05-9/06	200,000		200,000
Park Renovation TBD (CDBG)	10/05-9/06	200,000		200,000
J.P. Small Memorial Stadium Exhibit (DHR)	10/05-9/06	35,000	35,000	
Historical Restoration (DHR)	10/05-9/06	250,000	250,000	
Historical Restoration (DHR)	10/04-9/05	250,000	250,000	
Improve Waterway Access (FBIP)	10/05-9/06	200,000	200,000	
Artificial Reef Construction (FFWCC)	10/05-9/06	100,000	100,000	
Intracoastal Boat Ramp Phase I & II (FIND)	10/05-9/06	200,000	200,000	
Wayne B. Stevens Boat Ramp Phase I&II (FIND)	10/05-9/06	200,000	200,000	
Michael Scanlon Boat Ramp Phase I&II (FIND)	10/05-9/06	250,000	250,000	
St. John's Marine Dock (FIND)	10/05-9/06	100,000	100,000	
Fishing Pier, Dock, Parking (FIND)	10/05-9/06	600,000	600,000	
Boat Ramp Improvements (FIND)	10/05-9/06	500,000	500,000	
Boat Ramp Improvements (FIND)	10/05-9/06	200,000	200,000	
Development TBD (FRDAP)	10/05-9/06	200,000	200,000	

# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS FEDERAL PROGRAMS

### ESTIMATED REVENUES AND EXPENDITURES

FISCAL YEAR 2005-2006

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
\$ 0	\$ 29,658,792	\$ 0	\$ 29,658,792 (2)	87
	660,335		660,335 (2)	9
	1,305,000		1,305,000 (2)	8
	1,100,000		1,100,000 (3)	
	2,768,119		2,768,119 (2)	1
	1,703,247		1,703,247 (2)	2
90,000	380,000		380,000 (3)	
85,000	3,445,678		3,445,678 (2)	46
	88,250		88,250 (2)	
	58,800		58,800 (2)	
	29,920		29,920 (2)	
	209,622		209,622 (2)	
	439,864		439,864 (2)	
45,152 IK	213,104		213,104 (2)	4
	232,500		232,500 (3)	
	100,000		100,000 (2)	
	5,025,194		5,025,194 (2)	2
	343,423		343,423 (3)	
	18,000		18,000 (3)	
	449,417		449,417 (2)	3
<hr/>				
\$ 220,152	\$ 48,229,265	\$ 0	\$ 48,229,265	162
<hr/>				
\$ 0	\$ 400,000	\$ 0	\$ 400,000 [3]	
	400,000		400,000 [3]	
	79,700		79,700 [3]	
	178,850		178,850 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	70,000		70,000 [3]	
	500,000		500,000 [3]	
	500,000		500,000 [3]	
	400,000		400,000 [3]	
	200,000		200,000 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	500,000		500,000 [3]	
	200,000		200,000 [3]	
	1,200,000		1,200,000 [3]	
	1,000,000		1,000,000 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	

# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES

FISCAL YEAR 2005-2006

	Grant Period	City Contribution	State Contribution	Federal Contribution
Development TBD (FRDAP)	10/05-9/06	200,000	200,000	
Development TBD (FRDAP)	10/05-9/06	200,000	200,000	
Park/Trail Construction (LWCF)	10/05-9/06	200,000	200,000	
Kathryn Abbey Hanna Park (LWCF)	10/05-9/06	200,000	200,000	
Trail Construction (OGTRTP)	10/05-9/06	100,000	100,000	
Trail Construction (OHV)	10/05-9/06		200,000	
Ecosystem Renewal	10/05-9/06	800,000		800,000
Invasive Plant Removal	10/05-9/06	200,000	200,000	
Cedar Point Phase II (FCT)	10/05-9/06	500,000	2,000,000	
Rehabilitation or Urban Park (UPARR)	10/05-9/06	500,000	500,000	
<b>Total Recreation and Public Affairs</b>		<b>\$ 6,914,275</b>	<b>\$ 7,285,000</b>	<b>\$ 1,329,275</b>
 <b>LIBRARIES</b>				
Community of Readers	6/05-5/06	\$ 48,255		\$ 92,726
Govt Doc. Retrospective Catalog Prog.	10/05-9/06	16,954		39,840
Seniors Connect	10/05-9/06	38,316		114,863
<b>Total Libraries</b>		<b>\$ 103,525</b>	<b>\$ 0</b>	<b>\$ 247,429</b>
 <b>OTHER</b>				
EMPA/EMPG Base Grant	10/05-9/06		\$ 188,871	
EMS County Grant	10/05-9/06		308,112	
Hazardous Materials Agreement	10/04-9/05	27,700	27,700	
Urban Area Security Initiative (UASI)	10/05-9/06			6,800,000
Fire Act Grant - Prevention	10/05-9/06	12,500		37,500
Fire Act Grant - Wellness	10/05-9/06	164,700		329,400
Metropolitan Medical Response System (MMRS)	10/05-9/06			28,000
Hazardous Mitigation Grant	10/05-9/06	26,750	107,000	
EMPA Competitive Grant	10/05-9/06	25,000	100,000	
Citizen Corp Grant	10/05-9/06	18,000	18,000	
SAFER Grant	10/05-9/06	100,000		300,000
DOT Resurfacing of US 17 on Water St	7/04-6/06		686,000	
EPA Monitoring Demonstration Study	10/05-9/06			267,945
Dept of commerce Economic Development Admin	10/04-9/06	422,404		1,140,000
COPS Ahead	9/03-8/06	1,399,625		66,898
Jax Bch Police Dept.-Community Response Team	9/03-8/06			45,000
Atlantic Bch Police Dept-Crime Suppression Unit	10/05-9/06			73,760
Baldwin Police Dept-Community Response Officer	10/05-9/06			39,000
Neptune Bch Public Safety Dept-Team Tactics Unit	10/05-9/06			30,000
Juvenile Justice Comprehensive Strategy	10/05-9/06			135,000
Center for Prevention of Domestic Violence	10/05-9/06			48,000
LLEBG Sheriff Vehicle Trunk/window Alarm	10/04-9/06	20,000		200,000
Youth Build	7/04-12/06			700,000

# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES

FISCAL YEAR 2005-2006

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	400,000		400,000 [3]	
	200,000		200,000 [3]	
	200,000		200,000 [3]	
	1,600,000		1,600,000 [3]	
	400,000		400,000 [3]	
	2,500,000		2,500,000 [3]	
	1,000,000		1,000,000 [3]	
\$ 0	\$ 15,528,550	\$ 0	\$ 15,528,550	0
	\$ 140,981		\$ 140,981 [3]	3
	56,794		56,794 [3]	1
	153,178		153,178 [3]	2
\$ 0	\$ 350,953	\$ 0	\$ 350,953	6
	\$ 188,871		\$ 188,871 (3)	4
	308,112		308,112 (3)	
	55,400		55,400 (3)	1
	6,800,000		6,800,000 (3)	2
	50,000		50,000 (3)	0
	494,100		494,100 (3)	0
	28,000		28,000 (3)	1
	133,750		133,750 (3)	0
	125,000		125,000 (3)	0
	36,000		36,000 (3)	1
	400,000		400,000 (3)	8
	686,000		686,000 (3)	
	267,945		267,945 (3)	2
	1,562,404		1,562,404 (2)	
	1,466,523		1,466,523 (3)	
	45,000		45,000 (3)	
	73,760		73,760 (3)	
	39,000		39,000 (3)	
	30,000		30,000 (3)	
	135,000		135,000 (2)	6
	48,000		48,000 (2)	
	220,000		220,000 (3)	
	700,000		700,000 (2)	4



# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS FEDERAL PROGRAMS

ESTIMATED REVENUES AND EXPENDITURES

FISCAL YEAR 2005-2006

	Grant Period	City Contribution	State Contribution	Federal Contribution
Jailed Juvenile Program	10/05-9/06			39,000
Jacksonville Re-entry Center	10/05-9/06			138,000
Jacksonville Airport Authority Emer. Res. T	10/05-9/06			30,000
DOJ-Jax INVEST Program	10/04-9/06		41,830	85,000
Disproportionate Minority Contact (DMC)-Admin	7/05-6/06		77,318	
Disproportionate Minority Contact (DMC)	7/05-6/06		172,682	
Emergency Prevention & Readiness Outreach	4/05-12/05	18,000		36,000
Helping at Risk Kids (HARK)	7/05-6/06		100,000	
Mosquito Control State Aid	10/05-9/06	37,025	37,025	
		<hr/>	<hr/>	<hr/>
Total Other		\$ 2,271,704	\$ 1,864,538	\$ 10,568,503
		<hr/>	<hr/>	<hr/>
GRAND TOTAL		\$ 14,323,747	\$ 9,285,708	\$ 54,983,907

IK= In Kind

NOTES:

- (1) Figures as of June 30, 2005
- (2) FY 05/06 Not Currently Available-Current Year figures
- (3) Resolution & Application Made for Grants

# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS FEDERAL PROGRAMS

### ESTIMATED REVENUES AND EXPENDITURES

FISCAL YEAR 2005-2006

Miscellaneous	Total Revenue and Budgeted Expenditures	Prior Years Expenditures(1)	Net Authorized Expenditures	Authorized Positions
	39,000		39,000 (3)	
	138,000		138,000 (3)	3
	30,000		30,000 (3)	
	126,830		126,830 (3)	2
	77,318		77,318 (3)	1
	172,682		172,682 (3)	
70,278	124,278		124,278 (3)	
	100,000		100,000 (3)	
	74,050		74,050 (3)	1
<hr/>				
\$ 70,278	\$ 14,775,023	\$ 0	\$ 14,775,023	\$ 36
<hr/>				
<u>\$ 290,430</u>	<u>\$ 78,883,791</u>	<u>\$ 0</u>	<u>\$ 78,883,791</u>	<u>204</u>

**CITY OF JACKSONVILLE, FLORIDA**



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

# CITY OF JACKSONVILLE, FLORIDA

## GENERAL FUNDS Summary of Subfunds

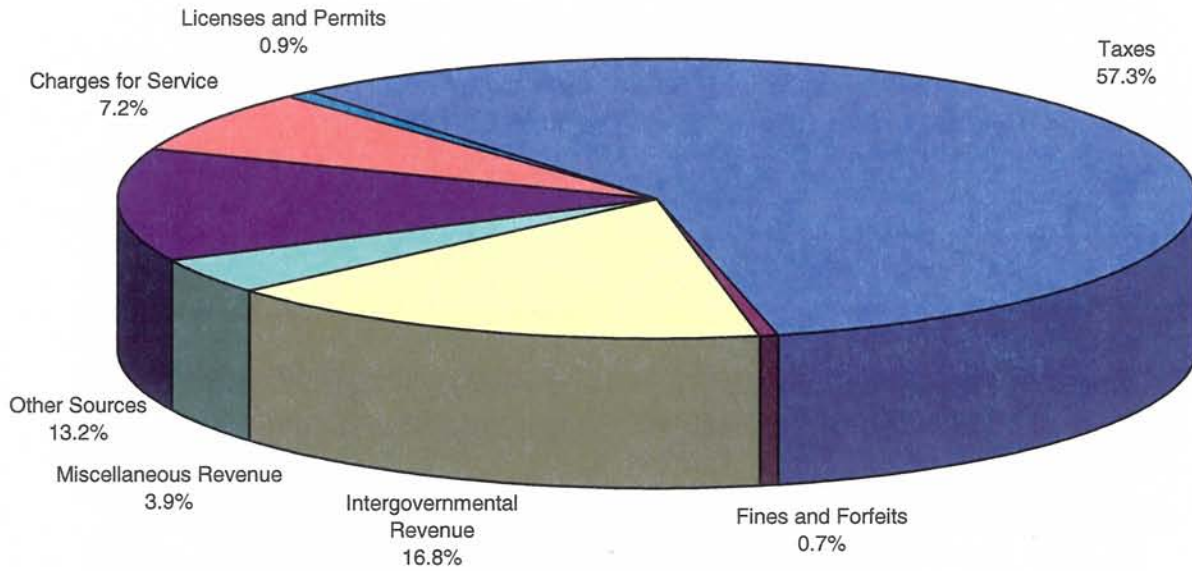
S/F Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	2005-2006 Budgeted
011 General Fund-GSD	421,461,147	188,457,940	6,238,308	315,000	36,598,112	185,138,557	838,209,064
012 Mosquito Control	21,805	116,042					137,847
015 Property Appraiser	6,513,377	1,657,481	1				8,170,859
016 Clerk of the Court	1,811,676	2,456,925	77,501			1,468,963	5,815,065
017 Tax Collector *	9,338,253	4,147,764	70,501				13,556,518
Total General Funds	439,146,258	196,836,152	6,386,311	315,000	36,598,112	186,607,520	865,889,353

\* Tax Collector moved out of subfund 011 into a new subfund during FY 05-06 budget process at the request of Council

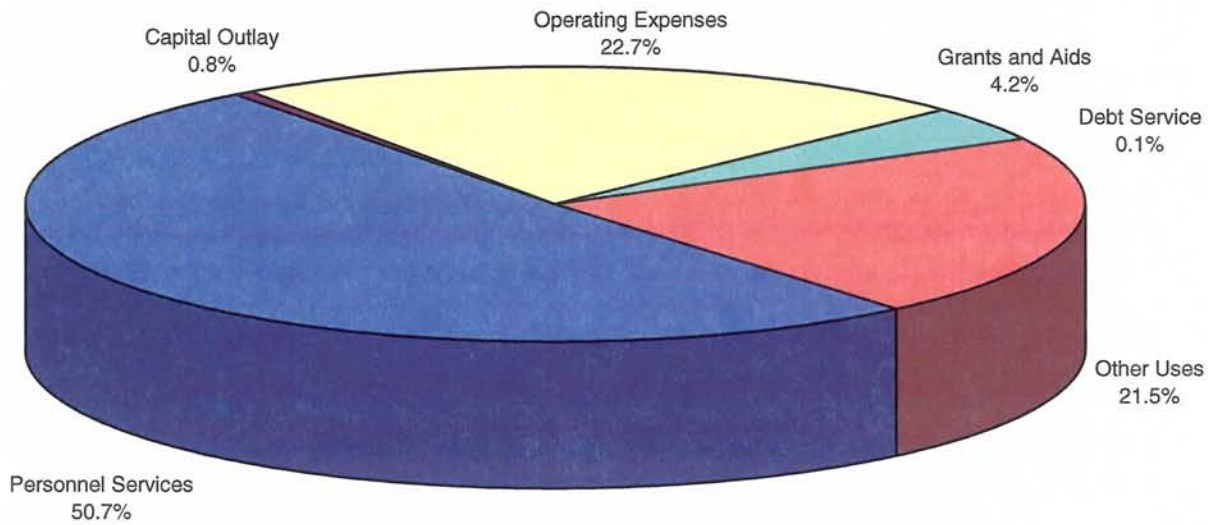
# CITY OF JACKSONVILLE, FLORIDA

## GENERAL FUNDS

### REVENUE SOURCES



### EXPENDITURES BY CATEGORY



# CITY OF JACKSONVILLE, FLORIDA

## 011 - General Fund - General Services District

Description	FY 03-04	FY 04-05	FY 05-06	Change	Percent Change
	Actual	Original Budget	Approved		
<b>Revenues</b>					
Taxes	436,725,261	450,801,534	496,977,121	46,175,587	10%
Licenses and Permits	7,372,087	8,648,840	7,912,320	(736,520)	(9%)
Intergovernmental Revenue	129,113,902	138,445,388	145,022,488	6,577,100	5%
Charges for Services	57,248,214	46,449,793	48,807,353	2,357,560	5%
Fines and Forfeits	8,293,649	5,867,211	5,700,705	(166,506)	(3%)
Miscellaneous Revenue	22,132,609	32,433,854	34,161,984	1,728,130	5%
Other Sources	171,300,875	173,338,567	99,627,093	(73,711,474)	(43%)
<b>Total Revenues</b>	<b>832,186,597</b>	<b>855,985,187</b>	<b>838,209,064</b>	<b>(17,776,123)</b>	<b>(2%)</b>
<b>Expenditures</b>					
Personnel Expense	377,357,734	408,291,980	421,461,147	13,169,167	3%
Operating Expense	177,209,211	202,142,945	188,457,940	(13,685,005)	(7%)
Capital Outlay	7,488,056	2,511,185	6,238,308	3,727,123	148%
Debt Service	2,285,370	315,000	315,000	0	0%
Grants and Aids	36,899,695	39,066,622	36,598,112	(2,468,510)	(6%)
Other Uses	150,925,644	203,657,455	185,138,557	(18,518,898)	(9%)
<b>Total Expenditures</b>	<b>752,165,710</b>	<b>855,985,187</b>	<b>838,209,064</b>	<b>(17,776,123)</b>	<b>(2%)</b>

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 2005-2006 is \$838,209,064, an decrease of \$17,776,123 or -2% from the original budget for the prior year. Over 60.2% of General Fund revenue comes from taxes and licenses and permits, with Ad Valorem taxes representing 47.1% of total revenue. In keeping with his campaign platform, the Mayor has decreased the millage by more than ½ mill since taking office in 2003. This represents the eleventh consecutive year of reductions resulting in \$289.4 million tax savings over the eleven-year period. As has been the case in recent years, the emphasis remains on Public Safety with almost 47.1% of General Fund expenditures being allocated to the Office of the Sheriff and the Fire and Rescue Department.

**Taxes:** The FY 2005-2006 Ad Valorem estimate represents an increase of 12.8% over the prior year, due to reassessments and new construction; in spite of further reduction in the millage rate. Also increasing is the Communications Services Tax up 6.6% over the prior year. These increases are offset somewhat by a decrease in the Utility Service Tax that the City levies on electricity which is down 2.7%.

**Licenses and Permits:** Licenses and Permits includes both Charitable and Occupational Licenses, Street Vending Registration Fees and Marine Hotwork/Refueling Permits. The 9.0% decrease is made up of decreases in the budgetary estimates for the 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 increase is in ½ Cent sales tax revenues which results in a 6.2% increase.

**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

## **CITY OF JACKSONVILLE, FLORIDA**

(attributed to Article V Revision 7). The net change is attributable to increases in Ambulance Service (up 10.2%) and Indirect Cost Recovery (up 13.4%)

**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 net change is attributable to decreases in Parking Fines and Criminal Justice Education Fines offset slightly by an increase in Traffic Court Fines – County&Circuit.

**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 net change is attributable to an increase in Miscellaneous Sales/Charges and new revenue items. Error & Insolvencies and Interest & Penalties were moved from Taxes into Miscellaneous Revenue during the budget process. A one-time revenue item, Payment in Lieu of Taxes – Debt Svc Offset, totaling approximately \$3 million was also added. These increases are offset by a \$3.9 million decrease in Investment Income.

**Other Sources:** Other Sources includes transfers into the General Fund from other subfunds and independent agencies as well as any Transfer from Fund Balance. The decrease is due almost entirely to the removal of the Transfer from Fund Balance (-\$72.2 million).

**Personnel Expense:** The 3% increase in Personnel Expense includes both salaries and benefits. The increase is due to several different factors the first being significant increases in pension contributions. The cost to the City for the Police and Fire pension fund accounts for nearly all of the \$12.9 million increase. Other contributing factors are the increasing costs of Health Insurance and the addition of \$1.9 million in the Office of the Sheriff for Terminal Leave. These increases were partially offset by a salary and benefit lapse. All general fund areas except for the Fire and Rescue Department are carrying a 3% salary and benefit lapse.

**Operating Expense:** The decrease is the net of several different factors including the relocation of \$4.2 million for Library book funding moved out of Dues/Subscriptions back into Capital Outlay. There was also a significant decrease in Miscellaneous Services & Charges, \$2 million of which is due to the removal of Superbowl funding and the movement of the Tax Collector budget to a new subfund. Miscellaneous Non-Departmental Expenditures went down by \$6.9 million. This funding was not removed but simply reallocated to Other Uses via transfer to other funds. The early literacy program funding was moved directly into the Children's Commission budget as well as the Economic Grant and Qualified Target Industries programs were moved directly into the JEDC (Jacksonville Economic Development Commission) budget. There were also reductions in Professional Services, Data Processing – Internal Service allocation and Installment Purchases. These decreases were partially offset by increases in costs for electricity, contract food service for the Jail and various internal service allocations dealing with fleet management. These fleet management increases relate directly to the cost of petroleum.

**Capital Outlay:** The increase in Capital Outlay is due to the relocation of the Library book funding back into Capital Outlay from Operating Expense where it was budgeted in FY 04-05.

**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. Reductions in Public Service Grant funding accounts for nearly all of the decrease. Included in this reduction is the removal of \$1.5 million that was funded for the Superbowl in fiscal year 2004-2005.

**Other Uses:** Other Uses includes Debt Service, Transfers, Indirect Costs, Cash Carryovers, Reserves and Supervision Allocations. Net decrease is a result of the removal of the \$40 million cash carryover offset by an approximate \$7.4 million increase in debt service payments and a \$12.7 million increase in transfers to other funds.



## CITY OF JACKSONVILLE, FLORIDA

### 012 - Mosquito Control-State Funds

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	45,191	45,191	37,025	(8,166)	(18%)
Miscellaneous Revenue	14,431	9,809	10,000	191	2%
Other Sources	125,000	90,960	90,822	(138)	(0%)
<b>Total Revenues</b>	<b>184,622</b>	<b>145,960</b>	<b>137,847</b>	<b>(8,113)</b>	<b>(6%)</b>
<b>Expenditures</b>					
Personnel Expense	38,890	29,904	21,805	(8,099)	(27%)
Operating Expense	4,548	116,056	116,042	(14)	(0%)
Capital Outlay	10,707				
<b>Total Expenditures</b>	<b>54,145</b>	<b>145,960</b>	<b>137,847</b>	<b>(8,113)</b>	<b>(6%)</b>

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: In FY 04-05 an entomologist position was transferred to the General Fund and replaced with a lower salaried utility worker. The budget for this position was over estimated in FY 04-05. The position was filled during that fiscal year and the actual salary and benefits are being used to budget in FY 05-06.

## CITY OF JACKSONVILLE, FLORIDA

### 015 – Property Appraiser

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	167,842	204,136	219,668	15,532	8%
Fines and Forfeits					
Miscellaneous Revenue	68,331	51,000	10,000	(41,000)	(80%)
Other Sources	6,542,765	7,699,793	7,941,191	241,398	3%
<b>Total Revenues</b>	<b>6,778,938</b>	<b>7,954,929</b>	<b>8,170,859</b>	<b>215,930</b>	<b>3%</b>
<b>Expenditures</b>					
Personnel Expense	4,656,357	6,250,676	6,513,377	262,701	4%
Operating Expense	1,119,098	1,704,252	1,657,481	(46,771)	(3%)
Capital Outlay	81,345	1	1	0	0%
Other Uses					
<b>Total Expenditures</b>	<b>5,856,800</b>	<b>7,954,929</b>	<b>8,170,859</b>	<b>215,930</b>	<b>3%</b>

Charges for Services: Reduction of \$1,010 for the Florida Inland Navigation and \$12,111 for the Water Management P A fees.

Miscellaneous Revenue: This amount is based on the Annual Projection.

Other Sources: There was a decrease in the Contribution from the General Fund of \$266,723 and an increase from Fund Balance of \$508,121.

Personnel: There was an increase of 6 positions.

Operating: There was a decrease in Repairs and Maintenance for \$95,486, a decrease of \$35,107 for Professional Services and an increase of \$99,670 for loan payment for the CAMA system.

## CITY OF JACKSONVILLE, FLORIDA

### 016 – Clerk of the Court

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	493,475	5,785,976	5,815,065	29,089	1%
Fines and Forfeits					
Miscellaneous Revenue	(848)				
Other Sources					
<b>Total Revenues</b>	<b>492,627</b>	<b>5,785,976</b>	<b>5,815,065</b>	<b>29,089</b>	<b>1%</b>
<b>Expenditures</b>					
Personnel Expense	355,133	1,625,130	1,811,676	186,546	11%
Operating Expense	202,767	1,847,684	2,456,925	609,241	33%
Capital Outlay		8,715	77,501	68,786	789%
Other Uses	660,307	2,304,447	1,468,963	(835,484)	(36%)
<b>Total Expenditures</b>	<b>1,218,207</b>	<b>5,785,976</b>	<b>5,815,065</b>	<b>29,089</b>	<b>1%</b>

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

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

Personnel: There was an increase of 3 positions from the part-time conversion for non-court related functions.

Operating: The increase is mainly from: \$417,641 for Data Processing, \$97,500 for Legal and \$120,000 for Miscellaneous.

Capital: This is the cost of furniture for 11 Domestic Violence personnel and 20 Trial Clerks to support 3 new judges.

Other Uses: There is a decrease from the Contribution to the General Fund of \$1,668,721 and an increase in Indirect cost for \$826,798.

# CITY OF JACKSONVILLE, FLORIDA

## 017 – Tax Collector

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services			7,121,184	7,121,184	100%
Miscellaneous Revenue			(1,450)	(1,450)	100%
Other Sources			6,436,784	6,436,784	100%
<b>Total Revenues</b>	<u>0</u>	<u>0</u>	<u>13,556,518</u>	<u>13,556,518</u>	<u>100%</u>
<b>Expenditures</b>					
Personnel Expense			9,338,253	9,338,253	100%
Operating Expense			4,147,764	4,147,764	100%
Capital Outlay			70,501	70,501	100%
<b>Total Expenditures</b>	<u>0</u>	<u>0</u>	<u>13,556,518</u>	<u>13,556,518</u>	<u>100%</u>

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

The Tax Collector moved his reporting from the General Fund (S/F 011) to Sub-Fund 017. Prior year revenue and expenses are reported in S/F011 and will not be included in this document. The department also consolidated 5 divisions into 3 divisions.

Charges for Services: There was a decrease of \$355,151 in Investment Pool Earnings. Also hunting and fishing licenses decreased by \$54,744 because they're available on-line.

Personnel: There was an increase of 12 positions that were converted from part-time to full-time.

Operating: Changes in operating expense were due to the Loan Pool increased by \$110,208 and Building Rental increased by \$92,758; also Internal Services had a net increase of \$5,718, which is comprised of an increase of \$51,705 for Data Processing and a decrease of \$45,987 for Legal Services. There was an increase of \$240,000 for year 2 of Manatron and there was an increase of \$20,000 for Uniform Rental and \$64,000 for AXIS (printing of Tag Renewal Notices). Postage increased by \$176,222 for the mail-out of Tag Renewals.

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

# CITY OF JACKSONVILLE, FLORIDA

## SPECIAL REVENUE FUNDS

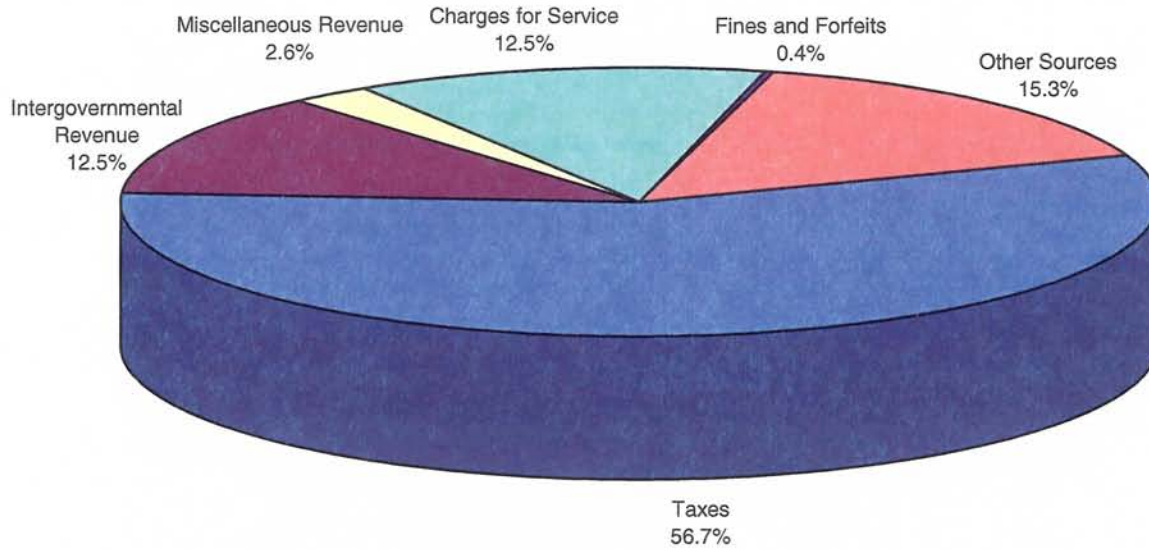
### Summary of Subfunds

S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Grants and Aids	Other Uses	2005-2006 Budgeted
112	Concurrency Management	484,459	425,449	1			909,909
121	Air Pollution Tag Fee	478,843	75,758	47,118		151,155	752,874
127	Air Pollution Tag EPA	821,518	296,958	80,445		73,498	1,272,419
128	Ambient Air Monitoring		13,335	6,665			20,000
131	Alltel Stadium					7,060,005	7,060,005
132	Tourist Development	70,390	6,636,610	3,000			6,710,000
133	Convention Development		70,000	205,000		3,980,623	4,255,623
137	Sports Complex Trust Fund		2,022,700	150,000		6,687,260	8,859,960
141	Streets & Hwys 5-yr Program			3,173,668		4,406,092	7,579,760
142	Local Option 1/2 Cent Transportation				75,250,932		75,250,932
143	Local Option Gas Tax				24,414,963		24,414,963
154	Hazardous Waste Program	214,565	99,841			31,894	346,300
157	Alcoholic Rehab Program				675,000		675,000
159	Building Inspection Trust	7,334,090	2,743,580	1		1,625,462	11,703,132
15A	Environmental Protection					16,420	16,420
15B	Duval Co. Law Library						0
15G	Veterinary Services	88,258	1,242				89,500
15Q	Court Innovations						0
15L	Teen Court Programs						0
15R	Legal Aide						0
15S	Clerk-Technology Recording Fees					1,569,164	1,569,164
15T	Court Cost Courthouse Trust		3,021,839	1			3,021,840
15U	Recording Fees Technology		1,713,296				1,713,296
15V	Teen Court Programs Trust		292,950	5,000			297,950
171	911 Emergency User Fee	357,979	2,085,492				2,443,471
173	E911 Emergency Wireless User Fee		1,314,809			44,995	1,359,804
181	Tax Increment - Northeast		3,498,684			1,149,116	4,647,801
182	Tax Increment - Southside		583,479			1,047,998	1,631,477
184	Tax Increment - Jacksonville Beach				3,086,132		3,086,132
185	JIA Area Redevelopment		96,846			3,419,757	3,516,603
191	Jacksonville Children's Commission	2,357,672	2,580,304	19,850	15,405,222	1,504,250	21,867,298
1A1	Community Development	901,460	389,366	11,240	3,116,743	3,399,958	7,818,767
1D1	Huguenot Park Trust Fund	248,979	224,489	119,964		88,011	681,443
1D2	Kathryn A Hanna Park Improvement	483,978	474,058	146,885		428,834	1,533,755
1D6	Parks & Rec. Facilities Trust			80,000		120,000	200,000
1D8	Florida Boater Improv Program		137,002			136,498	273,500
1DA	Cecil Field Commerce Center	449,784	1,223,232	62,451			1,735,467
1F4	Beach Erosion - Local					400,000	400,000
1F7	Sheriff's Office Grants	1,435,732	5,122				1,440,854
1H2	Animal Care & Control		571,880	7,500			579,380
1HA	Driver Education Safety Trust				500,000		500,000
1J1	Choose Life Trust Fund				47,000		47,000
1N1	Housing Services	1,535,505	664,239	6,251	2,280,330	-1,348,818	3,137,507
1N4	Housing Opp. For Persons w/AIDS	1			1,575,280	48,719	1,624,000
1N5	Home Investment Program			1,250	2,589,266	1,175,887	3,766,403
1N6	Emergency Shelter Grant				298,668		298,668
1N7	State Housing Initiative Partnership		5,695,413	2,500		602,529	6,300,442
Total Special Revenue Funds		17,263,213	36,957,973	4,128,790	129,239,536	37,819,307	225,408,819

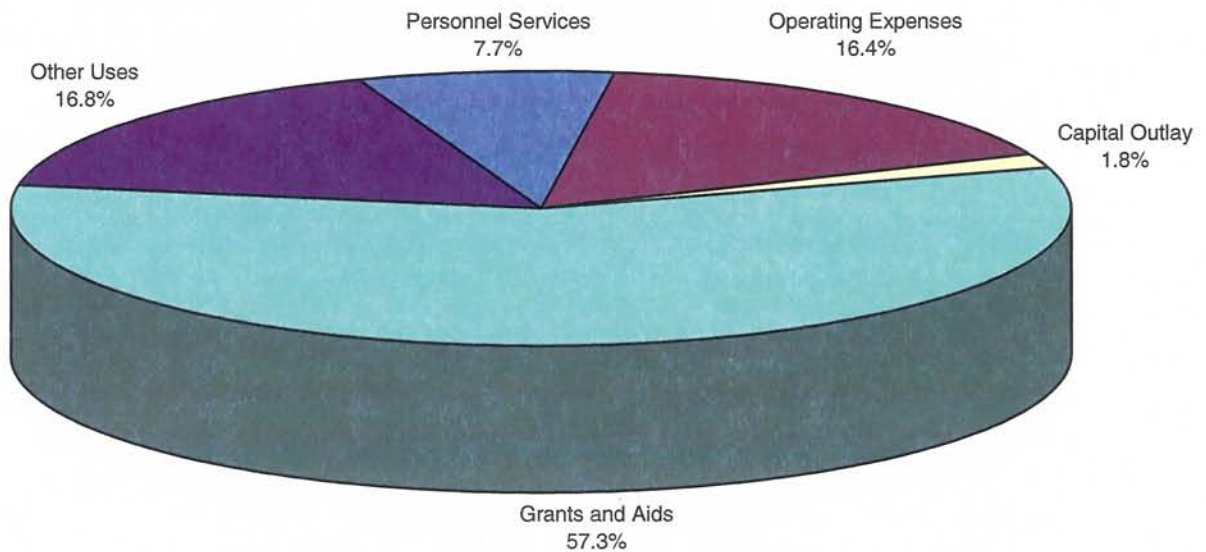
# CITY OF JACKSONVILLE, FLORIDA

## SPECIAL REVENUE FUNDS

### REVENUE SOURCES



### EXPENDITURES BY CATEGORY



## 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

### 112 - Concurrency Management

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Concurrency Management Fees	683,688	500,000	800,000	300,000	60%
Miscellaneous Revenue	40,141	31,539	109,909	78,370	248%
Other Sources	124,810	299,942	0	(299,942)	(100%)
<b>Total Revenues</b>	<b>848,639</b>	<b>831,481</b>	<b>909,909</b>	<b>78,428</b>	<b>9%</b>
<b>Expenditures</b>					
Personal Services	120,802	461,979	484,459	22,480	5%
Operating Expenses	52,239	369,501	425,449	55,948	15%
Capital Outlay		1	1	0	0%
Other Uses	110,000	0	0		
<b>Total Expenditures</b>	<b>283,041</b>	<b>831,481</b>	<b>909,909</b>	<b>78,428</b>	<b>9%</b>

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

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



## CITY OF JACKSONVILLE, FLORIDA

### 121 - Air Pollution Tag Fee

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	595,642	616,450	638,718	22,268	4%
Miscellaneous Revenue	6,456	7,827	13,340	5,513	70%
Other Sources	108,174	104,119	100,816	(3,303)	(3%)
Total Revenues	<u>710,272</u>	<u>728,396</u>	<u>752,874</u>	<u>24,478</u>	<u>3%</u>
<b>Expenditures</b>					
Personnel Services	422,926	466,627	478,843	12,216	3%
Operating Expense	48,627	62,442	75,758	13,316	21%
Capital Outlay	49,651	13,314	47,118	33,804	254%
Other Uses	179,340	186,013	151,155	(34,858)	(19%)
Total Expenditures	<u>700,544</u>	<u>728,396</u>	<u>752,874</u>	<u>24,478</u>	<u>3%</u>

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

Intergovernmental Revenue: The increase is based on current year revenues.

Miscellaneous Revenue: The increase is due to the estimated increase in Earnings on Investments for fiscal year 2005-2006

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

Personnel Services: The increase is primarily due to the increase in Group Hospitalization Insurance.

Operating Expense: The increase primarily due to the increase in Radio Internal Services Charges and due to the increase in monthly rental of parking spaces from an architectural firm to park 7 air quality vehicles.

Capital Outlay: The increase is due to the purchasing of monitoring equipment and laboratory equipment.

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

## CITY OF JACKSONVILLE, FLORIDA

### 127 - Air Pollution EPA

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	581,382	848,018	846,197	(1,821)	(0%)
Miscellaneous Revenue	1,261				
Other Sources	400,003	407,675	426,222	18,547	5%
Total Revenues	<u>982,646</u>	<u>1,255,693</u>	<u>1,272,419</u>	<u>16,726</u>	<u>1%</u>
<b>Expenditures</b>					
Personnel Expense	615,514	837,440	821,518	(15,922)	(2%)
Operating Expense	177,563	274,788	296,958	22,170	8%
Capital Outlay	102,982	111,105	80,445	(30,660)	(28%)
Other Uses	32,360	32,360	73,498	41,138	127%
Total Expenditures	<u>928,419</u>	<u>1,255,693</u>	<u>1,272,419</u>	<u>16,726</u>	<u>1%</u>

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.

Other Sources: The increase is due to the transfer from fund balance.

Operating Expense: The increase is primarily due to the internal service allocations.

Capital Outlay: The decrease is due to a purchase completed in FY 2004/2005 of new shelters, wind towers, enclosures and fencing.

Other Uses: The increase is due to the increase in Indirect Cost.

## CITY OF JACKSONVILLE, FLORIDA

### 128 – Ambient Air Monitoring

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	239,290	20,000	20,000	0	0%
Other Sources					
<b>Total Revenues</b>	<u>239,290</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0%</u>
<b>Expenditures</b>					
Personnel Expense	125,949				
Operating Expense	39,662	13,335	13,335	0	0%
Capital Outlay	64,063	6,665	6,665	0	0%
Other Uses	5,647				
<b>Total Expenditures</b>	<u>235,321</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0%</u>

Ambient Air Monitoring is concerned with six separate national standards for air quality. Previously funded by the state under subfund 128 – Air Pollution EPA (Title V Funds). 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.

## CITY OF JACKSONVILLE, FLORIDA

### 131 - Alltel Stadium Revenue

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	4,321,321	6,242,005	6,570,005	328,000	5%
Other Sources	2,000,004		490,000	490,000	100%
Total Revenues	<u>6,321,325</u>	<u>6,242,005</u>	<u>7,060,005</u>	<u>818,000</u>	<u>13%</u>
<b>Expenditures</b>					
Other Uses	6,118,648	6,242,005	7,060,005	818,000	13%
Total Expenditures	<u>6,118,648</u>	<u>6,242,005</u>	<u>7,060,005</u>	<u>818,000</u>	<u>13%</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 \$5,022,881, based on the 12-month period ending July 2005

**Other Sources:** The increase is due to a Transfer from Fund Balance. The projected Fund Balance is \$557,000 at 9/30/2005.

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

## CITY OF JACKSONVILLE, FLORIDA

### 132 - Tourist Development Council

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	4,153,981	4,140,000	4,450,000	310,000	7%
Miscellaneous Revenue	65,952	56,970	60,000	3,030	5%
Other Sources	2,500,000	2,350,000	2,200,000	(150,000)	(6%)
<b>Total Revenues</b>	<b>6,719,933</b>	<b>6,546,970</b>	<b>6,710,000</b>	<b>163,030</b>	<b>2%</b>
<b>Expenditures</b>					
Personnel Services	52,857	106,566	70,390	(36,176)	(34%)
Operating Expenses	3,792,523	6,437,404	6,636,610	199,206	3%
Capital Outlay	1,975	3,000	3,000	0	0%
Other Uses					
<b>Total Expenditures</b>	<b>3,847,355</b>	<b>6,546,970</b>	<b>6,710,000</b>	<b>163,030</b>	<b>2%</b>

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 7% 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 Transfer from Fund Balance.

Operating Expense: The majority of the increase is in the contract with the Convention and Visitors Bureau (CVB) for promotional services. Also, there's an increase of \$250,000 Grant for the ACC Championship Football Game.

## CITY OF JACKSONVILLE, FLORIDA

### 133 - Convention Development

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	3,846,824	3,920,000	4,230,000	310,000	8%
Other Sources	31,243	50,000	25,623	(24,377)	(49%)
<b>Total Revenues</b>	<u>3,878,067</u>	<u>3,970,000</u>	<u>4,255,623</u>	<u>285,623</u>	<u>7%</u>
<b>Expenditures</b>					
Capital Outlay	64,694	315,000	205,000	(110,000)	(35%)
Other Uses	3,566,356	3,655,000	4,050,623	395,623	11%
<b>Total Expenditures</b>	<u>3,631,050</u>	<u>3,970,000</u>	<u>4,255,623</u>	<u>285,623</u>	<u>7%</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 \$310,000.

Other Sources: There was a transfer from Fund Balance of \$25,623.

Capital Outlay: Capital for the Convention Center decreased by \$110,000.

Other Uses: Includes a decrease of \$264,156 in debt service on the Convention Center and a decrease in Machinery and Equipment at the Convention Center. There was an increase of \$415,000 for Cash Carry-over. There was also an increase of \$174,779 to SMG (Spectacor Management Group).

## CITY OF JACKSONVILLE, FLORIDA

### 137 – Sports Complex

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	2,632,442	2,687,716	2,667,200	(20,516)	(1%)
Miscellaneous Revenue	2,495,761	2,465,720	4,309,281	1,843,561	75%
Other Sources	15,660,000	0	1,883,479	1,883,479	100%
<b>Total Revenues</b>	<b>20,788,203</b>	<b>5,153,436</b>	<b>8,859,960</b>	<b>3,706,524</b>	<b>72%</b>
<b>Expenditures</b>					
Operating Expense	1,768,278	1,630,515	2,022,700	392,185	24%
Capital Outlay	16,241,800	900,000	150,000	(750,000)	(83%)
Other Uses	1,419,264	2,622,921	6,687,260	4,064,339	155%
<b>Total Expenditures</b>	<b>19,429,342</b>	<b>5,153,436</b>	<b>8,859,960</b>	<b>3,706,524</b>	<b>72%</b>

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 Veteran's Memorial Arena.

**Charges for Services:** NFL ticket surcharge revenues decreased because the average attendance decreased for 10 games. Also the surcharge increased from \$2.80 to \$2.84. There was a decrease in Other Ticket Surcharge mainly from the baseball grounds of Jacksonville.

**Miscellaneous Revenue:** There was an increase in Rental of City Facilities of \$1,868,561.

**Other Sources:** Transfer from Fund Balance.

**Operating Expense:** There was an increase in Game Day expenses of \$392,185. The cost per game increased by \$28,238. There was an increase of \$110,000 for Holiday game day cost.

**Capital Outlay:** The capital expenditures are for \$150,000 for Improvements Other Than Building to Alltel Stadium,

**Other Uses:** There was an increase of \$1,448,031 to S/F 322 towards the loan of \$2,115,000 that was borrowed in FY2003-2004, and a decrease of \$443,279 transfer to SMG (S/F423) to help fund normal operational expenditures. The transfer for Debt increased by \$3,025,587

# CITY OF JACKSONVILLE, FLORIDA

## 141 - Streets and Highways 5-Year Road Program

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental	7,012,560	6,463,704	6,560,660	96,956	2%
Miscellaneous Revenue	244,622	230,115	619,487	389,372	169%
Other Sources	0	4,186,378	399,613	(3,786,765)	(90%)
<b>Total Revenues</b>	<b>7,257,182</b>	<b>10,880,197</b>	<b>7,579,760</b>	<b>(3,300,437)</b>	<b>(30%)</b>
<b>Expenditures</b>					
Operating Expense					
Capital Outlay	2,784,227	6,539,220	3,173,668	(3,365,552)	(51%)
Other Uses	0	4,340,977	4,406,092	65,115	2%
<b>Total Expenditures</b>	<b>2,784,227</b>	<b>10,880,197</b>	<b>7,579,760</b>	<b>(3,300,437)</b>	<b>(30%)</b>

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

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

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

Other Sources: An additional \$339,613 was transferred from Fund Balance for FY2005-2006 to be used to fund projects and debt service as required per the Interlocal Agreement, which was reduced by \$3,786,765 from the prior year.

Capital Outlay: The total Streets and Drainage 5-Year Road Program budget for FY2005-2006 is \$7,579,760, a decrease of 30%. The funds budgeted here are used for projects and debt service in accordance with the Better Jacksonville Plan and the Interlocal Agreement between the City and the Jacksonville Transportation Authority (JTA).

Other Uses: The City will contribute \$3,173,668 during the 2006 fiscal year for various roadway and maintenance projects. The \$4,406,092 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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	61,204,427	71,327,897	75,250,932	3,923,035	6%
Miscellaneous Revenue	35,391				
<b>Total Revenues</b>	<b>61,239,818</b>	<b>71,327,897</b>	<b>75,250,932</b>	<b>3,923,035</b>	<b>6%</b>
<b>Expenditures</b>					
Grants and Aids	60,760,437	71,327,897	75,250,932	3,923,035	6%
<b>Total Expenditures</b>	<b>60,760,437</b>	<b>71,327,897</b>	<b>75,250,932</b>	<b>3,923,035</b>	<b>6%</b>

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

The Local Option 1/2-Cent Transportation Fund budget for FY 2006-2006 is \$75,250,932, an increase of 6% from the original budget of the prior year. The increase can be attributed to a projected increase of \$3,923,035 in gas tax revenue for FY 2005-2006. The Grants and Aids show a corresponding expenditure increase.

## CITY OF JACKSONVILLE, FLORIDA

### 143 - Local Option Gas Tax

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	28,897,161	24,160,040	24,414,963	254,923	1%
Miscellaneous Revenues	(6,075)	13,191	0	(13,191)	(100%)
Other Sources	400,000	0	0		
<b>Total Revenues</b>	<b>29,291,086</b>	<b>24,173,231</b>	<b>24,414,963</b>	<b>241,732</b>	<b>1%</b>
<b>Expenditures</b>					
Capital Outlay	21,495				
Grants and Aids	29,087,838	24,173,231	24,414,963	241,732	1%
Other Uses					
<b>Total Expenditures</b>	<b>29,109,333</b>	<b>24,173,231</b>	<b>24,414,963</b>	<b>241,732</b>	<b>1%</b>

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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	334,746	349,000	346,300	(2,700)	(1%)
Miscellaneous Revenue	39				
Other Sources		1,481		(1,481)	(100%)
<b>Total Revenues</b>	<u>334,785</u>	<u>350,481</u>	<u>346,300</u>	<u>(4,181)</u>	<u>(1%)</u>
<b>Expenditures</b>					
Personnel Expense	195,862	210,719	214,565	3,846	2%
Operating Expense	66,235	77,417	99,841	22,424	29%
Capital Outlay					
Other Uses	61,586	62,345	31,894	(30,451)	(49%)
<b>Total Expenditures</b>	<u>323,683</u>	<u>350,481</u>	<u>346,300</u>	<u>(4,181)</u>	<u>(1%)</u>

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

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

Operating Expense: Due to the reduction of indirect cost and the elimination of data processing services under Professional Services, the expenditures to this line item were increased to keep the fund balanced based on projected revenues.

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

## CITY OF JACKSONVILLE, FLORIDA

### 157 - Alcoholic Rehabilitation Program

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Fines and Forfeitures	326,308	336,000	324,572	(11,428)	(3%)
Miscellaneous Revenue	4,572				
Other Sources	348,692	339,000	350,428	11,428	3%
Total Revenue	679,572	675,000	675,000	0	0%
<b>Expenditures</b>					
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 2005-2006, 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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	10,095,051	10,740,000	11,167,180	427,180	4%
Fines and Forfeits	168,673	180,000	172,200	(7,800)	(4%)
Miscellaneous Revenues	366,558	147,398	363,752	216,354	147%
Other Sources		63,675	0	(63,675)	(100%)
<b>Total Revenues</b>	<b>10,630,282</b>	<b>11,131,073</b>	<b>11,703,132</b>	<b>572,059</b>	<b>5%</b>
<b>Expenditures</b>					
Personnel Services	5,346,354	7,380,987	7,334,090	(46,897)	(1%)
Operating Expense	2,111,026	2,727,906	2,743,580	15,674	1%
Capital Outlay		1	1	0	0%
Other Uses	810,534	1,022,179	1,625,461	603,282	59%
<b>Total Expenditures</b>	<b>8,267,914</b>	<b>11,131,073</b>	<b>11,703,132</b>	<b>572,059</b>	<b>5%</b>

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, were transferred back to the Fire Prevention Division of the Fire Rescue Department in fiscal year 2005-2006 although it remains funded through Subfund 159.

The total Building Inspection Fund budget for FY 2005-2006 is \$11,703,132, an increase of 5% 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, 2005.

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

**Other Sources:** This includes monies transferred from Fund Balance for FY 2004-2005 that is not needed in FY2005-2006.

**Personnel Services:** The decrease is attributable to a salary lapse adjustment and reduction in the pension contribution for general employees offset by an increase in health insurance.

**Operating Expense:** This represents a decrease in data processing charges and legal charges offset by an increase mainly due to the reimbursement to the Public Works Engineering Division for the salary and benefit costs of employees who are funded by the General Fund yet whose portion of time is spent on Building Inspection work.

**Other Uses:** This line item is increasing due an increase in indirect costs based on an annual study and a cash carryover representing excess revenues proposed to be collected over total budgeted expenditures. The cash carryover amount is a direct increase to available fund balance.

**CITY OF JACKSONVILLE, FLORIDA**

**15A – Environmental Protection Board Trust Fund**

<b>Description</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Original Budget</b>	<b>FY 05-06 Approved</b>	<b>Change</b>	<b>Percent Change</b>
<b>Revenues</b>					
Other Sources		16,420	16,420	0	0%
Total Revenues	0	16,420	16,420	0	0%
<b>Expenditures</b>					
Other Uses		16,420	16,420	0	0%
Total Expenditures	0	16,420	16,420	0	0%

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.

## CITY OF JACKSONVILLE, FLORIDA

### 15B - Duval County Law Library

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges For Services	462,115	662,838	0	(662,838)	(100%)
Miscellaneous Revenue	67,873	0	0		
Other Sources	208,151	762	0	(762)	(100%)
<b>Total Revenues</b>	<b>738,139</b>	<b>663,600</b>	<b>0</b>	<b>(663,600)</b>	<b>(100%)</b>
<b>Expenditures</b>					
Personnel Services	162,724	143,074	0	(143,074)	(100%)
Operating Expense	13,532	54,917	0	(54,917)	(100%)
Capital Outlay	430,692	448,028	0	(448,028)	(100%)
Other Uses	12,389	17,581	0	(17,581)	(100%)
<b>Total Expenditures</b>	<b>619,337</b>	<b>663,600</b>	<b>0</b>	<b>(663,600)</b>	<b>(100%)</b>

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

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: The Law Library has been funded for a 2 year Budget. The remaining balances in FY 04-05 will be used to fund expenses in FY 05-06.

## CITY OF JACKSONVILLE, FLORIDA

### 15G – Veterinary Services

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	80,608	96,000	85,000	(11,000)	(11%)
Fines and Forfeits		3,000	4,500	1,500	50%
Miscellaneous Revenues	802				
Other Sources	45,931	403		(403)	(100%)
<b>Total Revenues</b>	<b>127,341</b>	<b>99,403</b>	<b>89,500</b>	<b>(9,903)</b>	<b>(10%)</b>
<b>Expenditures</b>					
Personnel Services	82,197	84,359	88,258	3,899	5%
Operating Expenses	43,906	15,044	1,242	(13,802)	(92%)
<b>Total Expenditures</b>	<b>126,103</b>	<b>99,403</b>	<b>89,500</b>	<b>(9,903)</b>	<b>(10%)</b>

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 decrease is attributable to Animal Licenses and Permits fees.

Other Sources: There was no fund balance transfer for FY 05-06.

Operating Expense: Decrease in Trust Funds transfers.



## CITY OF JACKSONVILLE, FLORIDA

### 15L – Juvenile Alternative Program

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Fines and Forfeits	531,984	662,838	0	(662,838)	(100%)
Miscellaneous Revenue	8,810				
Other Sources	101,461	0			
<b>Total Revenues</b>	<b>642,255</b>	<b>662,838</b>	<b>0</b>	<b>(662,838)</b>	<b>(100%)</b>
<b>Expenditures</b>					
Personnel Services	80,205	689	0	(689)	(100%)
Operating Expense	168,195	330,225	0	(330,225)	(100%)
Grants and Aids	311,752	331,924	0	(331,924)	(100%)
<b>Total Expenditures</b>	<b>560,152</b>	<b>662,838</b>	<b>0</b>	<b>(662,838)</b>	<b>(100%)</b>

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.

Juvenile Alternative Program has been funded for a 2 year Budget. The remaining balances in FY 04-05 will be used to fund the expenses in FY 05-06.

## CITY OF JACKSONVILLE, FLORIDA

### 15Q – Court Innovations

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services		662,838		(662,838)	(100%)
Fines and Forfeits		25,633		(25,633)	(100%)
Miscellaneous Revenue					
Other Sources					
Total Revenues	0	688,471	0	(688,471)	(100%)
<b>Expenditures</b>					
Personnel Expense		108,256		(108,256)	(100%)
Operating Expense		580,215		(580,215)	(100%)
Capital Outlay					
Other Uses					
Total Expenditures	0	688,471	0	(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.

Court Innovations has been funded for a 2 year Budget. The remaining balances in FY 04-05 will be used to fund expenses in FY 05-06.

## CITY OF JACKSONVILLE, FLORIDA

### 15R – Legal Aid

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	0	662,838	0	(662,838)	(100%)
Total Revenues	0	662,838	0	(662,838)	(100%)
<b>Expenditures</b>					
Operating Expense	0	662,838	0	(662,838)	(100%)
Total Expenditures	0	662,838	0	(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 aid services throughout Duval County.

Legal Aid has been funded for a 2 year Budget. The remaining balances in FY 04-05 will be used to fund expenses in FY 05-06.

## CITY OF JACKSONVILLE, FLORIDA

### 15S – Clerk of the Court Technology Recording Fees

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services		944,300	1,569,164	624,864	66%
Total Revenues	0	944,300	1,569,164	624,864	66%
<b>Expenditures</b>					
Operating Expense		944,300		(944,300)	(100%)
Other Uses			1,569,164	1,569,164	100%
Total Expenditures	0	944,300	1,569,164	624,864	66%

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

Operating: The Council Auditors moved \$744,341 in Data Processing to Cash Carryover. Data Processing will be funded in S/F016.

## CITY OF JACKSONVILLE, FLORIDA

### 15T – Court Cost Court-House Trust Fund

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services		0	3,021,840	3,021,840	100%
Other Sources			0		
Total Revenues	0	0	3,021,840	3,021,840	100%
<b>Expenditures</b>					
Operating Expense		0	3,021,839	3,021,839	100%
Capital Outlay			1	1	100%
Other Uses			0		
Total Expenditures	0	0	3,021,840	3,021,840	100%

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

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

Operating Expense: These are expenses related to Court Facilities. Courts, Public Works and State Attorney have budgets in this sub-fund.

## CITY OF JACKSONVILLE, FLORIDA

### 15U – Recording Fee Technology

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges For Services	0	0	1,651,752	1,651,752	100%
Other Sources	0	0	61,544	61,544	100%
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,713,296</b>	<b>1,713,296</b>	<b>100%</b>
<b>Expenditures</b>					
Personnel Services	0	0	0		
Operating Expense	0	0	1,713,296	1,713,296	100%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,713,296</b>	<b>1,713,296</b>	<b>100%</b>

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

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

Other Sources: This is a Transfer from Fund Balance.

Operating Expense: the expenses are broken down as follows:

Public Defender - \$23,104

State Attorney - \$1,232,640

Circuit Court - \$458,152

## CITY OF JACKSONVILLE, FLORIDA

### 15V – Duval County Teen Court Programs Trust Fund

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Fines and Forfeits	0	0	297,950	297,950	100%
Total Revenues	0	0	297,950	297,950	100%
<b>Expenditures</b>					
Operating Expense	0	0	292,950	292,950	100%
Capital Outlay	0	0	5,000	5,000	100%
Total Expenditures	0	0	297,950	297,950	100%

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

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

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

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

## CITY OF JACKSONVILLE, FLORIDA

### 171 - 911 Emergency User Fee

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges For Services	2,463,288	2,469,060	2,405,880	(63,180)	(3%)
Miscellaneous Revenue	13,656	14,342	26,314	11,972	83%
Other Sources	558,264	3,270	11,267	7,997	245%
Total Revenues	<u>3,035,208</u>	<u>2,486,672</u>	<u>2,443,461</u>	<u>(43,211)</u>	<u>(2%)</u>
<b>Expenditures</b>					
Personnel Expense	275,443	364,978	357,979	(6,999)	(2%)
Operating Expense	2,149,174	2,060,239	2,085,492	25,253	1%
Capital Outlay	24,450				
Other Uses		61,455		(61,455)	(100%)
Total Expenditures	<u>2,449,067</u>	<u>2,486,672</u>	<u>2,443,471</u>	<u>(43,201)</u>	<u>(2%)</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 increase is due to the increase in earnings on investments.

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

Personnel Expense: The decrease is due to the reduction in Pension Contribution.

Operating Expense: The increase is primary due to the increase in other current charges and obligations.

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



## CITY OF JACKSONVILLE, FLORIDA

### 173 - 911 Emergency Wireless User Fee

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges For Services	1,246,977	1,229,352	1,359,804	130,452	11%
Miscellaneous Revenue	22,909				
<b>Total Revenues</b>	<b>1,269,886</b>	<b>1,229,352</b>	<b>1,359,804</b>	<b>130,452</b>	<b>11%</b>
<b>Expenditures</b>					
Operating Expense	349,568	896,793	1,314,809	418,016	47%
Other Uses	682,768	332,559	44,995	(287,564)	(86%)
<b>Total Expenditures</b>	<b>1,032,336</b>	<b>1,229,352</b>	<b>1,359,804</b>	<b>130,452</b>	<b>11%</b>

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 \$1,359,804 annually.

Operating Expense: The increase is due to the budgeting of Other Operating Supplies.

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

## CITY OF JACKSONVILLE, FLORIDA

### 181 – Tax Increment-Northeast Trust Fund

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	3,820,722	4,515,823	4,647,801	131,978	3%
Total Revenues	3,820,722	4,515,823	4,647,801	131,978	3%
<b>Expenditures</b>					
Operating Expenses	1,803,860	2,638,047	3,498,684	860,637	33%
Other Uses	2,199,605	1,877,776	1,149,117	(728,659)	(39%)
Total Expenditures	4,003,465	4,515,823	4,647,801	131,978	3%

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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	992,913	1,503,367	1,631,477	128,110	9%
Other Sources	90,547				
Total Revenues	<u>1,083,460</u>	<u>1,503,367</u>	<u>1,631,477</u>	<u>128,110</u>	<u>9%</u>
<b>Expenditures</b>					
Operating Expense	213,073	655,690	583,479	(72,211)	(11%)
Other Uses	620,827	847,677	1,047,998	200,321	24%
Total Expenditures	<u>833,900</u>	<u>1,503,367</u>	<u>1,631,477</u>	<u>128,110</u>	<u>9%</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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Taxes	2,207,686	2,119,319	3,086,132	966,813	46%
Total Revenues	<u>2,207,686</u>	<u>2,119,319</u>	<u>3,086,132</u>	<u>966,813</u>	<u>46%</u>
<b>Expenditures</b>					
Grants and Aids	2,207,686	2,119,319	3,086,132	966,813	46%
Total Expenditures	<u>2,207,686</u>	<u>2,119,319</u>	<u>3,086,132</u>	<u>966,813</u>	<u>46%</u>

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

**CITY OF JACKSONVILLE, FLORIDA**

**185 - Jacksonville International Airport Area Redevelopment Trust**

<b>Description</b>	<b>FY 03-04</b>	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>Change</b>	<b>Percent Change</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>Approved</b>		
<b>Revenues</b>					
Taxes, Licenses & Permits	283,631	2,976,130	3,516,603	540,473	18%
Miscellaneous Revenue	1,396,411				
<b>Total Revenues</b>	<b>1,680,042</b>	<b>2,976,130</b>	<b>3,516,603</b>	<b>540,473</b>	<b>18%</b>
<b>Expenditures</b>					
Operating Expense	675,674	83,229	96,846	13,617	16%
Other Uses	608,699	2,892,901	3,419,757	526,856	18%
<b>Total Expenditures</b>	<b>1,284,373</b>	<b>2,976,130</b>	<b>3,516,603</b>	<b>540,473</b>	<b>18%</b>

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

# CITY OF JACKSONVILLE, FLORIDA

## 191 – Jacksonville Children’s Commission

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue			322,339	322,339	100%
Charges for Services			57,000	57,000	100%
Miscellaneous Revenue	52,422	100,000		(100,000)	(100%)
Other Sources	16,512,993		21,487,959	21,487,959	100%
<b>Total Revenues</b>	<b>16,565,415</b>	<b>100,000</b>	<b>21,867,298</b>	<b>21,767,298</b>	<b>21767%</b>
<b>Expenditures</b>					
Personnel Expense	1,443,237	3,171,565	2,357,672	(813,893)	(26%)
Operating Expense	624,757	1,239,206	2,580,304	1,341,098	108%
Capital Outlay	72,903	84,373	19,850	(64,523)	(76%)
Grants and Aids					
Other Uses					
<b>Total Expenditures</b>	<b>2,140,897</b>	<b>4,495,144</b>	<b>4,957,826</b>	<b>462,682</b>	<b>10%</b>

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

The Jacksonville Children’s Commission has a total of four (4) Divisions: 1.) The Office of the Director Division oversees the receipt, accounting, and distribution of program dollars to the providers 2.) The Don Brewer Center Division oversees the new licensed childcare facility located within JCC new office building 3.) The Mayor’s Early Literacy Program Division is designed to prepare four-year olds for kindergarten through the Mayor’s Book Club and other activities 4.) The Training, Evaluation and Research Division is responsible for providing workshops that strengthen community-based organizations through training and technical assistance that promote positive infant, child and youth development.

FY 2005/2006 is the first year that the Jacksonville Children’s Commission has been included in the Annual Budget. In the past years, the Commission was listed within the Miscellaneous Federal Programs.

Intergovernmental Revenue: This is a new revenue that represents grant monies that will be used by the Don Brewer Center to partially fund its budget in FY 2005/2006.

Charges for Services: This is a new revenue (client fees) that is projected to be received from parents from enrollment of their children in the Don Brewer Center.

Miscellaneous Revenue: The decrease is due to the reduction in budgeting Investment Earnings.

Other Sources: This amount represents the Contribution from General Fund.

Personnel Expense: The decrease is due to the lapse in salary and benefits.

Operating Expense: The increase is due to the increase in Public Service Grants.

Capital Outlay: The decrease is due to the reduction in the amount budgeted for office equipment.

# CITY OF JACKSONVILLE, FLORIDA

## 1A1 - Community Development

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	4,020,815	8,166,000	7,743,767	(422,233)	(5%)
Miscellaneous Revenue	610,253				
Other Sources	75,000	83,790	75,000	(8,790)	(10%)
<b>Total Revenues</b>	<b>4,706,068</b>	<b>8,249,790</b>	<b>7,818,767</b>	<b>(431,023)</b>	<b>(5%)</b>
<b>Expenditures</b>					
Personnel Expense	857,946	1,004,279	901,460	(102,819)	(10%)
Operating Expense	957,464	333,917	389,366	55,449	17%
Capital Outlay	122,487	4,378	11,240	6,862	157%
Grants and Aids	2,317,134	3,330,965	3,116,743	(214,222)	(6%)
Other Uses	465,616	3,576,251	3,399,958	(176,293)	(5%)
<b>Total Expenditures</b>	<b>4,720,647</b>	<b>8,249,790</b>	<b>7,818,767</b>	<b>(431,023)</b>	<b>(5%)</b>

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.

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

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

Personnel Expense: The decrease is a net affect of a reduction in Part Time Salaries and a decrease in Pension Contributions.

Operating Expense: The increase 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 decrease is the reduction in transfers to the Jacksonville Housing Commission and the Community Services Department for Adult Services-Northside Senior Care Program.

## CITY OF JACKSONVILLE, FLORIDA

### 1D1 - Huguenot Park Trust Fund

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	244,236	246,500	220,508	(25,992)	(11%)
Miscellaneous Revenue	32,079	18,000	18,960	960	5%
Other Sources	706,651	396,482	442,175	45,693	12%
<b>Total Revenues</b>	<b>982,966</b>	<b>660,982</b>	<b>681,643</b>	<b>20,661</b>	<b>3%</b>
<b>Expenditures</b>					
Personnel Expense	228,670	226,125	248,979	22,854	10%
Operating Expense	160,480	204,158	224,489	20,331	10%
Capital Outlay	131,283	193,876	119,964	(73,912)	(38%)
Other Uses	39,475	36,823	88,011	51,188	139%
<b>Total Expenditures</b>	<b>559,908</b>	<b>660,982</b>	<b>681,443</b>	<b>20,461</b>	<b>3%</b>

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 an \$18,614 decrease in entrance fees.

Other Sources: The increase is the result of the transfer from fund balance of \$342,175 and there was a decrease in the transfer from General Fund –GSD and Hanna Park of \$ 296,482.

Personnel Expense: The increase is a result of 5 positions converted from part-time to full-time. Also, Health, and Workers Compensation increased.

Operating Expense: The increase of \$17,211 is primarily associated of the allocation of Fleet Management vehicle rentals of existing vehicles.

Capital Outlay: There was an increase of \$51,188 for Indirect Cost.



## CITY OF JACKSONVILLE, FLORIDA

### 1D2 - Kathryn A. Hanna Park Improvement

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	950,043	917,850	1,404,173	486,323	53%
Miscellaneous Revenue	89,616	82,911	129,582	46,671	56%
Other Sources	665,999	102,725		(102,725)	(100%)
<b>Total Revenue</b>	<b>1,705,658</b>	<b>1,103,486</b>	<b>1,533,755</b>	<b>430,269</b>	<b>39%</b>
<b>Expenditures</b>					
Personnel Expense	485,075	474,034	483,978	9,944	2%
Operating Expense	372,716	388,827	474,058	85,231	22%
Capital Outlay	290,033	2	146,885	146,883	7344150%
Other Uses	280,736	240,623	428,834	188,211	78%
<b>Total Expenditures</b>	<b>1,428,560</b>	<b>1,103,486</b>	<b>1,533,755</b>	<b>430,269</b>	<b>39%</b>

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 Camper Rentals of \$531,216 and a decrease in Entrance Fees of \$59,213.

Miscellaneous Revenue: The increase is a result of Investment Pool Earnings increasing by \$13,136 and Rental of City Facilities increased \$15,900.

Other Sources: The Transfer from Fund Balance decreased by \$102,725.

Operating Expense: The majority increase in operating expense is a result of increases to Telephone, Fleet Vehicle, Fleet Repairs and Maintenance, Fleet Gas and Oil and General Liability Insurance.

Capital: The increase is for various projects in Improvements Other than Buildings.

Other Uses: The increase is the result of Indirect Cost increasing by \$24,638 and Cash Carryover increasing by \$ 378,445. There was also a decrease in Intra-fund transfer of \$214,872.

## CITY OF JACKSONVILLE, FLORIDA

### 1D6 - Entertainment Facilities Trust

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	262,890	200,000	200,000	0	0%
Miscellaneous Revenue	4,710				
Other Sources	463,560	30,000	0	(30,000)	(100%)
<b>Total Revenues</b>	<b>731,160</b>	<b>230,000</b>	<b>200,000</b>	<b>(30,000)</b>	<b>(13%)</b>
<b>Expenditures</b>					
Capital Outlay	37,001	80,000	80,000	0	0%
Other Uses	120,000	150,000	120,000	(30,000)	(20%)
<b>Total Expenditures</b>	<b>157,001</b>	<b>230,000</b>	<b>200,000</b>	<b>(30,000)</b>	<b>(13%)</b>

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.

Other Sources: There was a decrease in the Transfer from Fund Balance.

Other Uses: There was a decrease in a transfer to SMG.

## CITY OF JACKSONVILLE, FLORIDA

### 1D8 - Florida Boater Improvement Program

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services			73,500	73,500	100%
Miscellaneous Revenue		200,000	200,000	0	0%
Other Sources		70,000		(70,000)	(100%)
<b>Total Revenues</b>	<u>0</u>	<u>270,000</u>	<u>273,500</u>	<u>3,500</u>	<u>1%</u>
<b>Expenditures</b>					
Personnel Expenses					
Operating Expense		144,200	137,002	(7,198)	(5%)
Capital Outlay					
Grants and Aids					
Other Uses		125,800	136,498	10,698	9%
<b>Total Expenditures</b>	<u>0</u>	<u>270,000</u>	<u>273,500</u>	<u>3,500</u>	<u>1%</u>

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

Charges for Services: Transfer from JPA for the Manatee Study

Other Sources: Decrease of Inter-fund Transfer.

Other Uses: Increase in Cash Carryover.

## CITY OF JACKSONVILLE, FLORIDA

### 1DA - Cecil Field Commerce Center

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services		25,714	25,714	0	0%
Miscellaneous Revenue	39,262	41,875	90,575	48,700	116%
Other Sources	1,496,338	1,526,264	1,619,178	92,914	6%
<b>Total Revenue</b>	<b>1,535,600</b>	<b>1,593,853</b>	<b>1,735,467</b>	<b>141,614</b>	<b>9%</b>
<b>Expenditures</b>					
Personnel Expense	244,716	471,487	449,784	(21,703)	(5%)
Operating Expense	1,085,768	1,059,915	1,223,232	163,317	15%
Capital Outlay	2,871	62,451	62,451	0	0%
<b>Total Expenditures</b>	<b>1,333,355</b>	<b>1,593,853</b>	<b>1,735,467</b>	<b>141,614</b>	<b>9%</b>

This sub fund includes the Community Center, Aquatic Complex, and Athletics Complex.

**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. Overtime Reimbursement increased by \$48,700

**Other Sources:** This was a decrease in the Contribution from the General Fund of \$290,406 and an increase of \$383,320 from a Fund Balance transfer to cover all the costs at Cecil Field.

**Personnel Services:** There were 8 part-time positions converted to full-time. The decrease is a reduction of \$22,477 and 2,702 part-time hours for the Aquatic Center.

**Operating Expenses:** The increase is result is an increase of \$172,447 in the contract with SMG for the maintenance of the recreational facilities.

**Capital Outlay:** The decrease is in Other Heavy Equipment purchases.

# CITY OF JACKSONVILLE, FLORIDA

## 1F4 - Beach Erosion-Local

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue					
Miscellaneous Revenue	62,065				
Other Sources	350,000	537,304	400,000	(137,304)	(26%)
<b>Total Revenues</b>	<u>412,065</u>	<u>537,304</u>	<u>400,000</u>	<u>(137,304)</u>	<u>(26%)</u>
<b>Expenditures</b>					
Operating Expenses		187,304		(187,304)	(100%)
Other Uses		350,000	400,000	50,000	14%
<b>Total Expenditures</b>	<u>0</u>	<u>537,304</u>	<u>400,000</u>	<u>(137,304)</u>	<u>(26%)</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 \$400,000 is required in fiscal year 2006 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 \$400,000 through 2006 will sufficiently allow the City to meet its contractual requirements.

# CITY OF JACKSONVILLE, FLORIDA

## 1F7 – Jacksonville Sheriff's Office

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	2,521,094	936,849	66,898	(869,951)	(93%)
Miscellaneous Revenue	4,689				
Other Sources	442,947	2,072,423	1,373,956	(698,467)	(34%)
<b>Total Revenues</b>	<b>2,968,730</b>	<b>3,009,272</b>	<b>1,440,854</b>	<b>(1,568,418)</b>	<b>(52%)</b>
<b>Expenditures</b>					
Personnel Expense	2,289,788	2,865,875	1,435,732	(1,430,143)	(50%)
Operating Expense	1,073,781	130,447	5,122	(125,325)	(96%)
Capital Outlay	72,035	12,950		(12,950)	(100%)
Other Uses	25,000				
<b>Total Expenditures</b>	<b>3,460,604</b>	<b>3,009,272</b>	<b>1,440,854</b>	<b>(1,568,418)</b>	<b>(52%)</b>

This fund includes funding for the 30 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 30 Police Officers transferred to the General Fund.  
 Other Sources: The decrease is due to the reduction in the Contribution from the General Fund to fund the City's portion for the COPS UHP grant.

Personnel Expense: The decrease is due to the transfer of 30 Police Officers to the General Fund.  
 Operating Expense: The decrease is due to the reduction in the Contribution to the Sheriff's Miscellaneous Federal Programs.  
 Capital Outlay: The decrease is due to the reduction in the Contribution to the Sheriff's Miscellaneous Federal Programs.

## CITY OF JACKSONVILLE, FLORIDA

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

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	246,231	416,790	579,380	162,590	39%
Miscellaneous Revenues	2,107				
Other Sources	28,427				
<b>Total Revenues</b>	<u>276,765</u>	<u>416,790</u>	<u>579,380</u>	<u>162,590</u>	<u>39%</u>
<b>Expenditures</b>					
Personnel Services					
Operating Expenses	<u>361,220</u>	<u>416,790</u>	<u>579,380</u>	<u>162,590</u>	<u>39%</u>
<b>Total Expenditures</b>	<u>361,220</u>	<u>416,790</u>	<u>579,380</u>	<u>162,590</u>	<u>39%</u>

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 is primarily due to the Chemicals and Drugs expense.

## CITY OF JACKSONVILLE, FLORIDA

### 1HA – Driver Education Safety Trust Fund

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	0	500,000	500,000	0	0%
Total Revenues	0	500,000	500,000	0	0%
<b>Expenditures</b>					
Other Uses	0	500,000	500,000	0	0%
Total Expenditures	0	500,000	500,000	0	0%

The Driver Education Safety Trust Fund was authorized by Ordinance 2002-1165-E, and 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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Miscellaneous Revenue	48,349	48,548	47,000	(1,548)	(3%)
Total Revenues	48,349	48,548	47,000	(1,548)	(3%)
<b>Expenditures</b>					
Other Uses	83,537	48,548	47,000	(1,548)	(3%)
Total Expenditures	83,537	48,548	47,000	(1,548)	(3%)

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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	2,632,609	411,742		(411,742)	(100%)
Miscellaneous Revenue	(3,239)				
Other Sources	125,000	3,773,218	3,137,507	(635,711)	(17%)
<b>Total Revenues</b>	<b>2,754,370</b>	<b>4,184,960</b>	<b>3,137,507</b>	<b>(1,047,453)</b>	<b>(25%)</b>
<b>Expenditures</b>					
Personnel Expense	695,264	780,180	1,535,505	755,325	97%
Operating Expense	1,411,933	2,652,915	664,239	(1,988,676)	(75%)
Capital Outlay	140,193	7,638	6,251	(1,387)	(18%)
Grants and Aids	944,953	685,350	2,280,330	1,594,980	233%
Other Uses		58,877	(1,348,818)	(1,407,695)	(2391%)
<b>Total Expenditures</b>	<b>3,192,343</b>	<b>4,184,960</b>	<b>3,137,507</b>	<b>(1,047,453)</b>	<b>(25%)</b>

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.

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

**Other Sources:** This represents a transfer from the General Fund and Subfund 1A1 - Community Development Block Grant. The decrease results from a reduction in intra-fund transfers from the General Fund and other Housing Commission grant funds.

### Expenditures

The overall decrease and line item differences in expenditures results primarily from a shift in the method by which overhead expenditures are allocated amongst the grant funds administered by the Housing Commission, as well as a shift in funding for a particular housing program to another subfund.

## CITY OF JACKSONVILLE, FLORIDA

### 1N4 - Housing Opportunities for Persons with AIDS

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	1,392,334	1,564,000		(1,564,000)	(100%)
Miscellaneous Revenue	2,697				
Other Sources		10,414	1,624,000	1,613,586	15494%
<b>Total Revenues</b>	<b>1,395,031</b>	<b>1,574,414</b>	<b>1,624,000</b>	<b>49,586</b>	<b>3%</b>
<b>Expenditures</b>					
Personnel Expense	35,682	48,050	1	(48,049)	(100%)
Operating Expense	358	2,792		(2,792)	(100%)
Grants and Aids	1,584,911	1,523,572	1,575,280	51,708	3%
Other Uses			48,719	48,719	100%
<b>Total Expenditures</b>	<b>1,620,952</b>	<b>1,574,414</b>	<b>1,624,000</b>	<b>49,586</b>	<b>3%</b>

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.

Other Sources: This represents the funding from the US Department of Housing and Urban Development. The decrease is a result in reduced funding from HUD.

Expenditures: The line item differences result from a shift in the method by which overhead expenditures are allocated amongst the grant funds administered by the Housing Commission.

# CITY OF JACKSONVILLE, FLORIDA

## 1N5 - Home Investment Program

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	1,497,306	3,814,582	3,766,403	(48,179)	(1%)
Miscellaneous Revenue	(1,940,405)				
Other Sources		51,323		(51,323)	(100%)
<b>Total Revenues</b>	<b>(443,099)</b>	<b>3,865,905</b>	<b>3,766,403</b>	<b>(99,502)</b>	<b>(3%)</b>
<b>Expenditures</b>					
Personnel Expense	207,024	282,233		(282,233)	(100%)
Operating Expense	1,101,546	2,226,338		(2,226,338)	(100%)
Capital Outlay		1,000	1,250	250	25%
Grants and Aids	995,749	1,315,729	2,589,266	1,273,537	97%
Other Uses	31,310	40,605	1,175,887	1,135,282	2796%
<b>Total Expenditures</b>	<b>2,335,629</b>	<b>3,865,905</b>	<b>3,766,403</b>	<b>(99,502)</b>	<b>(3%)</b>

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 from the US Department of Housing and Urban Development. The decrease is a result in reduced funding from HUD.

Other Sources: This represents a transfer from other subfunds and the decrease results from a reduction in the intra-fund transfers.

Expenditures: The overall decrease in expenditures is a result in reduced funding from HUD. The line item differences result from a shift in the method by which overhead expenditures are allocated amongst the grant funds administered by the Housing Commission.

## CITY OF JACKSONVILLE, FLORIDA

### 1N6 - HUD Miscellaneous Grants

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	289,065	305,219	298,668	(6,551)	(2%)
Total Revenues	289,065	305,219	298,668	(6,551)	(2%)
<b>Expenditures</b>					
Grants and Aids	259,890	305,219	298,668	(6,551)	(2%)
Total Expenditures	259,890	305,219	298,668	(6,551)	(2%)

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

### 1N7 – State Housing Initiative Partnership (SHIP)

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue		6,153,420	6,153,420	0	0%
Miscellaneous Revenue			147,022	147,022	100%
Total Revenues	0	6,153,420	6,300,442	147,022	2%
<b>Expenditures</b>					
Operating Expense		5,661,146	5,695,413	34,267	1%
Capital Outlay			2,500	2,500	100%
Other Uses		492,274	602,529	110,255	22%
Total Expenditures	0	6,153,420	6,300,442	147,022	2%

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

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

Miscellaneous Revenue: This represents SHIP program income, recaptured from mortgage payoffs.

Operating Expenses: This represents the expenditures on SHIP program initiatives.

Other Uses: This represents the overhead costs in administering the SHIP programs. The increase over the prior year amount represents a shift in the method by which overhead expenditures are allocated amongst the grant funds administered by the Housing Commission.

**CITY OF JACKSONVILLE, FLORIDA**



**2005-2006 ANNUAL BUDGET**

Enterprise Funds account for activities that provide services to the general public on a user-charge basis, and that are generally intended to be self-supporting through such charges.

Enterprise activities are often comparable to private enterprise operations in terms of both the nature of services provided and the corresponding rate structures.



# CITY OF JACKSONVILLE, FLORIDA

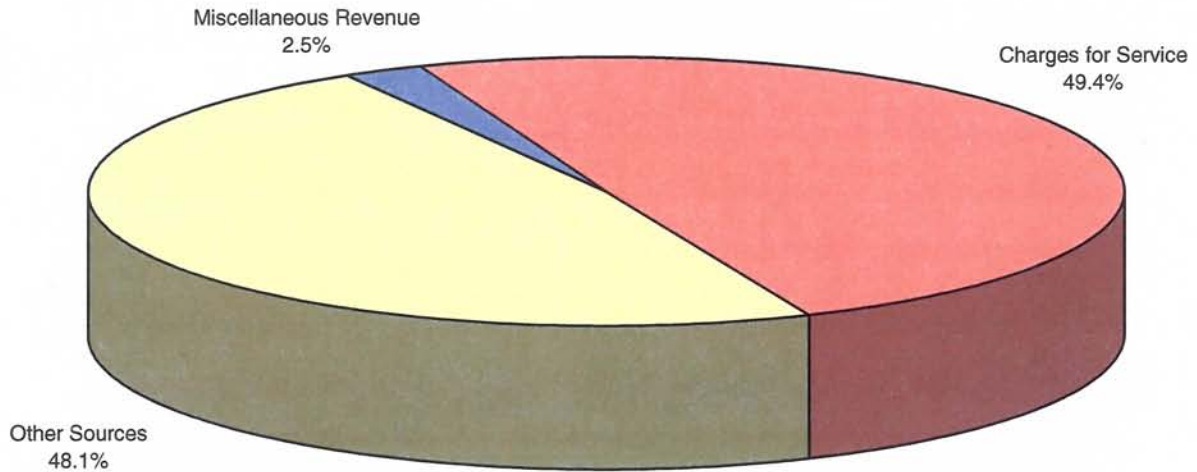
## ENTERPRISE FUNDS Summary of Subfunds

S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Other Uses	2005-2006 Budgeted
411	Public Parking System	1,572,560	1,139,653	1	1,036,515	3,748,729
412	Parking Garage Revenue		64,340		2,274,724	2,339,064
423	SMG - Jacksonville		8,111,652			8,111,652
425	Equestrian Center		391,312			391,312
431	Motor Vehicle Inspection	332,140	99,742		41,436	473,318
441	Solid Waste Disposal	5,950,482	52,842,464	2	5,418,040	64,210,988
442	Contamination Assessment		666,434			666,434
443	Landfill Closure	264,145	6,791,249	2	1	7,055,397
445	Solid Waste Facilities Mitigation				478,305	478,305
446	Solid Waste Class 3 Mitigation				241,090	241,090
451	Mayport Ferry		328,792	80,128		408,920
Total Enterprise Funds		8,119,327	70,435,638	80,133	9,490,111	88,125,209

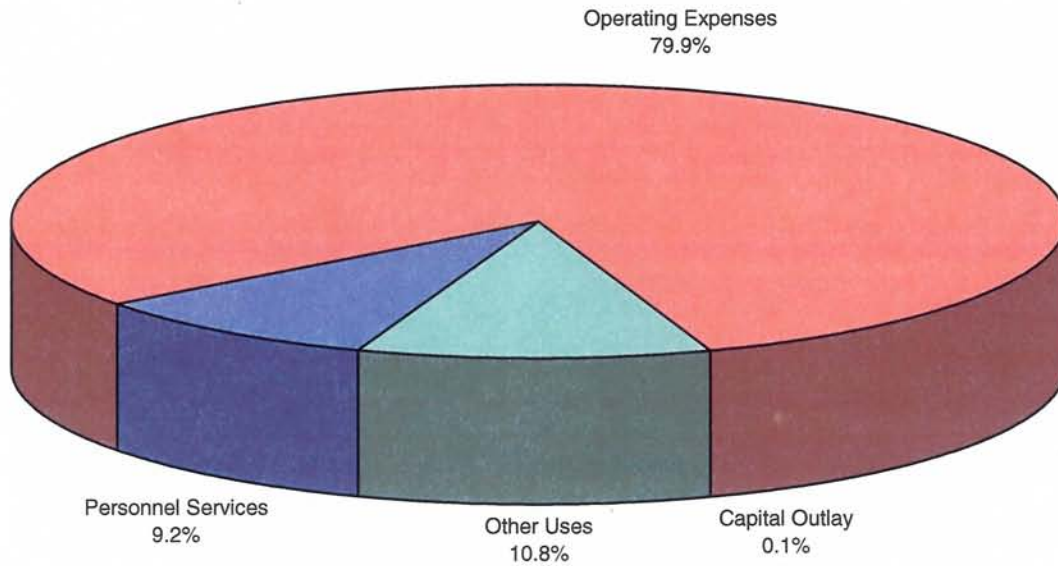
# CITY OF JACKSONVILLE, FLORIDA

## ENTERPRISE FUNDS

### REVENUE SOURCES



### EXPENDITURES BY CATEGORY



## 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

### 411 – Public Parking System

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges For Services	1,789,420	1,872,149	2,290,244	418,095	22%
Fines and Forfeits	46		1	1	100%
Miscellaneous Revenue	27,361	8,241	38,413	30,172	366%
Other Sources	1,812,279	1,317,074	1,420,071	102,997	8%
<b>Total Revenues</b>	<b>3,629,106</b>	<b>3,197,464</b>	<b>3,748,729</b>	<b>551,265</b>	<b>17%</b>
<b>Expenditures</b>					
Personnel Expense	1,167,108	1,311,914	1,572,560	260,646	20%
Operating Expense	914,643	826,108	1,139,653	313,545	38%
Capital Outlay					
Other Uses	1,025,345	1,059,442	1,036,515	(22,927)	(2%)
<b>Total Expenditures</b>	<b>3,107,096</b>	<b>3,197,464</b>	<b>3,748,728</b>	<b>551,264</b>	<b>17%</b>

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 increase is primarily due to the increase in Parking Fees.

Miscellaneous Revenue: The increase is primarily due to the increase in Collection Fees and the increase in Investment Pool Earnings.

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

Personnel Expense: The increase is due to the City program to convert Full Time/Temps with at least two years of service to Civil Service Status was to convert 15 Full Time/Temps to Civil Service Status. Also the increase is due to the transferring of 4 positions from Subfund 412.

Operating Expense: The increase is primarily due to the transferring of the Plant Renewal expense from Subfund 412 (Parking Garage).

Other Uses: The decrease is due to the reduction in the Transfer to Parking Garage (Subfund 412).

## CITY OF JACKSONVILLE, FLORIDA

### 412 – Public Garage Revenue

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	855,307	1,012,388	1,667,510	655,122	65%
Miscellaneous Revenue	1,410				
Other Sources	744,767	748,146	671,554	(76,592)	(10%)
Total Revenues	<u>1,601,484</u>	<u>1,760,534</u>	<u>2,339,064</u>	<u>578,530</u>	<u>33%</u>
<b>Expenditures</b>					
Personnel Expense	234,785	233,278		(233,278)	(100%)
Operating Expense	649,315	408,869	64,340	(344,529)	(84%)
Capital Outlay		1		(1)	(100%)
Other Uses	(296,553)	1,118,386	2,274,724	1,156,338	103%
Total Expenditures	<u>587,547</u>	<u>1,760,534</u>	<u>2,339,064</u>	<u>578,530</u>	<u>33%</u>

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

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

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

Personnel Expense: The decrease is primarily due to the transferring of 4 positions to Subfund 411

Operating Expense: The decrease is primarily due to the transferring of the Plant Renewal expense to Subfund 411.

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

## CITY OF JACKSONVILLE, FLORIDA

### 423 - Spectacor Management Group-Jacksonville

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services					
Miscellaneous Revenue					
Other Sources	8,120,538	8,103,800	8,111,652	7,852	0%
<b>Total Revenues</b>	<u>8,120,538</u>	<u>8,103,800</u>	<u>8,111,652</u>	<u>7,852</u>	<u>0%</u>
<b>Expenditures</b>					
Operating Expense	7,428,840	8,103,800	8,111,652	7,852	0%
Capital Outly					
Other Uses					
<b>Total Expenditures</b>	<u>7,428,840</u>	<u>8,103,800</u>	<u>8,111,652</u>	<u>7,852</u>	<u>0%</u>

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: There was an overall increase of \$7,852 to SMG. This is a result of a decrease of \$131,148 Contribution from the General Fund and an increase of \$140,000 Transfer from Retained Earnings. This is for the operating deficit for SMG to operate the facilities.

Operating Expense: There was a net overall increase of \$7,852. This is a result of an increase to the SMG contract offset with a decrease for Miscellaneous Insurance and Building Plant Renewal.

## CITY OF JACKSONVILLE, FLORIDA

### 425 – Equestrian Center

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services					
Miscellaneous Revenue	1,886				
Other Sources	401,092	618,594	391,312	(227,282)	(37%)
<b>Total Revenues</b>	<b>402,978</b>	<b>618,594</b>	<b>391,312</b>	<b>(227,282)</b>	<b>(37%)</b>
<b>Expenditures</b>					
Operating Expense	366,785	233,594	391,312	157,718	68%
Capital Outlay		385,000	0	(385,000)	(100%)
Other Uses					
<b>Total Expenditures</b>	<b>366,785</b>	<b>618,594</b>	<b>391,312</b>	<b>(227,282)</b>	<b>(37%)</b>

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. The Equestrian Center is a separate SMG/City contract from the normal SMG/City contract (Operation of the Sport Complex Facilities).

Other Sources: Decrease in the contribution from General Fund.

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

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

## CITY OF JACKSONVILLE, FLORIDA

### 431 - Motor Vehicle Inspection

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges For Services	387,974	471,696	460,267	(11,429)	(2%)
Miscellaneous Revenue	1,293	1,933	3,727	1,794	93%
Other Sources		3,597	9,324	5,727	159%
Total Revenues	<u>389,267</u>	<u>477,226</u>	<u>473,318</u>	<u>(3,908)</u>	<u>(1%)</u>
<b>Expenditures</b>					
Personnel Expense	291,525	320,672	332,140	11,468	4%
Operating Expense	81,380	100,662	99,742	(920)	(1%)
Capital Outlay					
Other Uses	90,852	55,892	41,436	(14,456)	(26%)
Total Expenditures	<u>463,757</u>	<u>477,226</u>	<u>473,318</u>	<u>(3,908)</u>	<u>(1%)</u>

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

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

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

Other Sources: The increase is due to the increase in the Transfer from Fund Balance.

Personnel Expense: The increase is primarily due to the increase in Salary expenses.

Other Uses: The decrease is primarily due to the reduction in Indirect Cost.

## CITY OF JACKSONVILLE, FLORIDA

### 441 - Solid Waste Disposal

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	17,463,374	33,268,990	35,567,559	2,298,569	7%
Intergovernmental Revenue					
Miscellaneous Revenue	2,332,317	1,261,096	1,480,026	218,930	17%
Other Sources	42,432,089	27,540,849	27,163,403	(377,446)	(1%)
<b>Total Revenues</b>	<b>62,227,780</b>	<b>62,070,935</b>	<b>64,210,988</b>	<b>2,140,053</b>	<b>3%</b>
<b>Expenditures</b>					
Personnel Expense	6,441,789	6,064,090	5,950,482	(113,608)	(2%)
Operating Expense	57,026,190	50,630,483	52,842,464	2,211,981	4%
Other Uses	16,570,211	5,376,362	5,418,042	41,680	1%
<b>Total Expenditures</b>	<b>80,038,190</b>	<b>62,070,935</b>	<b>64,210,988</b>	<b>2,140,053</b>	<b>3%</b>

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 increase is primarily due to the increase in Solid Waste Franchise Fee from 12% to 17%.

Miscellaneous Revenue: This increase is primarily due to the increase in per ton rate from \$35.60 to \$48.61 for recycling revenue.

Operating Expenses: The increase is primarily due to the increase in Contract Cost for Garbage/Recycling.



## CITY OF JACKSONVILLE, FLORIDA

### 442 - Contamination Assessments

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	460,624	290,164	313,669	23,505	8%
Miscellaneous Revenue	17,445	16,706	52,765	36,059	216%
Other Sources	482,870	1,349,220	300,000	(1,049,220)	(78%)
<b>Total Revenues</b>	<b>960,939</b>	<b>1,656,090</b>	<b>666,434</b>	<b>(989,656)</b>	<b>(60%)</b>
<b>Expenditures</b>					
Operating Expense	342,707	1,656,090	666,434	(989,656)	(60%)
<b>Total Expenditures</b>	<b>342,707</b>	<b>1,656,090</b>	<b>666,434</b>	<b>(989,656)</b>	<b>(60%)</b>

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

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

Miscellaneous Revenue: The increase is due to the projected increase in Investment Pool earnings for FY 2005/2006.

Other Sources: The decrease is primarily due to the one-time transfer in FY 2004/2005 from Landfill Closure Subfund 443 to fund assessments.

Operating Expense: The decrease is primarily due to the reduction in Professional Services.

## CITY OF JACKSONVILLE, FLORIDA

### 443 - Landfill Closure

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	2,747,780	2,393,854	2,615,734	221,880	9%
Miscellaneous Revenue	334,261	172,564	575,901	403,337	234%
Other Sources		3,802,717	3,863,762	61,045	2%
<b>Total Revenues</b>	<b>3,082,041</b>	<b>6,369,135</b>	<b>7,055,397</b>	<b>686,262</b>	<b>11%</b>
<b>Expenditures</b>					
Personnel Expense	200,412	243,444	264,145	20,701	9%
Operating Expense	237,790	2,719,473	6,791,249	4,071,776	150%
Other Uses		3,406,218	3	(3,406,215)	(100%)
<b>Total Expenditures</b>	<b>438,202</b>	<b>6,369,135</b>	<b>7,055,397</b>	<b>686,262</b>	<b>11%</b>

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 1,321,078 tons.

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

Personnel Expense: This increase is due to the conversion of a part-time employee to a full-time employee.

Operating Expense: The increase is primarily due to the partial closure costs for the Trail Ridge Landfill increasing from \$1,728,309 to \$5,816,761.

Other Uses: This decrease is due to FY 2004/2005, \$2,205,159 was transferred to Subfund 441 (Solid Waste Operations) and \$1,201,055 was transferred to Subfund 442 (Contamination Assessment).

## CITY OF JACKSONVILLE, FLORIDA

### 445 - Facility Mitigation-Class I Landfills

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	454,610	431,625	457,581	25,956	6%
Miscellaneous Revenue	4,153	688	20,724	20,036	2912%
<b>Total Revenues</b>	<b>458,763</b>	<b>432,313</b>	<b>478,305</b>	<b>45,992</b>	<b>11%</b>
<b>Expenditures</b>					
Grants and Aids	550				
Other Uses	100,000	432,313	478,305	45,992	11%
<b>Total Expenditures</b>	<b>100,550</b>	<b>432,313</b>	<b>478,305</b>	<b>45,992</b>	<b>11%</b>

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

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

Miscellaneous Revenue: The increase is due to the projected increase in Investment Pool Earnings for FY 2005/2006.

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

## CITY OF JACKSONVILLE, FLORIDA

### 446 - Facility Mitigation-Class III Landfills

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	187,966	172,884	202,958	30,074	17%
Miscellaneous Revenue	15,454	15,543	38,132	22,589	145%
Other Sources	117,100				
<b>Total Revenues</b>	<b>203,420</b>	<b>188,427</b>	<b>241,090</b>	<b>52,663</b>	<b>28%</b>
<b>Expenditures</b>					
Other Uses	372,708	188,427	241,090	52,663	28%
<b>Total Expenditures</b>	<b>372,708</b>	<b>188,427</b>	<b>241,090</b>	<b>52,663</b>	<b>28%</b>

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

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

Miscellaneous Revenue: The increase is due to the projected increase in Investment Pool Earnings for FY 2005/2006.

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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Miscellaneous Revenue	738				
Other Sources	738,921	738,921	408,920	(330,001)	(45%)
<b>Total Revenues</b>	<b>739,659</b>	<b>738,921</b>	<b>408,920</b>	<b>(330,001)</b>	<b>(45%)</b>
<b>Expenditures</b>					
Operating Expense	933,140	588,920	328,792	(260,128)	(44%)
Capital Outlay		150,001	80,128	(69,873)	(47%)
<b>Total Expenditures</b>	<b>933,140</b>	<b>738,921</b>	<b>408,920</b>	<b>(330,001)</b>	<b>(45%)</b>

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 \$408,920 plus a management fee of \$184,140.

**CITY OF JACKSONVILLE, FLORIDA**



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

# CITY OF JACKSONVILLE, FLORIDA

## INTERNAL SERVICE FUNDS

### Summary of Subfunds

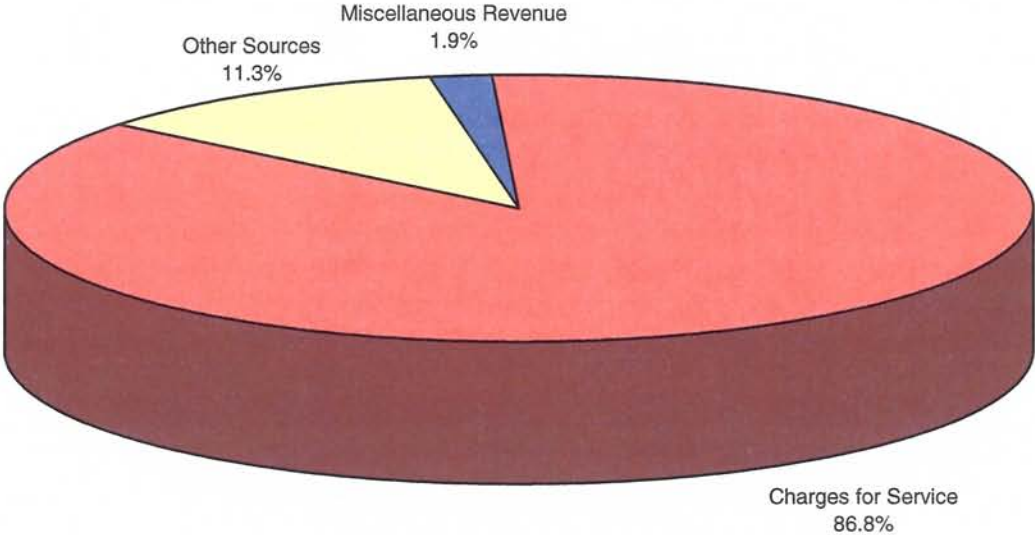
S/F	Description	Personnel Services	Operating Expenses	Capital Outlay	Debt Service	Other Uses	2005-2006 Budgeted
511	Motor Pool	8,075,078	21,657,548	144,198		3,429,175	33,305,999
512	Vehicle Replacement		5,734,623			6,969,339	12,703,962
513	Direct Replacement			2,137,430		367,983	2,505,413
521	Copy Center	211,806	1,008,113	1		50,127	1,270,047
531	Information Technologies	11,865,252	10,235,118	5		863,972	22,964,347
533	Communications	723,201	7,004,676	1		617,992	8,345,870
534	Radio Communications	1,171,516	5,698,199	1			6,869,716
551	Office of General Counsel	5,969,882	1,264,961	1		1,445,159	8,680,003
561	Self Insurance	637,679	26,056,086	2		735,033	27,428,800
571	Group Health	731,274	74,980,171	1		89,618	75,801,064
581	Insured Programs	334,292	6,774,666	1		(447,043)	6,661,916
591	Internal Loan Pool			16,204,355	19,593,496		35,797,851
Total Internal Service Funds		29,719,980	160,414,161	18,485,996	19,593,496	14,121,355	242,334,988



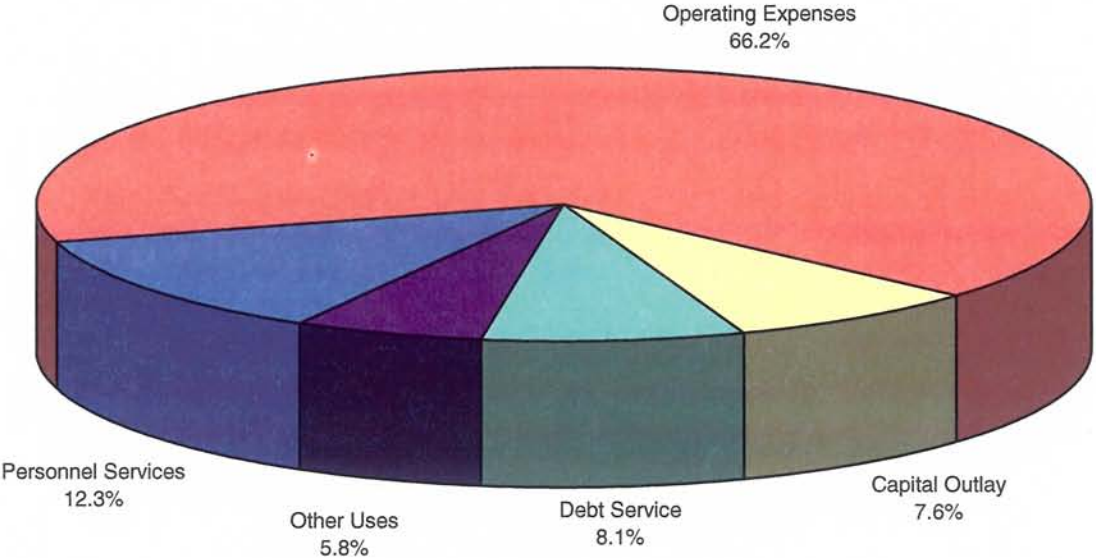
# CITY OF JACKSONVILLE, FLORIDA

## INTERNAL SERVICE FUNDS

### REVENUE SOURCES



### EXPENDITURES BY CATEGORY



## CITY OF JACKSONVILLE, FLORIDA

### 511 - Motor Pool

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	27,367,321	26,092,960	31,060,738	4,967,778	19%
Miscellaneous Revenue	427,126	453,414	312,237	(141,177)	(31%)
Other Sources	13,200	2,780,562	1,933,024	(847,538)	(30%)
<b>Total Revenues</b>	<b>27,807,647</b>	<b>29,326,936</b>	<b>33,305,999</b>	<b>3,979,063</b>	<b>14%</b>
<b>Expenditures</b>					
Personnel Expense	7,416,930	8,169,494	8,075,078	(94,416)	(1%)
Operating Expense	17,914,370	17,181,914	21,657,548	4,475,634	26%
Capital Outlay	0	200,000	144,198	(55,802)	(28%)
Other Uses	1,258,871	3,775,528	3,429,175	(346,353)	(9%)
<b>Total Expenditures</b>	<b>26,590,171</b>	<b>29,326,936</b>	<b>33,305,999</b>	<b>3,979,063</b>	<b>14%</b>

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

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

**Miscellaneous Revenue:** Includes any reimbursement for warranty work and Contribution/Loss deductibles.

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

**Personnel Expenses:** The net decrease is due to the net effect of increases to salaries and group health care cost offset by the reduction of six full time positions.

**Operating Expense:** Increase due to dramatic increases in the price of petroleum.

**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 03-04	FY 04-05	FY 05-06	Change	Percent Change
	Actual	Original Budget	Approved		
<b>Revenues</b>					
Charges for Services	0	2,384,578	6,102,606	3,718,028	156%
Miscellaneous Revenue	1,947,619	1,418,362	1,601,356	182,994	13%
Other Sources	62,043,999	20,765,772	5,000,000	(15,765,772)	(76%)
Total Revenues	<u>63,991,618</u>	<u>24,568,712</u>	<u>12,703,962</u>	<u>(11,864,750)</u>	<u>(48%)</u>
<b>Expenditures</b>					
Operating Expense	14,474,196	0	5,734,623	5,734,623	100%
Capital Outlay	0	19,165,772	0	(19,165,772)	(100%)
Other Uses	43,671,455	5,402,940	6,969,339	1,566,399	29%
Total Expenditures	<u>58,145,651</u>	<u>24,568,712</u>	<u>12,703,962</u>	<u>(11,864,750)</u>	<u>(48%)</u>

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

**Charges for Services:** This amount represents the internal service allocation charged to users based on the timing and cost of the vehicle replaced. 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. In FY 05-06 the accounting process was changed and a transfer from the Commercial Paper Program was not required.

**Operating Expense:** The amount represents the transfer of funds to the Commercial Paper Program (subfund 591) to cover both interest and principle for monies used for vehicle replacement.

**Capital Outlay:** In FY 04-05 this subfund housed the capital budget for the replacement of vehicles. In FY 05-06 the accounting method was changed and subfund 591 (Commercial Paper Program) now houses the capital budget for all items purchased via this short-term borrowing mechanism.

**Other Uses:** This amount represents transfer(s) to other subfunds.

## CITY OF JACKSONVILLE, FLORIDA

### 513 – Direct Vehicle Replacement – Motor Pool

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services			0		
Miscellaneous Revenue			0		
Other Sources			2,505,413	2,505,413	100%
<b>Total Revenues</b>	<u>0</u>	<u>0</u>	<u>2,505,413</u>	<u>2,505,413</u>	<u>100%</u>
<b>Expenditures</b>					
Capital Outlay			2,137,430	2,137,430	100%
Other Uses			367,983	367,983	100%
<b>Total Expenditures</b>	<u>0</u>	<u>0</u>	<u>2,505,413</u>	<u>2,505,413</u>	<u>100%</u>

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

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

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

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

## CITY OF JACKSONVILLE, FLORIDA

### 521 - Copy Center

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	1,174,034	1,326,008	1,270,047	(55,961)	(4%)
Miscellaneous Revenues	(26,508)	0	0		
Other Sources	0	2,535	0	(2,535)	(100%)
<b>Total Revenues</b>	<b>1,147,526</b>	<b>1,328,543</b>	<b>1,270,047</b>	<b>(58,496)</b>	<b>(4%)</b>
<b>Expenditures</b>					
Personnel Expense	208,555	222,226	211,806	(10,420)	(5%)
Operating Expense	946,725	1,050,754	1,008,113	(42,641)	(4%)
Capital Outlay	0	1	1	0	0%
Other Uses	51,164	55,562	50,127	(5,435)	(10%)
<b>Total Expenditures</b>	<b>1,206,444</b>	<b>1,328,543</b>	<b>1,270,047</b>	<b>(58,496)</b>	<b>(4%)</b>

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

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

Personnel Expense: The increase reflects the net effect of the increasing cost of health insurance offset by the introduction of a salary lapse.

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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	18,444,838	21,519,994	22,150,809	630,815	3%
Miscellaneous Revenue	269,970	62,393	560,312	497,919	798%
Other Sources	2,304,325	906,914	253,226	(653,688)	(72%)
<b>Total Revenues</b>	<b>21,019,133</b>	<b>22,489,301</b>	<b>22,964,347</b>	<b>475,046</b>	<b>2%</b>
<b>Expenditures</b>					
Personnel Expense	6,927,082	8,581,134	11,865,252	3,284,118	38%
Operating Expense	11,131,663	12,347,109	10,235,118	(2,111,991)	(17%)
Capital Outlay	0	20,002	5	(19,997)	(100%)
Other Uses	866,429	1,541,056	863,972	(677,084)	(44%)
<b>Total Expenditures</b>	<b>18,925,174</b>	<b>22,489,301</b>	<b>22,964,347</b>	<b>475,046</b>	<b>2%</b>

Municipal Code 108.201 > 108.211 Ordinance Number 93-516-245: Information Technologies internal service subfund accounts for and allocates the costs to support application development/enhancements, maintenance of computer equipment owned, leased or operated by the City and selected independent agencies and the City's micrographic (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. This revenue area is directly related to the increases or decreases in the expenditures.

**Miscellaneous Revenue:** This amount represents any earnings on investments based on the fund's cash position and any estimated gain/loss on sale of fixed assets owned by this subfund.

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

**Personnel Expense:** The increase is largely due to the conversion of 45 contractors, whose costs were housed in Operating Expenses, to City employees. There was also a significant increase in health insurance costs. These increases were partially offset by the establishment of a salary lapse.

**Operating Expense:** The decrease is largely due to the conversion of 45 contractors; the costs for which were moved into Personnel Expenses.

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

## CITY OF JACKSONVILLE, FLORIDA

### 533 – Communications

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	8,799,505	8,154,906	7,985,377	(169,529)	(2%)
Miscellaneous Revenue	27,614	35,451	56,824	21,373	60%
Other Sources	0	807,969	303,669	(504,300)	(62%)
<b>Total Revenues</b>	<b>8,827,119</b>	<b>8,998,326</b>	<b>8,345,870</b>	<b>(652,456)</b>	<b>(7%)</b>
<b>Expenditures</b>					
Personnel Expense	1,061,217	1,164,689	723,201	(441,488)	(38%)
Operating Expense	7,006,043	6,519,556	7,004,676	485,120	7%
Capital Outlay	0	70,490	1	(70,489)	(100%)
Other Uses	2,220,870	1,243,591	617,992	(625,599)	(50%)
<b>Total Expenditures</b>	<b>10,288,130</b>	<b>8,998,326</b>	<b>8,345,870</b>	<b>(652,456)</b>	<b>(7%)</b>

Municipal Code 108.301 > 108.310 Ordinance Number 93-516-245: The Communications internal service subfund accumulates and allocates the cost of telephone communications and maintenance of the general government system and of some independent agencies.

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 any earnings on investments based on the fund's cash position.

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

Personnel Expense: The reduction represents the movement of positions into the Radio Communications subfund. The establishment of a salary lapse increased this reduction.

Operating Expense: The increase in operating expense is due to the increased cost of telephone service both data and voice (includes all cellular phones).

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

## CITY OF JACKSONVILLE, FLORIDA

### 534 – Radio Communications

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	5,095,177	6,235,876	6,869,716	633,840	10%
Miscellaneous Revenue	53,756	98,522	0	(98,522)	(100%)
Other Sources	11,728,857	608,113	0	(608,113)	(100%)
Total Revenues	<u>16,877,790</u>	<u>6,942,511</u>	<u>6,869,716</u>	<u>(72,795)</u>	<u>(1%)</u>
<b>Expenditures</b>					
Personnel Expense	977,475	1,049,514	1,171,516	122,002	12%
Operating Expense	9,297,594	5,258,006	5,698,199	440,193	8%
Capital Outlay	0	34,991	1	(34,990)	(100%)
Other Uses	10,500,000	600,000	0	(600,000)	(100%)
Total Expenditures	<u>20,775,069</u>	<u>6,942,511</u>	<u>6,869,716</u>	<u>(72,795)</u>	<u>(1%)</u>

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

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.

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

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

Personnel Expense: The increase represents the movement of positions into the Radio Communications subfund from the Telephone Communications subfund. There were also significant increases in health insurance costs, however, these increases were partially offset by the establishment of a salary lapse.

Operating Expense: The increase is a result of allocations by the Loan Pool - Internal Service for FY 04-05 items for a full year of funding as well as any FY 05-06 items.

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



## CITY OF JACKSONVILLE, FLORIDA

### 551 - Office of General Counsel

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	8,222,230	7,524,548	7,448,574	(75,974)	(1%)
Miscellaneous Revenue	53,926	24,892	28,892	4,000	16%
Other Sources		29,930	1,201,537	1,171,607	3914%
Total Revenues	<u>8,276,156</u>	<u>7,579,370</u>	<u>8,679,003</u>	<u>1,099,633</u>	<u>15%</u>
<b>Expenditures</b>					
Personnel Expense	5,381,128	6,005,396	5,969,882	(35,514)	(1%)
Operating Expense	1,517,462	1,285,996	1,264,961	(21,035)	(2%)
Capital Outlay		1	1	0	0%
Other Uses	<u>301,027</u>	<u>287,977</u>	<u>1,445,159</u>	<u>1,157,182</u>	<u>402%</u>
Total Expenditures	<u>7,199,617</u>	<u>7,579,370</u>	<u>8,680,003</u>	<u>1,100,633</u>	<u>15%</u>

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 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	25,049,831	24,227,260	25,662,190	1,434,930	6%
Miscellaneous Revenue	1,115,745	695,400	1,766,610	1,071,210	154%
Other Sources	2,971,609	300,767		(300,767)	(100%)
<b>Total Revenues</b>	<b>29,137,185</b>	<b>25,223,427</b>	<b>27,428,800</b>	<b>2,205,373</b>	<b>9%</b>
<b>Expenditures</b>					
Personnel Expense	537,511	570,953	637,679	66,726	12%
Operating Expense	20,867,213	24,078,489	26,056,086	1,977,597	8%
Capital Outlay		2	2	0	0%
Other Uses	595,833	573,983	735,033	161,050	28%
<b>Total Expenditures</b>	<b>22,000,557</b>	<b>25,223,427</b>	<b>27,428,800</b>	<b>2,205,373</b>	<b>9%</b>

Risk Management Fund - This subfund provides workers' compensation and auto/general liability coverage for the City, Jacksonville Electric Authority (JEA), Seaport Authority, Airport Authority and Jacksonville Housing Authority (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: The transfer from retained earnings in FY 2004-2005 was not needed in FY2005-2006.

Personnel Services: This represents the net adjustment of salaries and benefits from the realignment of positions from Subfund 581 (2 position from SF581 to SF561 & 1 position to SF581 from SF561) offset by a salary lapse, decrease in pension contribution and increase in-group health allocation.

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: The increase is due to supervision allocation change and indirect cost based on an annual study.

## CITY OF JACKSONVILLE, FLORIDA

### 571 - Group Health

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	62,285,092	66,707,057	75,626,858	8,919,801	13%
Miscellaneous Revenue	113,085	79,123	174,206	95,083	120%
Other Sources	331,125	4,698		(4,698)	(100%)
<b>Total Revenues</b>	<b>62,729,302</b>	<b>66,790,878</b>	<b>75,801,064</b>	<b>9,010,186</b>	<b>13%</b>
<b>Expenditures</b>					
Personnel Expense	703,320	721,915	731,274	9,359	1%
Operating Expense	55,804,382	65,803,077	74,980,171	9,177,094	14%
Capital Outlay		1	1	0	0%
Other Uses	271,320	265,885	89,618	(176,267)	(66%)
<b>Total Expenditures</b>	<b>56,779,022</b>	<b>66,790,878</b>	<b>75,801,064</b>	<b>9,010,186</b>	<b>13%</b>

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 has increased over the past year.  
 Other Sources: There were no transfers from Retained Earnings for FY 2005-2006.

Personnel Services: This reflects the increases to salaries and health insurance offset by a salary lapse.  
 Operating Expenses: The increase is reflective of actual group health premium rates in fiscal year 2004-2005 and an anticipated 12% rate increase for fiscal year 2005-2006.  
 Other Uses: Includes a decrease in supervision allocation costs.

## CITY OF JACKSONVILLE, FLORIDA

### 581 - Insured Programs

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services	5,986,707	7,459,804	6,567,132	(892,672)	(12%)
Miscellaneous Revenue	(738)	3	94,784	94,781	3159367%
Other Sources	530,000	1,960		(1,960)	(100%)
<b>Total Revenues</b>	<b>6,515,969</b>	<b>7,461,767</b>	<b>6,661,916</b>	<b>(799,851)</b>	<b>(11%)</b>
<b>Expenditures</b>					
Personnel Expense	309,590	397,429	334,292	(63,137)	(16%)
Operating Expense	3,841,078	7,097,067	6,774,666	(322,401)	(5%)
Capital Outlay		1	1	0	0%
Other Uses	(484,852)	(32,730)	(447,043)	(414,313)	1266%
<b>Total Expenditures</b>	<b>3,665,816</b>	<b>7,461,767</b>	<b>6,661,916</b>	<b>(799,851)</b>	<b>(11%)</b>

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: These revenues are determined by the amount of premiums that must be paid by the City for insurance coverage. One of the major expenses reduced from prior year, is the premium for special events. This premium was increased in prior year specifically for Super Bowl activities and no longer needs to be maintained at that level.

Personnel Services: This represents the net adjustment of salaries and benefits from the realignment of positions from Subfund 561 (1 position to SF581 from SF561 & 2 positions from SF581 to SF561) offset by a salary lapse, decrease in pension contribution and increase in-group health allocation.

Operating Expenses: The reduction in insurance premium expenditures is due mainly to a decrease in the City's special events premium, which was increased last year for the Super Bowl. This decrease was offset with an increase in property insurance premium for the increased values of new projects that should be completed and added to the City's master property schedule and other minor increases in various premiums.

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 budgeted as a transfer to fund balance in FY2004-2005 was not budgeted in FY2005-2006.

## CITY OF JACKSONVILLE, FLORIDA

### 591 – Loan Pool -- Commercial Paper Program

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Charges for Services		8,107,503	19,597,847	11,490,344	142%
Other Sources		68,987,944	16,200,004	(52,787,940)	(77%)
Total Revenues	0	77,095,447	35,797,851	(41,297,596)	(54%)
<b>Expenditures</b>					
Capital Outlay		45,437,594	16,204,355	(29,233,239)	(64%)
Debt Service		10,492,081	19,593,496	9,101,415	87%
Other Uses		21,165,772	0	(21,165,772)	(100%)
Total Expenditures	0	77,095,447	35,797,851	(41,297,596)	(54%)

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

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

**Other Sources:** This amount represents the total authorized amount to be borrowed for that fiscal years purchases.

**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:** In the prior year this represented a transfer of funds to the Vehicle Replacement subfund. However the accounting process for this has changed. This amount is now included in the Capital Outlay expenditure area.

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

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

# CITY OF JACKSONVILLE, FLORIDA

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

### Summary of Subfunds

S/F Description	Personnel Services	Operating Expenses	Capital Outlay	Grants and Aids	Other Uses	2005-2006 Budgeted
321 River City Renaissance					735,000	735,000
322 General Capital Projects					1,951,100	1,951,100
611 General Employees Pension	291,271	145,049,249	1		3,116,984	148,457,505
613 Correctional Officers Pension *		4,429,536			380,000	4,809,536
64A Inmate Welfare Trust Fund		155,564				155,564
721 Housing Finance Authority	34,931	269,684	1		407,112	711,728
751 Jacksonville Economic Dev.	1,079,092	4,780,467	2	1,789,230	3,118,871	10,767,662
759 JEDC-Cecil Field		564,712	125,288		290,000	980,000
Total	1,405,294	155,249,212	125,292	1,789,230	9,999,067	168,568,095

\* Correctional Officers Pension fund established during FY 2004-2005. Assets and participants previously included in subfund 611 General Employees Pension

## CITY OF JACKSONVILLE, FLORIDA

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

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Miscellaneous Revenue	977,960				
Other Sources		1,580,289	735,000	(845,289)	(53%)
<b>Total Revenues</b>	<b>977,960</b>	<b>1,580,289</b>	<b>735,000</b>	<b>(845,289)</b>	<b>(53%)</b>
<b>Expenditures</b>					
Operating Expenses					
Capital Outlay	235,500				
Other Uses		1,580,289	735,000	(845,289)	(53%)
<b>Total Expenditures</b>	<b>235,500</b>	<b>1,580,289</b>	<b>735,000</b>	<b>(845,289)</b>	<b>(53%)</b>

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 \$735,000 which has been transferred into the General Fund – GSD subfund.  
Other Sources, Other Uses: reflects the transfer of the remaining Fund Balance based on the open encumbrances of the remaining capital projects.



## CITY OF JACKSONVILLE, FLORIDA

### 322 - General Capital Projects

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue	463,563				
Charges for Services					
Miscellaneous Revenue	3,945,045				
Other Sources	<u>28,632,714</u>	<u>503,069</u>	<u>1,915,100</u>	<u>1,412,031</u>	<u>281%</u>
Total Revenues	<u>33,041,322</u>	<u>503,069</u>	<u>1,915,100</u>	<u>1,412,031</u>	<u>281%</u>
<b>Expenditures</b>					
Operating Expenses	2,250				
Capital Outlay	12,328,091				
Grants and Aids	38,695				
Other Uses	<u>15,156,500</u>	<u>503,069</u>	<u>1,951,100</u>	<u>1,448,031</u>	<u>288%</u>
Total Expenditures	<u>27,525,536</u>	<u>503,069</u>	<u>1,951,100</u>	<u>1,448,031</u>	<u>288%</u>

Other Sources, Other Uses: The Transfer to Fund Balance is due to a partial repayment on a loan of \$12.9 million made to subfund 137, Sport Complex to enable the Jaguars to make stadium improvements before the Superbowl in February, 2005.

## CITY OF JACKSONVILLE, FLORIDA

### 611 - General Employees Pension Administration

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Miscellaneous Revenue	192,894,482	42,222,479	148,457,505	106,235,026	252%
Other Sources	14,602,039				
Total Revenue	<u>207,496,521</u>	<u>42,222,479</u>	<u>148,457,505</u>	<u>106,235,026</u>	<u>252%</u>
<b>Expenditures</b>					
Personnel Expense	191,061	203,805	291,271	87,466	43%
Operating Expense	92,151,856	41,869,260	145,049,249	103,179,989	246%
Capital Outlay		1	1	0	0%
Other Uses	2,935,470	149,413	3,116,984	2,967,571	1986%
Total Expenditures	<u>95,278,387</u>	<u>42,222,479</u>	<u>148,457,505</u>	<u>106,235,026</u>	<u>252%</u>

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

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

Personnel Expense: A new position was added during FY 2004-05.

Other Uses: Refunds to non-vesting employees.

## CITY OF JACKSONVILLE, FLORIDA

### 613 – Correctional Officers Pension

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Fines and Forfeits			500,000	500,000	100%
Miscellaneous Revenue			4,309,536	4,309,536	100%
Total Revenues	0	0	4,809,536	4,809,536	100%
<b>Expenditures</b>					
Operating Expense			4,429,536	4,429,536	100%
Other Uses			380,000	380,000	100%
Total Expenditures	0	0	4,809,536	4,809,536	100%

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

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

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

Operating Expense: Other contractual services and pension benefits.

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

## CITY OF JACKSONVILLE, FLORIDA

### 64A – Inmate Welfare Trust Funds

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Miscellaneous Revenue	900				
Other Sources	89,165	54,346	155,564	101,218	186%
<b>Total Revenues</b>	<u>90,065</u>	<u>54,346</u>	<u>155,564</u>	<u>101,218</u>	<u>186%</u>
<b>Expenditures</b>					
Operating Expense	74,194	54,346	155,564	101,218	186%
<b>Total Expenditures</b>	<u>74,194</u>	<u>54,346</u>	<u>155,564</u>	<u>101,218</u>	<u>186%</u>

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 increase is due to the increase in the Contribution from the General Fund.

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

## CITY OF JACKSONVILLE, FLORIDA

### 721 - Jacksonville Housing Finance Authority

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Intergovernmental Revenue		494,202		(494,202)	(100%)
Miscellaneous Revenue		568,136	566,789	(1,347)	(0%)
Other Sources		411,742	144,939	(266,803)	(65%)
<b>Total Revenues</b>	<u>0</u>	<u>1,474,080</u>	<u>711,728</u>	<u>(762,352)</u>	<u>(52%)</u>
<b>Expenditures</b>					
Personnel Expense		438,773	34,931	(403,842)	(92%)
Operating Expense		581,099	269,684	(311,415)	(54%)
Capital Outlay		42,466	1	(42,465)	(100%)
Other Uses		411,742	407,112	(4,630)	(1%)
<b>Total Expenditures</b>	<u>0</u>	<u>1,474,080</u>	<u>711,728</u>	<u>(762,352)</u>	<u>(52%)</u>

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.

**Intergovernmental Revenue:** This represents a transfer from other subfunds and the decrease results from a reduction in the intra-fund transfers.

**Miscellaneous Revenue:** This revenue includes Investment Pool Earnings, Mortgage Interest Income and Miscellaneous Sales and Charges

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

#### Expenditures

The overall decrease in expenditures is due to a shift in the method by which overhead expenditures are allocated amongst the grant funds administered by the Housing Commission.

## CITY OF JACKSONVILLE, FLORIDA

### 751 - Jacksonville Economic Development Commission

Description	FY 03-04 Actual	FY 04-05 Original Budget	FY 05-06 Approved	Change	Percent Change
<b>Revenues</b>					
Miscellaneous Revenue	135,666	100,397	220,911	120,514	120%
Other Sources	10,108,930	8,849,143	10,546,751	1,697,608	19%
<b>Total Revenues</b>	<b>10,244,596</b>	<b>8,949,540</b>	<b>10,767,662</b>	<b>1,818,122</b>	<b>20%</b>
<b>Expenditures</b>					
Personal Services	2,975,922	2,793,802	1,079,092	(1,714,710)	(61%)
Operating Expense	4,305,086	3,708,085	4,780,467	1,072,382	29%
Capital Outlay		4	2	(2)	(50%)
Grants and Aids	2,091,990	2,185,250	1,789,230	(396,020)	(18%)
Other Uses	324,945	262,399	3,118,871	2,856,472	1089%
<b>Total Expenditures</b>	<b>9,697,943</b>	<b>8,949,540</b>	<b>10,767,662</b>	<b>1,818,122</b>	<b>20%</b>

The net increase in the JEDC FY2005-2006 budget of \$1.8 million is primarily due to the funding of the Economic Grant Programs for approximately \$3 million within this budget as opposed to the General Fund where it was previously funded, coupled with a reorganization within the JEDC which resulted in reducing staff from 40 authorized positions to 32 positions along with associated reductions in operating expenses.

**CITY OF JACKSONVILLE, FLORIDA**

**759 – JEDC Cecil Field Trust Fund**

<b>Description</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Original Budget</b>	<b>FY 05-06 Approved</b>	<b>Change</b>	<b>Percent Change</b>
<b>Revenues</b>					
Miscellaneous Revenues	815,206	900,000	980,000	80,000	9%
<b>Total Revenues</b>	<b>815,206</b>	<b>900,000</b>	<b>980,000</b>	<b>80,000</b>	<b>9%</b>
<b>Expenditures</b>					
Operating Expenses	649,457	900,000	564,712	(335,288)	(37%)
Other Uses			415,288	415,288	100%
<b>Total Expenditures</b>	<b>649,457</b>	<b>900,000</b>	<b>980,000</b>	<b>80,000</b>	<b>9%</b>

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.

**CITY OF JACKSONVILLE, FLORIDA**

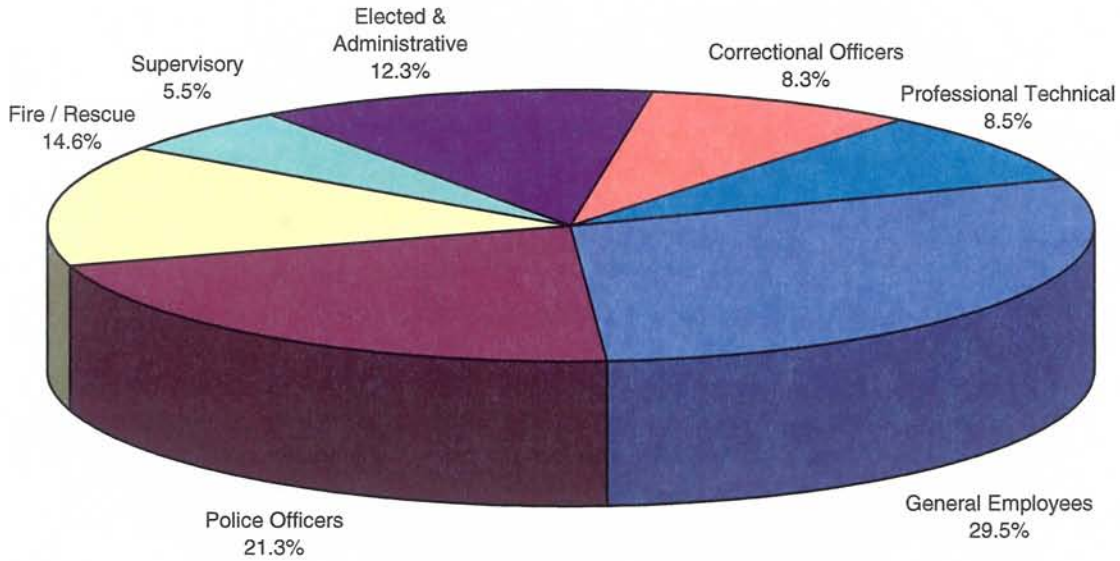






# CITY OF JACKSONVILLE, FLORIDA

## PERSONNEL DISTRIBUTION BY EMPLOYEE TYPE

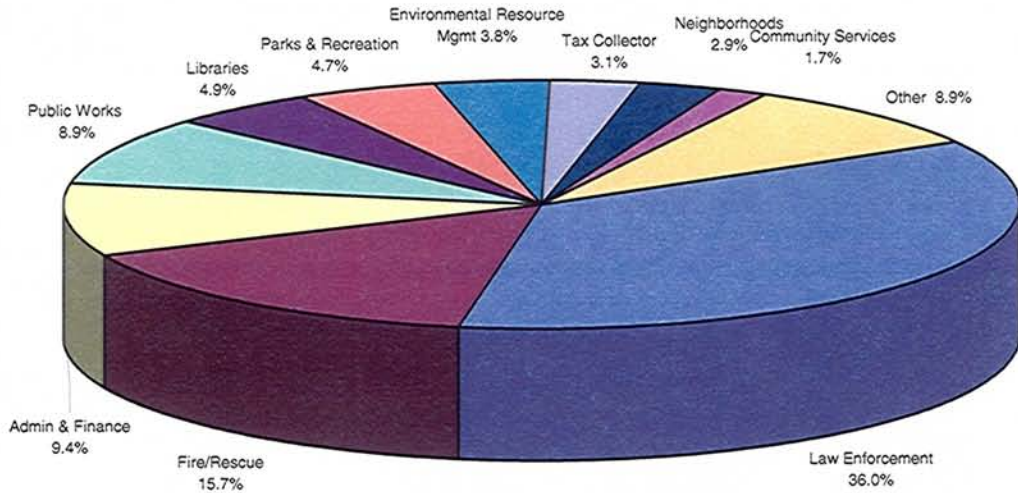


### CLASSIFIED POSITIONS

GROUP DESCRIPTION	FISCAL YEAR 2003-04	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	PERCENT OF TOTAL	CHANGE
General Employees	2,279	2,140	2,433	29.5%	293
Police Officers	1,599	1,760	1,763	21.3%	3
Fire and Rescue	1,102	1,189	1,203	14.6%	14
Supervisory	444	440	454	5.5%	14
Elected & Administrative	763	891	1,017	12.3%	126
Correctional Officers	684	685	686	8.3%	1
Professional/Technical	710	752	703	8.5%	-49
<b>Total</b>	<b>7,581</b>	<b>7,857</b>	<b>8,259</b>	<b>100%</b>	<b>402</b>

# CITY OF JACKSONVILLE, FLORIDA

## PERSONNEL DISTRIBUTION BY FUNCTION / DEPARTMENT



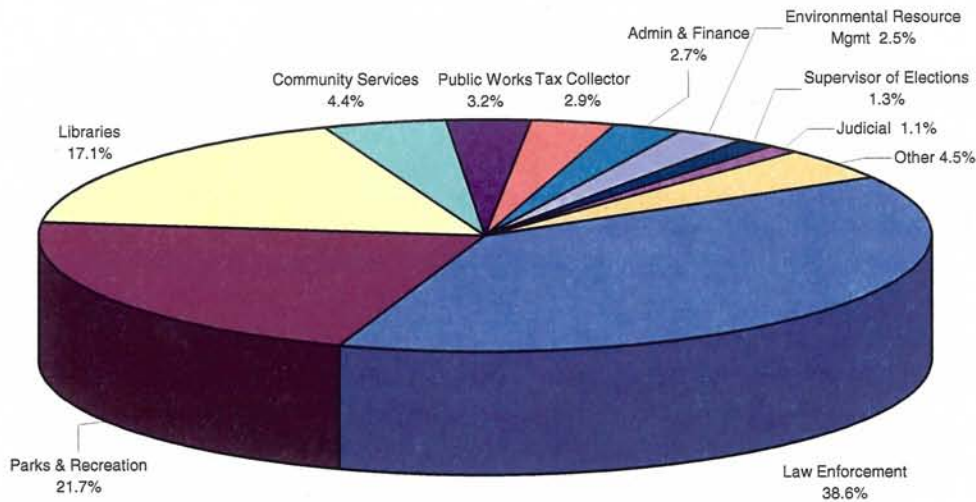
### CLASSIFIED POSITIONS

DEPARTMENT/ FUNCTION	Fiscal Yr 2003-04	Fiscal Yr 2004-05	Fiscal Yr 2005-06	Percent of Total	Percent Change
Law Enforcement	2,757	3,059	3,060	37.1%	0.0%
Fire/Rescue	1,184	1,262	1,294	15.7%	2.5%
Public Works	747	779	736	8.9%	(5.5%)
Administration & Finance	577	568	696	8.4%	22.5%
Libraries	424	432	401	4.9%	(7.2%)
Environmental Resource Mgmt	285	272	316	3.8%	16.0%
Parks & Recreation	257	261	392	4.7%	50.2%
Tax Collector	225	241	254	3.1%	5.4%
Neighborhoods	185	210	237	2.9%	12.9%
Community Services	108	111	139	1.7%	25.2%
<b>OTHER</b>					
Property Appraiser	113	122	128	1.4%	4.9%
Planning	94	103	105	1.2%	1.9%
City Council	82	82	82	1.0%	0.0%
General Counsel	71	75	76	0.9%	1.3%
Judicial	389	68	73	0.8%	7.4%
Children's Commission			70	0.8%	0.0%
Procurement & Supply	37	50	46	0.6%	(8.0%)
Supervisor of Elections	28	27	33	0.4%	22.2%
Jax Economic Development	41	40	32	0.4%	(20.0%)
Housing Commission	29	29	29	0.4%	0.0%
Human Rights Commission	21	22	21	0.3%	(4.5%)
Mayor	18	22	21	0.3%	(4.5%)
Agriculture	17	17	13	0.2%	(23.5%)
Advisory Boards	5	5	5	0.1%	0.0%
<b>TOTAL</b>	<b>7,694</b>	<b>7,857</b>	<b>8,259</b>	<b>100.0%</b>	<b>5.1%</b>

## 2005-2006 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## PART-TIME HOUR DISTRIBUTION BY FUNCTION / DEPARTMENT



### PART-TIME HOURS

DEPARTMENT/ FUNCTION	Fiscal Yr 2003-04	Fiscal Yr 2004-05	Fiscal Yr 2005-06	Percent of Total	Percent Change
Law Enforcement	587,416	587,416	445,976	38.6%	(24.1%)
Parks & Recreation	457,035	494,149	250,523	21.7%	(49.3%)
Libraries	214,548	238,975	197,375	17.1%	(17.4%)
Community Services	126,040	123,960	50,640	4.4%	(59.1%)
Public Works	91,841	78,723	37,123	3.2%	(52.8%)
Tax Collector	60,500	76,620	33,340	2.9%	(56.5%)
Administration & Finance	127,066	131,226	31,500	2.7%	(76.0%)
Environmental Resource Mgmt	140,738	136,578	28,418	2.5%	(79.2%)
Supervisor of Elections	27,044	27,044	14,564	1.3%	(46.1%)
Judicial	52,601	23,504	13,104	1.1%	(44.2%)
<b>OTHER</b>					
Planning	29,744	21,424	11,024	1.0%	(48.5%)
Neighborhoods	81,080	91,778	7,538	0.6%	(91.8%)
Jax Economic Development	8,320	8,320	4,160	0.4%	(50.0%)
Housing Commission	4,160	4,160	4,160	0.4%	0.0%
Children's Commission			4,000	0.3%	0.0%
Fire/Rescue	26,604	26,604	3,724	0.3%	(86.0%)
City Council	3,575	3,625	3,625	0.3%	0.0%
Agriculture	3,420	3,420	3,420	0.3%	0.0%
General Counsel	6,760	4,680	2,600	0.2%	(44.4%)
Mayor	200	200	2,400	0.2%	1100.0%
Procurement & Supply	4,160	4,160	2,080	0.2%	(50.0%)
Property Appraiser	0	2,080	2,080	0.2%	0.0%
Advisory Boards	750	750	750	0.1%	0.0%
<b>TOTAL</b>	<b>2,053,602</b>	<b>2,089,396</b>	<b>1,154,124</b>	<b>100.0%</b>	<b>(44.8%)</b>

## 2005-2006 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## PERSONNEL DISTRIBUTION BY FUNCTION / DEPARTMENT

**Administration & Finance** – Forty-five contract employees in the Information Technologies Division were converted to classified positions for a savings of over \$1 million dollars. In addition fifty-one part-time equivalent positions were converted to permanent full-time positions throughout various Divisions within the department.

**Agriculture** – The department cap decreased by a total of four positions: One position from the Canning Center and three positions from the Director's Office.

**Community Services** – Converted 28 part-time equivalent positions to permanent full-time positions.

**Environmental Resource Management** - Converted 50 part-time equivalent positions were converted to permanent full-time positions throughout various subfunds. The department also eliminated six positions.

**Jacksonville Economic Development Commission** – Re-organization resulted in staff reductions of 10 positions coupled with the conversion of two part-time equivalent positions to permanent full-time positions for a net reduction of eight positions.

**Neighborhoods** – Increased by a total of 27 positions. This total includes the conversion of 32 part-time equivalent positions to permanent full-time positions; seven additional positions authorized in Animal Care & Control for the conversion of the licensing program (from a contract service to in-house), three positions were transferred to the Faith Based Initiatives program during the year, and fifteen positions were eliminated from various Divisions.

**Parks and Recreation** – The department increased by 131 positions which included 127 part-time equivalent positions converted to permanent full-time positions. In addition four new positions were authorized.

**Supervisor of Elections** – Converted six part-time equivalent positions to permanent full-time positions.

**DEBT SERVICE SCHEDULES**

# **CITY OF JACKSONVILLE, FLORIDA**

## **DEBT MANAGEMENT POLICIES & PLANS**

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

The City's sound financial condition is evidenced by the continuation of its long-held, high grade of 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 November 4, 2004, the City closed on the sale of \$65,000,000 Commercial Paper Notes. The notes carried initial coupon rates ranging from 1.80% to 1.83% with maturity dates within 3-5 months of issuance, which can be rolled over or redeemed based on existing cash flows. The proceeds were used to fund the Internal Loan Fund Program, which provided for short-term financing of capital projects. Ordinance 2004-884 authorized issuance of taxable or tax-exempt commercial paper notes; with a maximum aggregate principal amount outstanding at any time of \$150,000,000. The issuance provided net proceeds of \$64,808,000 (after payment of \$192,000 for underwriter's discounts, insurance and costs of issuance) to fund capital cost.

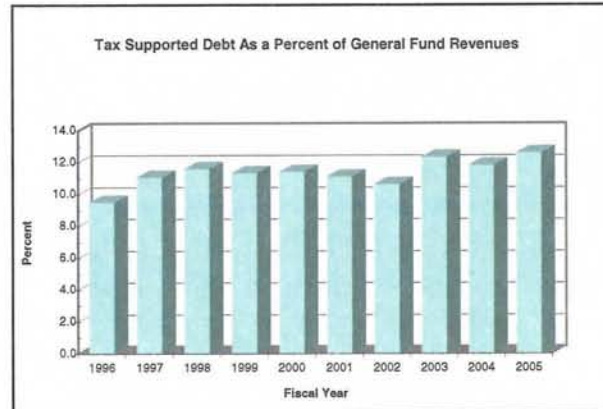
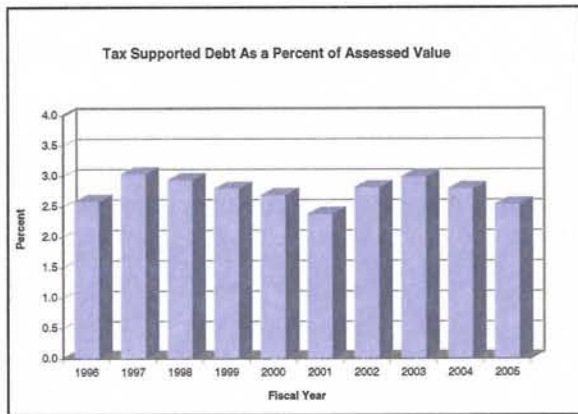
**CITY OF JACKSONVILLE, FLORIDA**





# 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 down \$94 million or 5.27%. 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 2004-05
Total City				
General Obligation Bonds	0	0	0	0
Total General Obligation Debt	0	0	0	0
Revenue Bonds and Notes	1,012,594,500	675,231,836	1,687,826,336	(93,640,701)
Other Long-Term Obligations	8,520,000	3,111,138	11,631,138	(991,157)
Total Indebtedness	<u>\$1,021,114,500</u>	<u>\$678,342,974</u>	<u>\$1,699,457,474</u>	<u>(\$94,631,858)</u>

# 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
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
2005	0	1,021,114,500	1,021,114,500	1,083,625,000	67,465,640

(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
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
2,172,205,140	40,267,179,000	2.54%	840,474	1214.93

# 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
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
2005	0	107,829,883	107,829,883	66,307,854	8,119,150

(1) Since 1994, includes Transfers In (Out) from Component units.  
After 2004, the data represents budgeted revenues with other years  
being extracted from the CAFR.

# CITY OF JACKSONVILLE, FLORIDA

## ANALYSIS OF BONDED INDEBTEDNESS GENERAL TAX SUPPORTED DEBT

Combined City Outstanding Bonds	General Fund Revenues (1)	Tax Supported Debt as a % of G/F Revenues
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%
182,256,887	855,700,102	12.60%

**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF DEBT SERVICE REQUIREMENTS**  
**COMPARED TO CASH IN SINKING FUND**  
**LONG-TERM OBLIGATIONS**  
September 30, 2005

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

Excise Taxes Revenue Bonds, Series 1993  
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

**Internal Loan Fund-Commercial Paper Program**

Commercial Paper Notes 2004

Total

**Grand Total**

## 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
1,086,540	995,000	91,540	1,086,540
1,953,256	25,100,000	18,875,390	43,975,390
3,997,500	3,900,000	97,500	3,997,500
379,181	7,580,000	1,274,947	8,854,947
1,595,683	8,380,000	1,478,121	9,858,121
514,625	8,950,000	4,466,312	13,416,312
2,820,021	6,270,000	2,347,429	8,617,429
541,971	1,020,000	49,460	1,069,460
561,148	7,105,000	4,566,159	11,671,159
3,235,723	23,975,000	14,374,559	38,349,559
4,541,544	41,000,000	46,456,512	87,456,512
1,854,718	35,685,000	28,927,574	64,612,574
9,796,215	42,360,000	10,744,026	53,104,026
5,372,954	103,165,000	40,759,941	143,924,941
6,820,750	33,845,000	4,623,125	38,468,125
3,133,772	46,735,000	40,297,040	87,032,040
7,379,600	47,235,000	10,491,675	57,726,675
7,417,663	111,205,000	94,732,775	205,937,775
2,641,304	54,135,000	60,075,168	114,210,168
3,240,981	42,170,000	18,293,934	60,463,934
1,208,658	26,920,000	16,367,124	43,287,124
4,967,741	65,995,000	40,251,706	106,246,706
5,008,825	57,990,000	24,872,794	82,862,794
3,138,977	15,514,360	1,974,089	17,488,449
2,103,794	34,210,000	23,402,166	57,612,166
1,896,000	24,000,000	31,732,689	55,732,689
722,670	18,745,000	9,206,035	27,951,035
<u>4,097,250</u>	<u>54,000,000</u>	<u>103,342,589</u>	<u>157,342,589</u>
\$92,029,063	\$955,729,500	\$672,957,236	\$1,628,686,736
\$11,103,940	\$174,590,000	\$185,134,043	\$359,724,043
14,092,230	205,845,000	171,044,742	376,889,742
13,694,501	204,125,000	161,504,536	365,629,536
3,252,570	46,410,000	19,106,648	65,516,648
3,695,282	76,825,000	76,178,976	153,003,976
3,694,080	76,800,000	76,142,300	152,942,300
13,594,045	218,755,000	145,603,353	364,358,353
3,166,591	80,275,000	38,852,771	119,127,771
<u>\$66,293,239</u>	<u>\$1,083,625,000</u>	<u>\$873,567,368</u>	<u>\$1,957,192,368</u>
\$1,009,384	\$10,820,000	\$1,683,306	\$12,503,306
1,784,600	16,075,000	5,250,213	21,325,213
3,736,768	32,720,000	11,793,098	44,513,098
1,588,398	7,850,640	998,936	8,849,576
<u>\$8,119,150</u>	<u>\$67,465,640</u>	<u>\$19,725,553</u>	<u>\$87,191,193</u>
\$320,484	\$3,270,000	\$910,755	\$4,180,755
106,099	540,000	149,001	689,001
297,106	2,305,000	987,457	3,292,457
111,927	975,000	478,939	1,453,939
72,246	335,000	75,611	410,611
74,237	645,000	311,390	956,390
50,721	450,000	197,985	647,985
<u>\$1,032,820</u>	<u>\$8,520,000</u>	<u>\$3,111,138</u>	<u>\$11,631,138</u>
\$14,768,000	\$56,865,000	\$2,274,600	\$59,139,600
<u>\$14,768,000</u>	<u>\$56,865,000</u>	<u>\$2,274,600</u>	<u>\$59,139,600</u>
<u>\$182,242,272</u>	<u>\$2,172,205,140</u>	<u>\$1,571,635,895</u>	<u>\$3,743,841,035</u>

### 2005-2006 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, 2005

Fiscal Year	Excise Taxes Revenue Bonds, Series 1993		Sunshine State Governmental Finance Comm. Bonds, Series 1994		Capital Improvement Revenue Bonds, Series 1995	
	Principal	Interest	Principal	Interest	Principal	Interest
	2006			995,000	91,540	510,000
2007					560,000	1,415,029
2008					610,000	1,383,719
2009					670,000	1,348,824
2010	190,465	334,536			735,000	1,309,819
2011	1,076,112	2,103,888			805,000	1,266,296
2012	1,061,197	2,273,803			880,000	1,218,274
2013	1,352,429	3,167,570			955,000	1,165,738
2014	1,313,363	3,401,636			1,040,000	1,107,731
2015	1,288,056	3,631,944			1,130,000	1,043,988
2016	1,263,518	3,871,482			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>\$7,545,140</u>	<u>\$18,784,859</u>	<u>\$995,000</u>	<u>\$91,540</u>	<u>\$25,100,000</u>	<u>\$18,875,390</u>
<b>Interest Rates:</b>	5.00 - 6.30%		Variable Rate Assumed at 9.20%		5.00 - 5.875%	



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

September 30, 2005

Fiscal Year	River City Renaissance Projects		To Partially Refund Excise Taxes Revenue Refunding Bonds, Series 1988A		Closure of North Landfill	
	Principal	Interest	Principal	Interest	Principal	Interest
2006	3,900,000	97,500		379,181	1,180,000	415,683
2007				379,181	1,240,000	352,232
2008			2,850,000	309,713	1,310,000	287,828
2009			2,995,000	163,497	1,380,000	217,335
2010			1,735,000	43,375	1,460,000	140,097
2011					1,545,000	57,460
2012					265,000	7,486
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
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2032						
2033						
2034						
	<u>\$3,900,000</u>	<u>\$97,500</u>	<u>\$7,580,000</u>	<u>\$1,274,947</u>	<u>\$8,380,000</u>	<u>\$1,478,121</u>

Interest Rates:

5.00 - 6.00%

4.875 - 5.125%

4.75 - 5.65%

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

September 30, 2005  
(continued)

Fiscal Year	Expansion of Trail Ridge Landfill		River City Renaissance Projects		Jacksonville Beach Downtown Revitalization	
	Principal	Interest	Principal	Interest	Principal	Interest
2006		514,625	2,570,000	250,021	505,000	36,971
2007		514,625		189,625	515,000	12,489
2008		514,625		189,625		
2009		514,625		189,625		
2010		514,625		189,625		
2011		514,625		189,625		
2012	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>\$8,950,000</u>	<u>\$4,466,312</u>	<u>\$6,270,000</u>	<u>\$2,347,429</u>	<u>\$1,020,000</u>	<u>\$49,460</u>

**Interest Rates:**                      4.60 - 5.75%                                      4.35    5.50%                                      4.35 - 4.85%

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

September 30, 2005

Fiscal Year	Superstructure Renovation of Alltel Stadium		Drainage and General Capital Programs		Drainage and General Capital Programs	
	Principal	Interest	Principal	Interest	Principal	Interest
2006	200,000	361,148	1,365,000	1,870,723	900,000	3,641,544
2007	210,000	351,817	1,430,000	1,765,841	1,000,000	3,564,890
2008	215,000	341,935	1,495,000	1,654,158	1,000,000	3,475,990
2009	230,000	331,363	1,565,000	1,538,814	1,100,000	3,390,209
2010	240,000	319,962	1,640,000	1,413,869	1,100,000	3,286,271
2011	250,000	307,833	1,720,000	1,287,088	1,200,000	3,191,510
2012	265,000	294,825	1,805,000	1,152,756	1,200,000	3,084,830
2013	275,000	280,986	1,895,000	1,012,717	1,300,000	2,980,892
2014	290,000	266,365	1,995,000	862,991	1,400,000	2,859,944
2015	305,000	250,819	2,095,000	707,977	1,400,000	2,738,120
2016	320,000	234,412	2,205,000	544,357	1,500,000	2,613,660
2017	340,000	217,087	2,320,000	372,489	1,600,000	2,482,594
2018	355,000	198,844	2,445,000	190,779	1,700,000	2,335,917
2019	375,000	179,681			4,400,000	2,186,940
2020	395,000	159,469			4,600,000	1,795,780
2021	415,000	138,206			4,900,000	1,388,117
2022	435,000	115,894			5,200,000	950,354
2023	460,000	92,400			5,500,000	488,950
2024	485,000	67,594				
2025	510,000	41,475				
2026	535,000	14,044				
2027						
2028						
2029						
2030						
2031						
2032						
2033						
2034						
	<u>\$7,105,000</u>	<u>\$4,566,159</u>	<u>\$23,975,000</u>	<u>\$14,374,559</u>	<u>\$41,000,000</u>	<u>\$46,456,512</u>

Interest Rates:

4.20 5.25%

Variable Rate Assumed at 7.81%

Variable Rate Assumed at 8.89%

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

September 30, 2005  
(continued)

Fiscal Year	To Refund a Portion of Capital Improvement Revenue Bonds, Series 1994		To Refund a Portion of Excise Taxes Revenue Bonds, Series 1998A and 1991		To Refund a Portion of Sales Tax Revenue Bonds Series 1995 & 1996	
	Principal	Interest	Principal	Interest	Principal	Interest
2006	165,000	1,689,718	8,075,000	1,721,215	175,000	5,197,954
2007	175,000	1,682,577	7,385,000	1,383,165	6,965,000	5,064,210
2008	180,000	1,675,078	3,670,000	1,125,140	7,230,000	4,743,829
2009	190,000	1,667,167	3,815,000	975,440	7,600,000	4,402,041
2010	195,000	1,658,793	1,410,000	870,940	7,905,000	4,087,001
2011	205,000	1,649,890	1,465,000	811,608	8,230,000	3,751,130
2012	215,000	1,640,332	1,530,000	747,965	8,580,000	3,342,350
2013	225,000	1,630,100	1,590,000	680,473	9,050,000	2,857,525
2014	235,000	1,619,231	1,665,000	608,030	9,545,000	2,346,162
2015	245,000	1,607,525	1,740,000	530,548	10,075,000	1,806,613
2016	260,000	1,594,900	1,820,000	447,758	6,405,000	1,353,413
2017	270,000	1,581,650	1,905,000	359,744	6,760,000	991,375
2018	285,000	1,567,775	1,995,000	264,625	7,125,000	609,538
2019	300,000	1,553,150	2,095,000	162,375	7,520,000	206,800
2020	315,000	1,538,169	2,200,000	55,000		
2021	5,035,000	1,411,106				
2022	5,330,000	1,164,937				
2023	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>\$35,685,000</u>	<u>\$28,927,574</u>	<u>\$42,360,000</u>	<u>\$10,744,026</u>	<u>\$103,165,000</u>	<u>\$40,759,941</u>

**Interest Rates:**                      3.90 - 5.00%                                      3.30 - 5.00%                                      3.00 - 5.00%

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

September 30, 2005

Fiscal Year	To Refund a Portion Excise Tax Revenue Bonds, Series 1996B		To Fund a Redevelopment Riverfront Development Jacksonville Shipyards (Agreement with Trilegacy, LLC)		To Refund Excise Taxes Revenue Refunding, Series 1992 and Animal Care and Control	
	Excise Taxes Refunding Bonds Series 2001A		Excise Taxes Revenue Bonds, Series 2001B		Excise Taxes Revenue Refunding and Improvement Bonds, Series 2002A	
	Principal	Interest	Principal	Interest	Principal	Interest
2006	5,260,000	1,560,750	850,000	2,283,772	5,080,000	2,299,600
2007	5,950,000	1,280,500	880,000	2,249,173	5,335,000	2,039,225
2008	6,710,000	964,000	915,000	2,213,272	5,605,000	1,758,719
2009	7,530,000	608,000	955,000	2,175,395	5,895,000	1,486,319
2010	8,395,000	209,875	995,000	2,134,674	6,155,000	1,199,481
2011			1,035,000	2,091,277	6,465,000	868,206
2012			1,080,000	2,045,265	6,805,000	511,362
2013			1,130,000	1,996,080	2,865,000	245,438
2014			1,180,000	1,943,515	3,030,000	83,325
2015			1,235,000	1,887,353		
2016			1,290,000	1,827,370		
2017			1,355,000	1,763,212		
2018			1,420,000	1,694,515		
2019			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>\$33,845,000</u>	<u>\$4,623,125</u>	<u>\$46,735,000</u>	<u>\$40,297,040</u>	<u>\$47,235,000</u>	<u>\$10,491,675</u>

**Interest  
Rates:**

5.00%

4.00 - 5.125%

4.25 - 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, 2005  
(continued)

Fiscal Year	Guaranteed Entitlement Revenue Refunding and Improvement Bonds, Series 2002		Capital Improvement Revenue Bonds, Series 2002A		Capital Improvement Refunding Revenue Bonds, Crossover 2002B	
	Principal	Interest	Principal	Interest	Principal	Interest
2006	2,120,000	5,297,663		2,641,304	1,340,000	1,900,981
2007	2,185,000	5,233,087	595,000	2,634,238	1,915,000	1,864,841
2008	2,250,000	5,165,156	560,000	2,619,613	2,000,000	1,815,100
2009	2,320,000	5,089,400	505,000	2,604,478	2,090,000	1,756,750
2010	2,400,000	5,006,800	455,000	2,589,509	2,195,000	1,689,731
2011	2,485,000	4,918,206	395,000	2,575,203	2,310,000	1,596,313
2012	2,580,000	4,821,625	335,000	2,562,260	2,465,000	1,476,938
2013	2,680,000	4,718,038	290,000	2,550,865	2,630,000	1,349,563
2014	2,785,000	4,608,737	220,000	2,541,100	2,810,000	1,210,050
2015	2,895,000	4,493,328	155,000	2,533,600	3,005,000	1,057,406
2016	3,015,000	4,352,591	75,000	2,529,000	3,210,000	894,263
2017	3,180,000	4,186,100		2,527,500	3,685,000	717,875
2018	3,350,000	4,010,606		2,527,500	3,920,000	527,750
2019	3,530,000	3,825,706		2,527,500	4,165,000	325,625
2020	3,720,000	3,630,863		2,527,500	4,430,000	110,750
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>\$111,205,000</u>	<u>\$94,732,775</u>	<u>\$54,135,000</u>	<u>\$60,075,168</u>	<u>\$42,170,000</u>	<u>\$18,293,934</u>

**Interest**

**Rates:**                      3.00 - 5.375%                      2.375 - 5.00%                      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 TAXES**

September 30, 2005

Fiscal Year	To Crossover Refund Capital Improvement Revenue Bonds Series 1995		To Fund a Grant to Shands Jacksonville Medical Center, Inc.		To Refund Commerical Paper Notes and to Fund Veterans Memorial Wall Plaza and Library System Improvements	
	Capital Improvement Refunding Revenue Bonds, Crossover 2002C		Excise Taxes Revenue Bonds, Series 2002B		Local Government Sales Tax Refunding and Improvement Revenue Bonds, Series 2002	
	Principal	Interest	Principal	Interest	Principal	Interest
2006		1,208,658	1,965,000	3,002,741	2,440,000	2,568,825
2007	780,000	1,199,395	2,025,000	2,942,891	2,515,000	2,494,500
2008	820,000	1,179,063	2,085,000	2,881,241	2,585,000	2,418,000
2009	865,000	1,155,018	2,150,000	2,806,966	2,675,000	2,337,428
2010	920,000	1,127,093	2,235,000	2,719,266	2,755,000	2,249,141
2011	980,000	1,094,993	2,325,000	2,636,204	2,850,000	2,150,994
2012	1,045,000	1,059,033	2,400,000	2,549,841	2,950,000	2,041,806
2013	1,105,000	1,019,780	2,495,000	2,451,941	3,065,000	1,922,975
2014	1,175,000	975,838	2,595,000	2,346,898	3,195,000	1,797,775
2015	1,250,000	927,338	2,705,000	2,230,891	3,315,000	1,652,013
2016	1,335,000	867,294	2,825,000	2,106,466	6,845,000	1,387,803
2017	1,425,000	796,625	2,955,000	1,965,238	7,210,000	1,015,438
2018	1,440,000	725,000	3,110,000	1,804,638	7,595,000	624,403
2019	1,460,000	652,500	3,275,000	1,634,629	7,995,000	211,694
2020	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>\$26,920,000</u>	<u>\$16,367,124</u>	<u>\$65,995,000</u>	<u>\$40,251,706</u>	<u>\$57,990,000</u>	<u>\$24,872,794</u>

**Interest Rates:**

2.375 - 5.250%

2.50 - 5.375%

3.00 - 5.375%

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

September 30, 2005  
(continued)

Fiscal Year	To Refund a Portion of Excise Taxes Revenue Refunding Bonds Series 1993A		To Refund Excise Taxes Revenue Bonds, Series 1993 (AMT)		Drainage and General Capital Programs	
	Principal	Interest	Principal	Interest	Principal	Interest
2006	2,533,160	605,817	360,000	1,743,794		1,896,000
2007	2,656,000	476,088	405,000	1,735,891		1,896,000
2008	2,785,480	367,906	435,000	1,726,150		1,898,171
2009	2,875,120	279,677	475,000	1,713,588		1,893,829
2010	2,971,400	158,945	15,000	1,706,219		1,896,000
2011	826,680	63,993	15,000	1,705,713	200,000	1,881,499
2012	866,520	21,663	15,000	1,705,150	500,000	1,846,055
2013			20,000	1,704,450	800,000	1,780,645
2014			20,000	1,703,638	700,000	1,726,745
2015			20,000	1,702,813	800,000	1,664,195
2016			20,000	1,701,963	700,000	1,610,082
2017			5,380,000	1,560,300	600,000	1,558,403
2018			5,895,000	1,264,331	600,000	1,512,796
2019			6,445,000	940,406	500,000	1,472,647
2020			7,030,000	586,688	400,000	1,442,044
2021			7,660,000	201,075	300,000	1,414,423
2022					200,000	1,399,599
2023						1,398,300
2024					5,700,000	986,097
2025					5,900,000	519,553
2026					6,100,000	39,608
2027						
2028						
2029						
2030						
2031						
2032						
2032						
2034						
	<u>\$15,514,360</u>	<u>\$1,974,089</u>	<u>\$34,210,000</u>	<u>\$23,402,166</u>	<u>\$24,000,000</u>	<u>\$31,732,689</u>

**Interest Rates:**

3.00 - 5.000%

2.00 - 5.250%

Variable Rate  
Maximum Assumed at 7.90%



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

September 30, 2005

Fiscal Year	To Fund a Grant to Shands Jacksonville Medical Center, Inc (Proton Beam)		Drainage and General Capital Programs		Total Principal and Interest
	Excise Taxes Revenue Bonds Series 2003A		Capital Project Revenue Bonds Series 2002-1		
	Principal	Interest	Principal	Interest	
2006		722,670		4,097,250	92,029,064
2007		722,670		4,097,250	92,262,430
2008	300,000	722,670		4,101,022	91,142,203
2009	880,000	713,670		4,093,478	92,213,054
2010	905,000	687,270		4,097,250	88,647,031
2011	935,000	660,120		4,097,250	78,788,713
2012	960,000	632,070		4,101,022	78,974,290
2013	990,000	600,870		4,093,478	75,233,146
2014	1,025,000	566,220		4,097,250	75,199,499
2015	1,065,000	529,320		4,097,250	72,125,377
2016	1,105,000	489,915		4,101,022	72,077,889
2017	1,145,000	447,925		4,093,478	70,009,276
2018	1,190,000	403,270		4,097,250	69,971,219
2019	1,235,000	355,670		4,097,250	69,871,553
2020	1,285,000	305,035		4,101,022	52,765,988
2021	1,340,000	251,065		4,093,478	50,443,823
2022	1,400,000	194,115		4,097,250	42,270,351
2023	1,460,000	132,865		4,097,250	41,826,796
2024	1,525,000	68,625		4,101,022	41,046,339
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>\$18,745,000</u>	<u>\$9,206,035</u>	<u>\$54,000,000</u>	<u>\$103,342,589</u>	<u>\$1,628,686,736</u>

Interest Rates:                      3.00 - 4.500%                      Variable Rate  
Maximum Assumed at 7.5875%

# CITY OF JACKSONVILLE, FLORIDA

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

September 30, 2005

Purpose:	Better Jacksonville Transportation Projects		Better Jacksonville Infrastructure Projects		Better Jacksonville Infrastructure Projects	
Fiscal Year	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
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>\$ 174,590,000</u>	<u>\$ 185,134,043</u>	<u>\$ 205,845,000</u>	<u>\$ 171,044,742</u>	<u>\$ 204,125,000</u>	<u>\$ 161,504,536</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, 2005

Fiscal Year	To currently refund State of FL Full Faith and Credit, JTA Senior Lien Refunding Bonds, Series 1992A and other Better Jax Transportation Projects Transportation Revenue Bonds Series 2003 (Auction Rate Securities)		Better Jacksonville 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
	2006	1,420,000	1,832,570		3,695,282	
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>\$ 46,410,000</u>	<u>\$ 19,106,648</u>	<u>\$ 76,825,000</u>	<u>\$ 76,178,976</u>	<u>\$ 76,800,000</u>	<u>\$ 76,142,300</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, 2005

(continued)

Purpose:	Better Jacksonville Infrastructure Projects		Better Jacksonville Transportation Projects		
Fiscal Year	Better Jacksonville Sales Tax Revenue Bonds Series 2004		Transportation Revenue Bonds Series 2004 (Auction Rate Securities)		Total Principal and Interest
	Principal	Interest	Principal	Interest	
2006	5,185,000	8,409,045	400,000	2,766,591	66,293,240
2007	5,290,000	8,302,295	400,000	2,752,771	66,311,496
2008	5,400,000	8,181,395	400,000	2,738,951	66,222,648
2009	5,530,000	8,045,095	2,775,000	2,684,103	68,555,997
2010	5,665,000	7,909,648	2,825,000	2,587,363	65,713,219
2011	5,795,000	7,772,063	2,950,000	2,487,600	65,730,415
2012	5,945,000	7,617,881	3,050,000	2,383,950	74,544,881
2013	6,105,000	7,444,563	3,175,000	2,276,413	65,229,187
2014	6,290,000	7,250,775	3,300,000	2,164,558	65,544,855
2015	6,495,000	7,038,959	3,400,000	2,048,815	70,133,640
2016	6,710,000	6,811,931	3,525,000	1,929,186	70,105,901
2017	6,950,000	6,568,538	3,650,000	1,805,238	71,407,188
2018	7,205,000	6,298,469	3,800,000	1,676,539	71,235,081
2019	7,490,000	6,004,569	3,925,000	1,543,089	71,209,215
2020	7,790,000	5,698,969	4,075,000	1,404,889	71,131,376
2021	8,100,000	5,381,169	4,225,000	1,261,507	71,016,957
2022	8,430,000	5,045,300	4,375,000	1,112,942	70,906,156
2023	8,770,000	4,685,069	4,550,000	958,763	70,810,770
2024	9,145,000	4,304,375	4,700,000	798,969	77,679,696
2025	9,530,000	3,895,619	4,900,000	633,129	77,549,435
2026	9,960,000	3,450,869	5,075,000	460,811	77,381,438
2027	10,425,000	2,979,466	5,300,000	281,583	77,188,628
2028	10,910,000	2,486,094	5,500,000	95,013	76,989,244
2029	11,410,000	1,977,075			77,317,108
2030	11,920,000	1,452,150			77,125,994
2031	26,310,000	591,975			116,419,620
2032					36,113,143
2033					21,325,841
	<u>\$ 218,755,000</u>	<u>\$ 145,603,353</u>	<u>\$ 80,275,000</u>	<u>\$ 38,852,771</u>	<u>\$ 1,957,192,368</u>

Interest  
Rates:

2.00 - 4.625%

Auction Rate Securities  
Assumed at 3.455%

**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

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

September 30, 2005

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			
Fiscal Year	Excise Taxes Revenue Refunding Bonds, Series 1995A	Excise Tax Revenue Refunding Bonds, Series 1996A	Excise Tax Revenue Refunding & Capital Improvement Bonds, Series 1999B			
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
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>\$ 10,820,000</u>	<u>\$ 1,683,306</u>	<u>\$ 16,075,000</u>	<u>\$ 5,250,213</u>	<u>\$ 32,720,000</u>	<u>\$ 11,793,098</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, 2005

	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	
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
			\$ 5,446,588
	\$ 7,850,640	\$ 998,936	\$ 87,191,193

**Interest Rates:** 3.00 - 5.00%

# CITY OF JACKSONVILLE, FLORIDA

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

September 30, 2005

Purpose:	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			
Fiscal Year	U. S. Government Guaranteed Note Payable Series 1995	U. S. Government Guaranteed Note Payable Series 1996	U. S. Government Guaranteed Note Payable Series 1996-B			
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
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>\$3,270,000</u>	<u>\$910,755</u>	<u>\$540,000</u>	<u>\$149,001</u>	<u>\$2,305,000</u>	<u>\$987,457</u>
<b>Interest Rates:</b>	(Taxable) 8.24 - 9.03%		(Taxable) 6.23 - 6.88%		(Taxable) 6.23 - 7.03%	



# CITY OF JACKSONVILLE, FLORIDA

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

September 30, 2005

Fiscal Year	U. S. Government Guaranteed Note Payable Series 1997		U. S. Government Guaranteed Note Payable Series 1997		U. S. Government Guaranteed Note Payable Series 1997	
	Principal	Interest	Principal	Interest	Principal	Interest
	<b>Purpose:</b>  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					
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
	<b>\$975,000</b>	<b>\$478,939</b>	<b>\$335,000</b>	<b>\$75,611</b>	<b>\$645,000</b>	<b>\$311,390</b>

<b>Interest Rates:</b>	(Taxable) 6.23 - 7.08%	(Taxable) 6.23 - 6.78%	(Taxable) 6.23 - 7.08%
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**CITY OF JACKSONVILLE, FLORIDA**

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

September 30, 2005

(continued)

<b>Purpose:</b>				
		HUD Section 108 Program Loan for Hampton Inns Project		
		U. S. Government Guaranteed Note Payable Series 1997		
<b>Fiscal</b>				<b>Total</b>
<b>Year</b>	<b>Principal</b>	<b>Interest</b>		<b>Principal and Interest</b>
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>\$ 450,000</u>	<u>\$ 197,985</u>		<u>\$11,631,138</u>

**Interest** (Taxable)  
**Rates:** 6.23 - 7.03%

**CITY OF JACKSONVILLE, FLORIDA**

**DEBT SERVICE REQUIREMENTS TO MATURITY -  
INTERNAL LOAN FUND - COMMERCIAL PAPER PROGRAM**

September 30, 2005

<b>Purpose:</b>	Commercial Paper Program for Internal Loan Fund		
	Commercial Paper Notes 2004		
<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Principal and Interest</b>
2006	14,200,000	568,000	\$14,768,000
2007	14,200,000	568,000	\$14,768,000
2008	14,200,000	568,000	\$14,768,000
2009	14,265,000	570,600	\$14,835,600
2010			\$0
2011			\$0
2012			\$0
2013			\$0
2014			\$0
2015			\$0
2016			\$0
	<u>\$ 56,865,000</u>	<u>\$ 2,274,600</u>	<u>\$59,139,598</u>

**Interest Rates:** Variable Rate  
Maximum Assumed at 4%

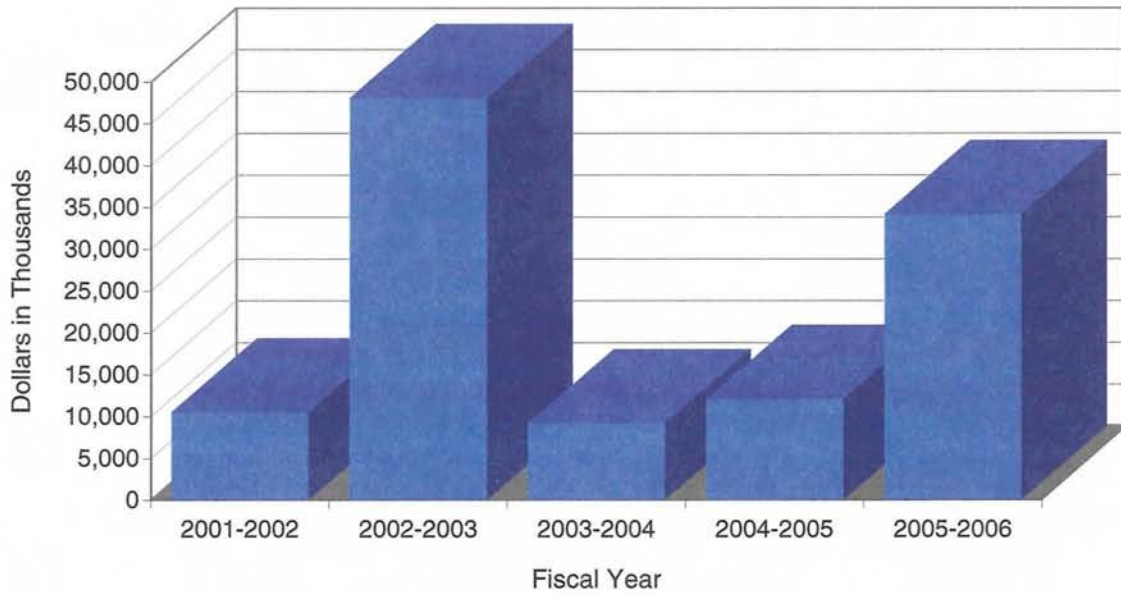
**CITY OF JACKSONVILLE, FLORIDA**





# CITY OF JACKSONVILLE, FLORIDA

## BUDGETED CAPITAL PROJECT OVER FIVE FISCAL YEARS



## 2005-2006 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.

## **2005-2006 ANNUAL BUDGET**

## **CITY OF JACKSONVILLE, FLORIDA**

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 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 \$1,359.6 billion for the City of Jacksonville. It is a recap of the financial aspects of the City's five-year capital planning document for FY2005-2006. This amount is composed of \$34.2 million in new appropriations for the new year and \$1,325.5 billion appropriated in prior years but not yet expended.

The majority of the newly appropriated funding comes from the financing of the joint City and Jacksonville Transportation Authority road, bridge and drainage capital improvement projects used to finance transportation infrastructure projects.

Lump sum amounts for various independent authorities are also reflected. These independent agency projects are part of the Five-Year Capital Improvement document and thus are shown for completeness. However, funding for the independent authority projects are provided in their respective budgets that are not a part of the City of Jacksonville annual budget.



# CITY OF JACKSONVILLE, FLORIDA

## IMPACT OF CAPITAL SPENDING ON OPERATIONS

The Capital Improvement Program can impact the operating budget in terms of funding tradeoffs, personnel and equipment necessary to accomplish the projects, and personnel and equipment necessary to operate additional facilities. For projects 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 2005-2006 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 \$449,400 for three parks projects are funded from other sources and do not impact operations for FY05-06.

### **Public Works:**

Building Plant Renewal which provides City buildings with miscellaneous interior and exterior upgrades and renovations is funded for \$2,373,300 through the General Fund operating account. Other budgeted projects in FY05-06 do not impact operations.

### **Solid Waste:**

The Trail Ridge Landfill Incremental Closure project for \$5,816,700 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 2005-2006 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 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b><u>CITY OF JACKSONVILLE</u></b>			
<b>ADMINISTRATION &amp; FINANCE</b>			
Administrative Costs		\$12,568.9	\$12,568.9
Art in Public Places		1,082.9	1,082.9
Main Library		27.5	27.5
Miscellaneous Capital Projects		50.4	50.4
Tire Building Repair and Renovation	\$200.0		200.0
Satellite Vehicle Svc & Fuel Center (Mandarin Area)	144.2		144.2
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>\$344.2</b>	<b>\$13,729.7</b>	<b>\$14,073.9</b>
<b>COMMUNITY SERVICES</b>			
Glory, Inc.		\$25.0	\$25.0
Emerson Street		500.0	500.0
Hartley Road		36.2	36.2
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$0.0</b>	<b>\$561.2</b>	<b>\$561.2</b>
<b>COUNCIL</b>			
Special Council Reserve		\$10.0	\$10.0
District 1 COP Funds		1,166.2	1,166.2
District 2 COP Funds		919.8	919.8
District 3 COP Funds		400.1	400.1
District 4 COP Funds		626.0	626.0
District 5 COP Funds		926.0	926.0
District 6 COP Funds		998.5	998.5
District 7 COP Funds		1,302.0	1,302.0
District 8 COP Funds		753.3	753.3
District 10 COP Funds		1,332.5	1,332.5
District 11 COP Funds		1,403.4	1,403.4
District 12 COP Funds		702.7	702.7
District 13 Bond Funds		655.6	655.6
District 14 COP Funds		1,180.0	1,180.0
Council District 1		47.4	47.4
Council District 3 - Misc.		0.3	0.3
Council District 6 - Misc.		0.1	0.1
Council District 4 - Misc.		7.5	7.5
Council District 7 - Misc.		0.5	0.5
Council District 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		13.2	13.2
Council District 7 - Park Acq/Maintenance		0.3	0.3

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>COUNCIL (Continued)</b>			
Council District 9 - Park Acq/Maintenance		20.8	20.8
Council District 11 - Park Acq/Maintenance		106.5	106.5
Council District 12 - Park Acq/Maintenance		33.5	33.5
Council District 14 - Park Acq/Maintenance		9.4	9.4
Clanzel T Brown Park		0.8	0.8
TOTAL COUNCIL	\$0.0	\$12,681.6	\$12,681.6
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>			
Environmental Cleanup		\$8.2	\$8.2
W & S General Capital Projects		442.7	442.7
Picketville Road Landfill		31.2	31.2
North Landfill Closure		131.4	131.4
Trail Ridge Landfill Const & Expansion		4,156.4	4,156.4
Trail Ridge Landfill Incremental Closure	\$5,816.7		5,816.7
Whitehouse Oil Pit Remediation		58.9	58.9
Waste Site Investigation Mitigation		34.0	34.0
TOTAL ENVIRONMENTAL RESOURCE MANAGEMENT	\$5,816.7	\$4,862.8	\$10,679.5
<b>FIRE &amp; RESCUE</b>			
Maxville Fire Station #43		\$1.4	\$1.4
Fire Equipment		0.6	0.6
Fire Equipment/Comcast Settlement		0.3	0.3
Tactical Support Facility		215.6	215.6
Fire Station #25 (Replace)		1,700.0	1,700.0
Fire Station #26 (Replace)		1,400.0	1,400.0
Fire Station #32 (Replace)		1,600.6	1,600.6
Fire Station #40 (Replace)		1,400.0	1,400.0
Fire Station #59 (New)		1,599.8	1,599.8
Fire Station #5 (Replace)		2,032.2	2,032.2
Fire Station #20 (Renovation)		500.0	500.0
Fire Station #22 (Renovation)		500.0	500.0
TOTAL FIRE & RESCUE	\$0.0	\$10,950.5	\$10,950.5
<b>HEALTH ADMINISTRATOR</b>			
Septic Tank Superfund		\$56.1	\$56.1
TOTAL HEALTH ADMINISTRATOR	\$0.0	\$56.1	\$56.1
<b>JACKSONVILLE CHILDREN'S COMMISSION</b>			
Administration Division		\$439.2	\$439.2
Quality Service Division		2,744.7	2,744.7
Administration		409.8	409.8
Non-Direct Services		1,169.2	1,169.2
Eligibility		21,207.7	21,207.7

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>JACKSONVILLE CHILDREN'S COMMISSION (continued)</b>			
Infants/Toddler		398.7	398.7
Inclusion		89.2	89.2
Quality		931.9	931.9
TOTAL JACKSONVILLE CHILDREN'S COMMISSION	\$0.0	\$27,390.4	\$27,390.4
<b>JACKSONVILLE CITYWIDE ACTIVITIES</b>			
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		495,107.1	495,107.1
TOTAL JACKSONVILLE CITYWIDE ACTIVITIES	\$0.0	\$500,935.5	\$500,935.5
<b>JACKSONVILLE ECONOMIC DEVELOPMENT</b>			
FDOT Top Grant		\$122.5	\$122.5
EDA New World Ave Extension		950.0	950.0
Countywide Economic Development		193.1	193.1
Econ Dev - University Medical Center		25.1	25.1
NW Quadrant Economic Development		8,724.4	8,724.4
Springfield Façade		4.5	4.5
Cintas Corporation Infrastructure		73.6	73.6
Weston's Mortuary Infrs Improvement		0.1	0.1
Cecil Field Recreation Development		1.2	1.2
Humana Parking Garage		3,500.0	3,500.0
Shipyards Project		3,122.4	3,122.4
T.C.'s Bar-B-Que		6.8	6.8
SBC Loan Program		950.0	950.0
Lavilla Bistro		1,421.8	1,421.8
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
Schumann Caster & Equipment Co		14.0	14.0
Glass Recycling Technologies, Inc.		60.0	60.0
Seven C's Shipping, Inc		85.0	85.0
EFI Blount Island Berth 1 Utilities		95.0	95.0
Strand at St Johns Place		4,000.0	4,000.0
Bay Street Town Center		7.6	7.6
TOTAL JACKSONVILLE ECONOMIC DEVELOPMENT	\$0.0	\$23,683.1	\$23,683.1
<b>LAW ENFORCEMENT</b>			
MCC South		\$28.1	\$28.1
MCC Water Supply Tank		299.4	299.4
MCC E/F Insulation		234.2	234.2
HVAC Replacement & Renovations		94.5	94.5
MCC Supply Warehouse Expansion		325.0	325.0
MCC Security Gates & Control		245.0	245.0

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>LAW ENFORCEMENT (continued)</b>			
MCC Prison Road Closure/Rerouting		729.2	729.2
Pretrial Detention Mezzanine		975.1	975.1
Pretrial Detention Elevator System		481.2	481.2
Correction's Medical Record System		350.0	350.0
Forensic Lab		5,650.0	5,650.0
Homeland Security Boat		0.1	0.1
Master Facilities Study		874.5	874.5
Property Warehouse (Haines)		223.3	223.3
TOTAL LAW ENFORCEMENT	\$0.0	\$10,509.6	\$10,509.6
<b>NEIGHBORHOODS</b>			
Animal Care & Control Programs		\$0.2	\$0.2
Southside Estates Civic Association		2.0	2.0
Regional II Park Senior Center	\$443.2		443.2
TOTAL NEIGHBORHOODS	\$443.2	\$2.2	\$445.4
<b>PARKS, RECREATION AND ENTERTAINMENT</b>			
Boone Park S		\$96.3	\$96.3
Beverly Hills Park Improvements		0.3	0.3
Brentwood Park - 7		34.6	34.6
Criswell Park Improvement		0.6	0.6
Fishweir Park Improvement		11.2	11.2
Fletcher High School		95.0	95.0
Fletcher Morgan Park		138.6	138.6
Forestview Park Improvement		1.7	1.7
Glynea Park Improvement-3		0.9	0.9
Hammond Park		8.6	8.6
Harborview Boat Ramp		6.6	6.6
Memorial Park Improvement		51.2	51.2
Murray Hill Park Improvement		0.8	0.8
Ortega Hills Park Improvement		0.5	0.5
Singleton Park Improvement - 10		0.5	0.5
Stockton Park Improvement - 5		2.9	2.9
Wesconnett Playground Improvement - 14		35.4	35.4
Whitehouse Park Improvement		118.3	118.3
Willowbranch Park Improvement - 5		0.6	0.6
Albert's Field		58.6	58.6
Drew Park		1.6	1.6
Lovelace Park		4.8	4.8
Grand Park		25.2	25.2
Cecil Field Recreation Development		1.3	1.3
Metropolitan Park Improvements		5.9	5.9
Earl Johnson Memorial Park Acquisition		35.0	35.0

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PARKS, RECREATION AND ENTERTAINMENT (Continued)</b>			
Westside Regional Park Development - Roosevelt		345.1	345.1
Tom Marshall Park		1.0	1.0
New Park Land Acquisition & Development		74.5	74.5
Burnett Park		13.7	13.7
Brackridge Park		3.2	3.2
Steton Park		0.5	0.5
Oceanway Park(Associated Landfill)		75.3	75.3
Isle of Palms Park (Girvin Road)		0.1	0.1
Lonnie Miller Park		6.8	6.8
Forrest Park Development		150.0	150.0
J P Small Park Development		89.2	89.2
Chuck Rogers Park		2.9	2.9
Lonnie Wurn Ramp Phase 2		12.4	12.4
Oak Harbor Ramp Phase 2		7.7	7.7
Park/Recreation Park Ball Field		0.3	0.3
Blue Cypress		342.5	342.5
Heritage Park Improvements		4.4	4.4
Lighthouse Marine Park		43.5	43.5
Artificial Reef		0.4	0.4
Little Jetties Park LLI Grant		0.5	0.5
Patton Park at Hodges Blvd		11.3	11.3
S/E Regional Park Acquisition & Development		3,079.9	3,079.9
Sisters Creek Marina/Boat Ramp		26.8	26.8
Southbank Riverwalk Renovations		5.0	5.0
Cecil Field Equestrian Center Devel		3,995.9	3,995.9
Victoria Park Development		25.7	25.7
Boone Park N		45.6	45.6
Jax-Baldwin Trail Development		410.9	410.9
Cuba Hunter Park Acquisition & Development		76.0	76.0
Clanzel T Brown Park		771.8	771.8
Pine Forest Park Development		1.1	1.1
Walter Jones Historical Park		0.1	0.1
Sisters Creek Marina Recreation Dev		106.9	106.9
Cisco Gardens Park Improvements		1.4	1.4
Woodstock Park		74.2	74.2
Miscellaneous Capital Projects		2.4	2.4
Tree Hill Renovations		42.9	42.9
Arlington Lions Club Boat Ramp		2.5	2.5
Arlington Road Boat Ramp		4.2	4.2
Sunny Acres Park		6.2	6.2
Buck Park		4.6	4.6
New Regional Rowing Center		166.6	166.6

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PARKS, RECREATION AND ENTERTAINMENT (Continued)</b>			
Warrington Park (Woodland Acres Park)		13.1	13.1
Intercostal Waterway Boat Ramp		6.9	6.9
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		296.4	296.4
Verona Park		27.2	27.2
Chuck Rogers Park		43.2	43.2
Hood Landing Boat Ramp		12.0	12.0
Robert Kennedy Pool		106.5	106.5
Bert Maxwell Boat Ramp		183.7	183.7
Carville Park		28.8	28.8
Clanzel T Brown Pool		111.9	111.9
Ray Greene Park		275.9	275.9
Eugene Butler Pool		4.3	4.3
Jefferson Street Park & Pool		3.2	3.2
Mallison Park		310.5	310.5
Pine Forest Park & Pool		1.0	1.0
St Nicholas Park		4.9	4.9
Terrace Oak		0.2	0.2
Charles Boobie Clark Park		1,022.9	1,022.9
Chase Park		13.8	13.8
Gardner "NIP" Sams Park		157.4	157.4
Scott Park		205.4	205.4
Wiley Road Park		8.0	8.0
Huguenot Boat Ramp		1.6	1.6
Joe Carlucci Boat Ramp		51.3	51.3
Oceanway Pool & Park		140.8	140.8
San Mateo Little League Complex		21.2	21.2
Normandy Playground		0.6	0.6
103rd Street Go Kart Track		27.6	27.6
Jacksonville Heights Park		28.9	28.9
McGirts Creek /New 118 Street Park		1,920.9	1,920.9
Lem Merrit Park		2.6	2.6
Riverside Park		0.3	0.3
Park Amenities		11.3	11.3
Park Beautification & Landscaping		199.7	199.7
Park Signage		26.1	26.1
Wastewater, Permits, Etc.		1.2	1.2
Home Gardens Park		24.9	24.9

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PARKS, RECREATION AND ENTERTAINMENT (Continued)</b>			
District II Regional Park		202.3	202.3
Pottsburg Creek Boat Ramp		0.8	0.8
S-Line Urban Greenway		250.7	250.7
Maxville Community Center		0.9	0.9
Zeta Phi Beta Sorority Land Acquisition		71.3	71.3
Dutton Island		213.2	213.2
McCoy Creek Walking Trail		20.4	20.4
Sheriff's Office/Boat		11.1	11.1
Balis		1.9	1.9
Recreation		0.2	0.2
Paxon High School		1.9	1.9
Westside Park - Commonwealth		61.5	61.5
Westside Soccer Complex		11.5	11.5
Wingate Park		15.0	15.0
Forest Tower Park		9.9	9.9
Mary Lean Gibbs Property		0.1	0.1
Alimacani Elementary		3.6	3.6
Castaway Island Preserve		1,023.7	1,023.7
Arlington River Dredging		261.0	261.0
Mandarin Boat Ramp		0.2	0.2
Fountain Chapel AME Church		35.1	35.1
Dinsmore Park		344.1	344.1
Camp Milton		402.5	402.5
Traymore Road Park		57.3	57.3
McGirts Creek Park		26.9	26.9
Huffman Blvd Park		0.4	0.4
Paxon Athletic Association		0.3	0.3
Brentwood Park Bandstand Project		9.5	9.5
LaVilla Experience Park/Genovar		90.0	90.0
Arlington Park		30.1	30.1
New Bethel AME-CDC			0.0
Palms Fish Camp		409.7	409.7
Ribault River Park		71.3	71.3
Thomas Creek		783.9	783.9
Jacksonville Heights Elem-Playground		1.4	1.4
Charles Reese Park Boat Ramp		375.0	375.0
Beauclerc Elementary School		0.1	0.1
Atlantic Highlands Park		139.5	139.5
Emmet Reed Tennis Center		630.9	630.9
Whatley Park		7.1	7.1
Chets Creek Elementary Park		0.6	0.6
Five for the Future		33.9	33.9



# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PARKS, RECREATION AND ENTERTAINMENT (Continued)</b>			
Beach & Peach		333.6	333.6
9A/Baymeadows		443.2	443.2
Sheffield Park (N Jax Regional Park)		739.6	739.6
Mom's Place		0.2	0.2
Contingency - Parks		400.0	400.0
Normandy Boulevard Sports Complex		18.4	18.4
Master Recreation Improvement Plan		6.9	6.9
Spires Street Park		0.5	0.5
Thomas Jefferson Park		12.0	12.0
Southside Park		2.7	2.7
Tidewater Acres Park		9.0	9.0
Rotary Park - Jacksonville Beach		1.5	1.5
Windy Hill Elementary		39.6	39.6
Grand Park Athletic Association		8.5	8.5
Pickwick Park		1.5	1.5
Cardinal Street Park		0.1	0.1
Ortega River Marker Dredge - Phase I		477.7	477.7
Sandalwood High School		0.9	0.9
Garden City Park		31.2	31.2
Betz Tiger Point		835.9	835.9
Holiday Hills Park		1.2	1.2
Caleb Park		65.0	65.0
Genovar Park		0.2	0.2
Enterprise Park		8.6	8.6
Our Community Club Park		3.4	3.4
Whitehouse Ball Complex		22.6	22.6
Arlington Heights Elementary		0.6	0.6
Lakeshore School Park		0.3	0.3
Cecil Field Natural & Rec. Corridor		132.0	132.0
Bob Hayes Soccer Complex		1,340.6	1,340.6
Klutho Park		199.9	199.9
San Mateo Neighborhood Park		132.2	132.2
Archie Dickinson Park		0.8	0.8
Simond S. Johnson Park		38.8	38.8
Jim Rink Park		0.3	0.3
Forbess-Parkland		28.4	28.4
Camp Shaw/Finnegan-Park/Land		400.0	400.0
Beasley-Parkland		43.3	43.3
Sal Taylor Creek		179.6	179.6
Westside Senior Center		0.4	0.4
St. Johns Marina		10.0	10.0
Lincoln Villas Senior Center		19.3	19.3

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PARKS, RECREATION AND ENTERTAINMENT (Continued)</b>			
Harborview Track Property		1.2	1.2
Cherokee Street Park		18.0	18.0
San Pablo Field		0.2	0.2
Mary Singleton Park		35.0	35.0
Huguenot Memorial Park		110.1	110.1
Westridge Park		100.0	100.0
Mallison Park		10.7	10.7
Landon Park (San Marco Blvd)		20.7	20.7
Gena Park		59.5	59.5
Paxon Improvement District		0.1	0.1
Oakland Park		80.5	80.5
Liberty Park		103.3	103.3
Normandy Park		31.5	31.5
Wurn Park		213.6	213.6
Johnnie W Walker (FKA Frank Park)		10.4	10.4
San Pablo Road Park Site		2.5	2.5
James Weldon Johnson Memorial		15.0	15.0
Spring Park Road		85.0	85.0
Hammond Senior Center		102.2	102.2
Treaty Oak Park		12.0	12.0
Region II Park Center		41.3	41.3
Helena Street Park		98.0	98.0
Jarboe Park (Jax Beach)		20.5	20.5
West Regional Park Development		63.2	63.2
Lavilla-Recreation Complex		8.1	8.1
Jacksonville Zoo Improvements		2,005.0	2,005.0
Maxville Park Improvements		19.1	19.1
Northbank Riverwalk Extension		75.0	75.0
Jacksonville Beach Elem School		5.3	5.3
Harts Road Park		10.8	10.8
Norman Studios		372.9	372.9
Northside Riverside Community Center		31.5	31.5
Russell Bill Cook Park	\$39.9		39.9
Scott Park (GW Carver Elementary)	189.4		189.4
Grand Park Football Field	220.1		220.1
<b>TOTAL PARKS, RECREATION &amp; ENTERTAINMENT</b>	<b>\$449.4</b>	<b>\$31,560.9</b>	<b>\$32,010.3</b>

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PLANNING AND DEVELOPMENT</b>			
Jax Environ Land Acq Trust		\$3.1	\$3.1
Greater Arlington Planning District		11,658.0	11,658.0
Southeast Planning District		4,681.1	4,681.1
Southwest Planning District		3,059.5	3,059.5
Northwest Planning District		741.8	741.8
North Planning District		864.1	864.1
Town Center-Planning District 1		1,950.0	1,950.0
Town Center-Planning District 2		1,917.9	1,917.9
Town Center-Planning District 3		1,766.9	1,766.9
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	\$0.0	\$32,092.4	\$32,092.4
<b>PROPERTY APPRAISER</b>			
Property Appraiser CAMA System		\$662.7	\$662.7
TOTAL PROPERTY APPRAISER	\$0.0	\$662.7	\$662.7
<b>PUBLIC LIBRARIES</b>			
Library System Tech. & Furn. Upgrade		\$43.2	\$43.2
Library Books		3.3	3.3
Highlands Branch Library		22.8	22.8
Library Books for SE Regional & Reg		0.1	0.1
TOTAL PUBLIC LIBRARIES	\$0.0	\$69.4	\$69.4
<b>PUBLIC WORKS</b>			
13th Street-Myrtle Avenue to Division Street	\$177.8		\$177.8
Building Plant Renewal	2,373.3		2,373.3
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		58.3	58.3
Clerk of Court Records Center		3,397.6	3,397.6
Community Center Rehabilitation		68.4	68.4
Fire Station 57 (Beaver & Chafee)		61.0	61.0
Fire Station 58 (San Pablo)		61.6	61.6
Fire Station 35		62.8	62.8
Fire Station 21 (Replace)		42.4	42.4
Fire Station 24 (Replace)		43.2	43.2
Fire Station 31 (Replace)		1,768.1	1,768.1
Fire Station 41 (Renovation)		345.9	345.9
Fire Station 47 (Replace)		1,834.0	1,834.0
Fire Station 28		7.6	7.6

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
Children's Commission Facility		328.1	328.1
Animal Control Center-New		9,769.6	9,769.6
Tillie K Fowler Memorial Artwork		75.0	75.0
Southeast Branch Library		175.8	175.8
Main Library		1,087.5	1,087.5
University Park Branch Library		502.4	502.4
Beaches Branch Library		3.2	3.2
Mandarin Regional Library		2.5	2.5
South Mandarin Branch Library		259.6	259.6
Brentwood Branch Library		68.1	68.1
Bradham Brooks Branch Library		2.5	2.5
Highlands Branch Library		141.7	141.7
Webb Wesconnett Branch Library		404.4	404.4
Argyle Forest Branch Library		10.3	10.3
Maxville Branch Library		66.9	66.9
West Regional Library		721.8	721.8
East Regional (Pablo Creek) Library		59.7	59.7
Browns Eastside Library		1.2	1.2
Library Contingency		364.2	364.2
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		2.1	2.1
Chuck Rogers Park		171.7	171.7
Mallison Park		100.0	100.0
Acquiring/Preserving Land		108.4	108.4
Forest Tower Park		32.9	32.9
Grove Park		2.1	2.1
Misc. Preservation Land Purchase		21.5	21.5
Southside Boat Ramp		278.5	278.5
Bayor Cor Property		121.9	121.9
LaVilla Experience Park/Genovar		10.0	10.0
Arlingwood Park		0.9	0.9
Atlantic Highlands Park		0.2	0.2
Emmet Reed Tennis Center		197.2	197.2
Five For The Future		93.5	93.5
Tidewater Acres		0.2	0.2
Monticello Land		78.5	78.5
Tidewater Acres Park		0.2	0.2
Ivey Road Park		2.8	2.8
Jerusalem & White Ave Park Site		16.4	16.4

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
Program Management Preservation		42.1	42.1
Holiday Hills Park		0.3	0.3
Lee Road Park		0.3	0.3
Rails to Trails-Walker		22.6	22.6
Yano Property		83.0	83.0
San Marco Square		10.2	10.2
Park Land Acquisition		7.8	7.8
Carver Center Park-Jax Beach		70.0	70.0
Periodic Maintenance		534.0	534.0
Pine Forest/Larsen Area Drainage		3,334.9	3,334.9
Cedar Creek Outfall Construction-Phase 1		276.7	276.7
Roadway Widening and Paving -Various		804.8	804.8
Roadway Safety Project		707.2	707.2
St. Augustine Road to Phillips Hwy to Emerson		33.3	33.3
Drainage System Rehabilitation	2,800.0	7.3	2,807.3
Lower Eastside Drainage		22.9	22.9
Local Option Gas Tax-Subfund Level		578.0	578.0
Mandarin Area Drainage		73.3	73.3
Cleveland Road Improvements		22.4	22.4
Public Buildings - Equipment		0.1	0.1
Collins Road/Westport to Rampart		3,539.5	3,539.5
St. Augustine Road/SR13 to I-95		5,642.3	5,642.3
Curb and Gutter Petitions		70.3	70.3
San Pablo Road/J turner Butler to Beach		238.4	238.4
Roadway Sign Stripe and Signal		313.2	313.2
Pedestrian Safety Improvements		30.7	30.7
Drainage System Rehabilitation		1,808.6	1,808.6
Northbank Riverwalk			0.0
Asbestos Removal Program		105.6	105.6
Fouraker Road/Old Middleburg to Normandy		111.7	111.7
Railroad Crossings		355.2	355.2
McCoy's Creek Drainage		432.0	432.0
Hogan's Creek Public Works		0.7	0.7
Brick Streets- Rehab and Reconstruction		321.2	321.2
Convention Center Roof Replacement			0.0
Willis Br COE Feasibility Study		29.5	29.5
Stormwater Treatment System Maintenance		468.6	468.6
Durkeeville West Drainage	1,843.6	5,227.7	7,071.3
Lenox Avenue/ Lane to Normandy	1,542.1	5,374.3	6,916.4
Hood Road/Sunbeam to St. Augustine	2,800.0	2,360.8	5,160.8
13th Street		151.8	151.8
Traffic Street Lights		125.1	125.1

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
New Courthouse		154,211.4	154,211.4
Downtown Enhancements and Infrastructure		43.4	43.4
LaVilla-Recreation Complex		0.2	0.2
Touchton/Belfort Road to Southside Blvd.		1,336.5	1,336.5
Lakeshore/Woodcrest Drainage		8.4	8.4
Alltel stadium Area Improvements		7.6	7.6
Alltel Stadium Maintenance Improvements		0.1	0.1
McDuff Avenue/Beaver to Edgewood		9,814.0	9,814.0
McDuff Avenue/5th St - I-10 to Edgewood	3,169.1		3,169.1
St Johns Bluff Rd/Alt 9A to Ft. Caroline	490.0	238.0	728.0
Pulaski Road/New Berlin to Eastport		394.6	394.6
Asbestos Remediation and Removal Program		145.6	145.6
Lane Ave/Commonwealth Ave to 5th Street		331.3	331.3
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		4,343.1	4,343.1
Lenox Ave/Highway Day		362.5	362.5
Barnes Road/Kennerly to University	843.1	222.6	1,065.7
Wesconnett Blvd/Blanding Blvd to Blanding	1,881.6	2,072.2	3,953.8
Cahoon Rd/Normandy to Beaver		5,061.0	5,061.0
Cleveland Rd/30th street to 45th Street		66.1	66.1
Jacksonville Beach Capital Improvement Project			0.0
LaVilla Project		193.0	193.0
Northbank Riverwalk Extension		84.6	84.6
Spring Park Rd/Emerson to University	2,913.2	2,048.2	4,961.4
Belfort Rd/J Turner to Hogan		72.6	72.6
Curb and Gutter Petitions		139.6	139.6
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 (McCoy)		67.9	67.9
Grand Park Area		50.4	50.4
Lincoln Villas Drainage		1,818.9	1,818.9
Little Pottsburg Creek/Doctors Bran		474.1	474.1
Mandarin Drainage		2,239.8	2,239.8
Murray Hill Area Phase I		650.5	650.5
Moncrief Creek Flood Control		5,548.1	5,548.1
San Marco Nira (Stormwater Pump Station)		508.8	508.8
Sandalwood Canal/Flood Control		2,897.7	2,897.7
Sherwood Forest Drainage		1,867.9	1,867.9
Upper Deer Creek Drainage		1,386.9	1,386.9

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
Wills Branch Upstream of I-295		19.2	19.2
West 1st Street/Melson		1,509.4	1,509.4
City Hall Renovations		0.2	0.2
Downtown Street and Lighting Improvement		47.5	47.5
Pocket Parks		24.8	24.8
School Safety Walks		6.6	6.6
Hodges Blvd-Open Creek to Beach Blvd		100.2	100.2
Pavement Management System		192.7	192.7
Collins/Rampart to Blanding	1,048.8	9,130.7	10,179.5
Towncenter Project		15.9	15.9
Pritchard road/Jones to I-295		195.7	195.7
McCoys Creek Stormwater Pond		353.0	353.0
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)		10.3	10.3
Morse Ave/Shindler - Ricker		5,778.5	5,778.5
Lamoya/Wesconnett to Swamp Fox		838.8	838.8
Greenland Road/Coastal lane to US1		4,979.2	4,979.2
Old Middleburg/103rd-Branan Field		4,889.4	4,889.4
Traffic Calming Construction		189.2	189.2
Riverside Area		38.7	38.7
Main Street Streetscaping		3,150.1	3,150.1
Fuller Warren Landscaping		1,500.0	1,500.0
Timucuan Bike Trail		1,450.4	1,450.4
Collins Rd/Shindler to Old Middleburg		6,189.9	6,189.9
Countywide Intersection Improvement Bridge Rehab		118.1	118.1
Crystal Springs/Chaffee to Calhoun		15,414.2	15,414.2
Dean Road/Beach to Parental Home		1,257.1	1,257.1
Girvin Rd/Atlantic to Mt. Pleasant		7,511.8	7,511.8
Hartley Rd/St. Augustine to SR13		5,066.5	5,066.5
Harts Rd/Bertha to Dunn		2,087.4	2,087.4
Hendricks Ave/Prudential to Mitchel	2,711.3	1,178.8	3,890.1
Hodges blvd/Widen-4 lanes DVD		2,197.3	2,197.3
JEA/DPW Joint Projects		514.0	514.0
Kernan Blvd/Widen 4 Lanes DVD-JTB/MCCO		10,700.0	10,700.0
Moncrief Rd/Soutel to US1		3,019.2	3,019.2
Myrtle Ave/15th to Moncrief		1,687.4	1,687.4
Old Middleburg/Herlong to Wilson		3,574.4	3,574.4
Parramore Road Extension		3,459.8	3,459.8
Rampart/Argyle Forest to Park City		3,427.1	3,427.1
Ricker Rd/Old Middleburg to Morse		7,441.9	7,441.9

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
Shindler/103rd to Argyle Forest		13,487.1	13,487.1
Spring Park Rd/Bowden to University		761.7	761.7
St. Augustine Rd/I-295 Interchange Improvement		3,701.0	3,701.0
Starratt Road/New Berlin to Duval		8,162.1	8,162.1
Intersection-Improvement		31.1	31.1
Lone Star Rd/Arlington to Millcove	459.8	1,482.5	1,942.3
Collins Rd/Shindler to Westport		2,729.9	2,729.9
Morse Ave/Ricker to Blanding		6,102.6	6,102.6
San Pablo Rd/Beach to Atlantic		6,622.1	6,622.1
8th Street/Boulevard to Liberty	1,631.4	2,667.0	4,298.4
8th Street/Liberty to Haines		2,684.8	2,684.8
Broward Road/I-95 to Lem Turner		10,601.6	10,601.6
Caron Dr Ext/St. Augustine to Greenland		4,681.1	4,681.1
Collins Rd/Blanding to Roosevelt		5,876.2	5,876.2
Program Management-BJP		2.9	2.9
State/Union Infrastructure		457.0	457.0
Arena		1,976.9	1,976.9
Baseball Park		50.4	50.4
Cecil Field Roads and Drainage		165.5	165.5
Countywide Resurfacing		2,094.2	2,094.2
PED/VEH RR Crossing Grade Separation		23,274.2	23,274.2
Sidewalks/Bike lanes - Countywide		3,847.6	3,847.6
Brannan Fld-Chaffee 4 Lns		775.1	775.1
Cecil FieldCon/Brannan-Chaffee to Commonwealth		1,943.1	1,943.1
Paul Avenue Outfall		921.3	921.3
A. Phillip Randolph		230.5	230.5
Church Road		18.1	18.1
City Council Chamber Improvements		1.8	1.8
Water Taxi Station-St. Johns River		750.0	750.0
Huffman Blvd./Alden Rd/Beach Blvd.		2.5	2.5
Pinedale Area		1,536.3	1,536.3
V.C. Johnson Road Drainage		1,082.6	1,082.6
Riverview Area Drainage		1,307.2	1,307.2
NDPES (MS4 Permit)		319.2	319.2
MELBA/Green Street		1,576.9	1,576.9
Miramor Tributary Improvements		584.7	584.7
Orange PickerRd/Drain		730.6	730.6
Hugh Edwards Road Drainage		425.3	425.3
Venetia Terrace Drainage		1,560.0	1,560.0
Cedar River Outfall Drainage		1,850.9	1,850.9
Newton Drainage (Myrtle and Beaver)		4,380.9	4,380.9
Lydia and Camellia-Curb and Gutter Project		36.1	36.1
Children's Way/Palm Pump Station		714.2	714.2
Woodland Acres/Oakwood Villa Phase 1		1,644.4	1,644.4
Putnam/Hudnall Area Drainage		1,039.5	1,039.5



# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
Hogans Creek Drainage		2,338.8	2,338.8
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		130.1	130.1
State Road Resurfacing		910.0	910.0
Springfield Landscaping		400.0	400.0
Riverside Park Landscaping		203.8	203.8
Countywide Access Way Construction		5,564.5	5,564.5
Plans/Permits Review and Processing		5,896.9	5,896.9
Downtown Landbank		649.1	649.1
Haverty/YMCA Bldg, Acquisition and Development		8,422.7	8,422.7
Isle of Palm Dredging		5,090.6	5,090.6
Gate Parkway West		228.7	228.7
Veterans Memorial Wall Plaza		39.0	39.0
Inwood Terrace Drainage		109.3	109.3
Real Estate System		18.3	18.3
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		977.9	977.9
Fishing Creek		224.3	224.3
North Riverside Community Center		522.6	522.6
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
Ferry Cap Project		1,325.5	1,325.5
Downtown Enhancements		1,369.2	1,369.2
Water/Sewer Expansion Authority Cap		418.6	418.6
Sidewalk Maintenance		4,240.5	4,240.5
Deerwood Lake		604.8	604.8
Centex/Pulte		213.5	213.5
Hogpen Creek		395.3	395.3
Edward Waters College		790.0	790.0
Bay Street Town Center		1,073.9	1,073.9
Williamson Creek		10.0	10.0
Resurfacing of US17 on Water & Ocean		432.0	432.0
Resurfacing of US17 on Bay & Main		561.2	561.2
North Care Clinic		100.1	100.1
Old South Jacksonville City Hall		1.0	1.0
Pablo Creek-Atlantic Highlands		111.8	111.8
Triangular Estates		65.4	65.4
Drury Lane		30.0	30.0
Clark Road		25.0	25.0
LaVillas Sportsman Club		50.0	50.0

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
Stilt Walkers Statue		100.0	100.0
St Johns River		5,589.2	5,589.2
San Marco Blvd		800.0	800.0
Main Street		4,500.0	4,500.0
LaVilla/Brooklyn		15,000.0	15,000.0
Beach Renourishment		850.0	850.0
Drainage Projects		100.0	100.0
Stormwater Management Facilities		1,420.0	1,420.0
Building Consolidation		25,000.0	25,000.0
Countywide Dredging		1,000.0	1,000.0
Ecosystem Dredging		966.4	966.4
Wagner Road		280.0	280.0
I-95 Widening Fr Heckscher Dr to I		23,750.0	23,750.0
Nate Circle		21.8	21.8
Iroquois/Milam & Forest Pk Country		1,448.0	1,448.0
Brewster Hospital		1,312.4	1,312.4
State Road 101 (Mayport Road-NAS)		3,330.0	3,330.0
Florida Boulevard		80.0	80.0
Lakeshore		4.5	4.5
McGlothlin & Buttercup Streets		106.0	106.0
Mission Harvest Ministries		300.0	300.0
Emergency Storm Debris Removal		283.6	283.6
Apache Ave (From Verona to Baltic)		200.0	200.0
Arapahoe Ave		260.0	260.0
Brackland Street (11th to 12th)		200.0	200.0
Copeland Street		390.0	390.0
Jupiter Street (16th to 18th)		550.0	550.0
Trenton Detaille		300.0	300.0
Venus Street (18th to 20th)		175.0	175.0
W 15th St (Melson to Prospect)		125.0	125.0
W 29th St (Palafox to Pearce)		50.0	50.0
Wheeler Ave (Blanding to CSX RR)		225.0	225.0
Julia Street		1,100.0	1,100.0
Pearl Street		365.0	365.0
Laura Street (Monroe to Duval)		225.0	225.0
Adams Street		1,820.0	1,820.0
Lee Street		985.0	985.0
"New" Street		765.0	765.0
Forsyth Street		635.0	635.0
Laura Street (Bay to Monroe)		470.0	470.0
Myrtle Ave/Moncrief Corridor		300.0	300.0
Urban Core Enterprises, Inc		500.0	500.0
Riverwalk N/Bank (Fuller Warren -R/Side)		400.0	400.0
Shakir Economy Motel		39.3	39.3
Environmental Cleanup		20,675.8	20,675.8

# CITY OF JACKSONVILLE, FLORIDA

## CAPITAL IMPROVEMENT PROGRAM FY 2005-2006 FUNDED PROJECTS (dollars in thousands)

Project	FY05-06 Budgeted	Budgeted Carryover From Prior Yrs	Total Project Budget
<b>PUBLIC WORKS (Continued)</b>			
Cecil Field - Finger Lake Road Drainage	128.3		128.3
TOTAL PUBLIC WORKS	\$26,813.4	\$655,091.8	\$681,905.2
<b>SPORTS COMPLEX</b>			
Alltel Stadium	\$0.0	\$641.6	\$641.6
TOTAL SPORTS COMPLEX	\$0.0	\$641.6	\$641.6
<b>SUPERVISOR OF ELECTIONS</b>			
Warehouse Renovations	\$300.0		\$300.0
TOTAL SPORTS COMPLEX	\$300.0	\$0.0	\$300.0
<b>TOTAL CITY OF JACKSONVILLE</b>	<b>\$34,166.9</b>	<b>\$1,325,481.5</b>	<b>\$1,359,648.4</b>
<b><u>INDEPENDENT AGENCIES</u></b>			
<b>JACKSONVILLE AIRPORT AUTHORITY</b>			
Various Projects	\$74,379.0	\$0.0	\$74,379.0
TOTAL JACKSONVILLE AIRPORT AUTHORITY	\$74,379.0	\$0.0	\$74,379.0
<b>JACKSONVILLE ELECTRIC AUTHORITY</b>			
Various Projects	\$443,106.0	\$0.0	\$443,106.0
TOTAL JACKSONVILLE ELECTRIC AUTHORITY	\$443,106.0	\$0.0	\$443,106.0
<b>JACKSONVILLE PORT AUTHORITY (JAXPORT)</b>			
Various Projects	\$121,561.8	\$0.0	\$121,561.8
TOTAL JACKSONVILLE PORT AUTHORITY	\$121,561.8	\$0.0	\$121,561.8
<b>JACKSONVILLE TRANSPORTATION AUTHORITY</b>			
Various Projects	\$1,270.0	\$0.0	\$1,270.0
TOTAL JACKSONVILLE TRANSPORTATION AUTHORITY	\$1,270.0	\$0.0	\$1,270.0
<b>TOTAL INDEPENDENT AGENCIES</b>	<b>\$640,316.8</b>	<b>\$0.0</b>	<b>\$640,316.8</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$674,483.7</b>	<b>\$1,325,481.5</b>	<b>\$1,999,965.2</b>



SECTION III

OPERATING BUDGETS

# CITY OF JACKSONVILLE, FLORIDA

## OPERATING BUDGETS

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#### OPERATING BUDGETS

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**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATION BY DEPARTMENT**

<b>Department</b>	<b>Personnel Services</b>	<b>Operating Expenses</b>
<b>General Funds:</b>		
Administration and Finance	\$6,999,182	\$5,209,245
Agriculture	521,573	526,977
City Council	5,312,274	2,118,780
Clerk of the Court	1,811,676	2,456,925
Community Services	6,113,900	16,824,579
Courts		2,159,852
Environmental Resource Management	5,705,710	3,505,696
Fire/Rescue	102,587,687	17,888,966
General Counsel	136,913	205,398
Health Administrator		2,890,094
Jacksonville Citywide Activities		10,916,298
Jacksonville Human Rights Commission	925,266	206,339
Mayor	1,867,092	433,444
Mayor's Boards and Commissions	254,852	146,385
Medical Examiner	1,700,762	463,447
Neighborhoods	9,506,065	7,499,871
Office of the Sheriff	214,930,737	58,868,646
Parks, Recreation and Entertainment	12,800,161	9,745,589
Pension Funds		14,706
Planning and Development	3,927,617	2,033,929
Procurement and Supply	1,829,510	781,768
Property Appraiser	6,513,377	1,657,481
Public Defender		805,609
Public Libraries	18,093,318	5,227,727
Public Works	25,706,426	35,794,816
State Attorney		747,628
Supervisor of Elections	2,563,907	3,558,193
Tax Collector	9,338,253	4,147,764
<b>Total General Funds</b>	<b>\$439,146,258</b>	<b>\$196,836,152</b>
<b>Special Revenue Funds:</b>		
City Council	\$70,390	\$6,636,610
Community Services		3,014,265
Courts		485,892
Environmental Resource Management	1,514,926	44,043
Fire and Rescue	426,456	2,580,304
Jacksonville Children's Commission	2,357,672	6,359,652
Jacksonville Housing Commission	1,535,506	573,122
Neighborhoods	88,258	3,405,423
Office of the Sheriff	1,793,711	2,058,781
Parks, Recreation and Entertainment	1,182,741	814,815
Planning and Economic Development	1,385,919	23,104
Public Defender		3,147,376
Public Works	6,907,634	

**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATIONS, CONTINUATION**

<b>Capital Outlay</b>	<b>Grants And Aids</b>	<b>Other Uses</b>	<b>Total</b>
\$6	\$0	\$0	\$12,208,433
1	129,424		1,177,975
4			7,431,058
77,501		826,798	5,172,900
11	7,671,802		30,610,292
1			2,159,853
14,403		578,274	9,804,083
8			120,476,661
2			342,313
	97,324		2,987,418
	25,592,734		36,509,032
2			1,131,607
1			2,300,537
1			401,238
1			2,164,210
10,008	1,170,448		18,186,392
3			273,799,386
3	1,913,880		24,459,633
			14,706
30,002		-70,000	5,921,548
1			2,611,279
1			8,170,859
			805,609
4,229,549	22,500	2,803,964	30,377,058
1,954,300			63,455,542
1			747,629
			6,122,100
70,501			13,556,518
<b>\$6,386,311</b>	<b>\$36,598,112</b>	<b>\$4,139,036</b>	<b>\$683,105,869</b>
\$3,000	\$0	\$0	\$6,710,000
	1,222,000		1,222,000
1			3,014,266
134,228		142,391	2,277,437
			470,499
19,850	15,405,222		20,363,048
10,001	6,743,544	478,317	15,127,020
7,500			668,880
			5,199,134
409,300		138,400	3,789,222
11,241	3,116,743	162,851	5,491,569
			23,104
3,173,669	99,665,895	840,045	113,734,619

**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATION BY DEPARTMENT**

<b>Department</b>	<b>Personnel Services</b>	<b>Operating Expenses</b>
Sports Complex		2,092,700
State Attorney		1,542,877
Tax Increment Districts		4,179,009
Total Special Revenue Funds	\$17,263,213	\$36,957,973
<b>Enterprise Funds:</b>		
Administration and Finance	\$1,904,700	\$1,303,735
Environmental Resource Management	6,214,627	60,300,147
Public Works		328,792
Sports Complex		8,502,964
Total Enterprise Funds	\$8,119,327	\$70,435,638
<b>Internal Services Funds:</b>		
Administration and Finance	\$23,538,293	\$158,141,087
General Counsel	5,969,882	1,264,961
Procurement and Supply	211,806	1,008,113
Total Internal Service Funds	\$29,719,980	\$160,414,161
<b>General Trust And Agency Funds:</b>		
General Employees Pension	\$291,271	\$7,094,846
General Employees Pension Fund		137,954,403
Correctional Officers Pension Fund		4,429,536
Sheriff's Trusts		155,564
Total General Trust And Agency Funds	\$291,271	\$149,634,349
<b>Component Units:</b>		
Jacksonville Economic Development Comm.(JEDC)	\$1,079,092	\$5,310,467
JEDC - Cecil Field Trust		34,712
Jacksonville Housing Finance Authority	34,931	269,684
Total Component Units	\$1,114,023	\$5,614,863
Appropriations Grand Total	<u>\$495,654,072</u>	<u>\$619,893,136</u>



**CITY OF JACKSONVILLE, FLORIDA**  
**SCHEDULE OF APPROPRIATIONS, CONTINUATION**

Capital Outlay	Grants And Aids	Other Uses	Total
355,000			2,447,700
5,000			1,547,877
	3,086,132		7,265,141
\$4,128,790	\$129,239,536	\$1,762,004	\$189,351,516
\$1	\$0	\$721,632	\$3,930,068
4		(174,315)	66,340,463
80,128			408,920
			8,502,964
\$80,133	\$0	\$547,317	\$79,182,415
\$18,485,994	\$0	\$3,407,071	\$203,572,445
1		258,846	7,493,690
1		50,127	1,270,047
\$18,485,996	\$0	\$3,716,044	\$212,336,181
\$1	\$0	(\$238,005)	\$7,148,113
		3,354,989	141,309,392
		380,000	4,809,536
			155,564
\$1	\$0	\$3,496,984	\$153,422,605
\$2	\$1,789,230	\$139,022	\$8,317,813
125,288			160,000
1		407,112	711,728
\$125,291	\$1,789,230	\$546,134	\$9,189,541
\$29,206,522	\$167,626,878	\$14,207,519	\$1,326,588,127

# CITY OF JACKSONVILLE, FLORIDA

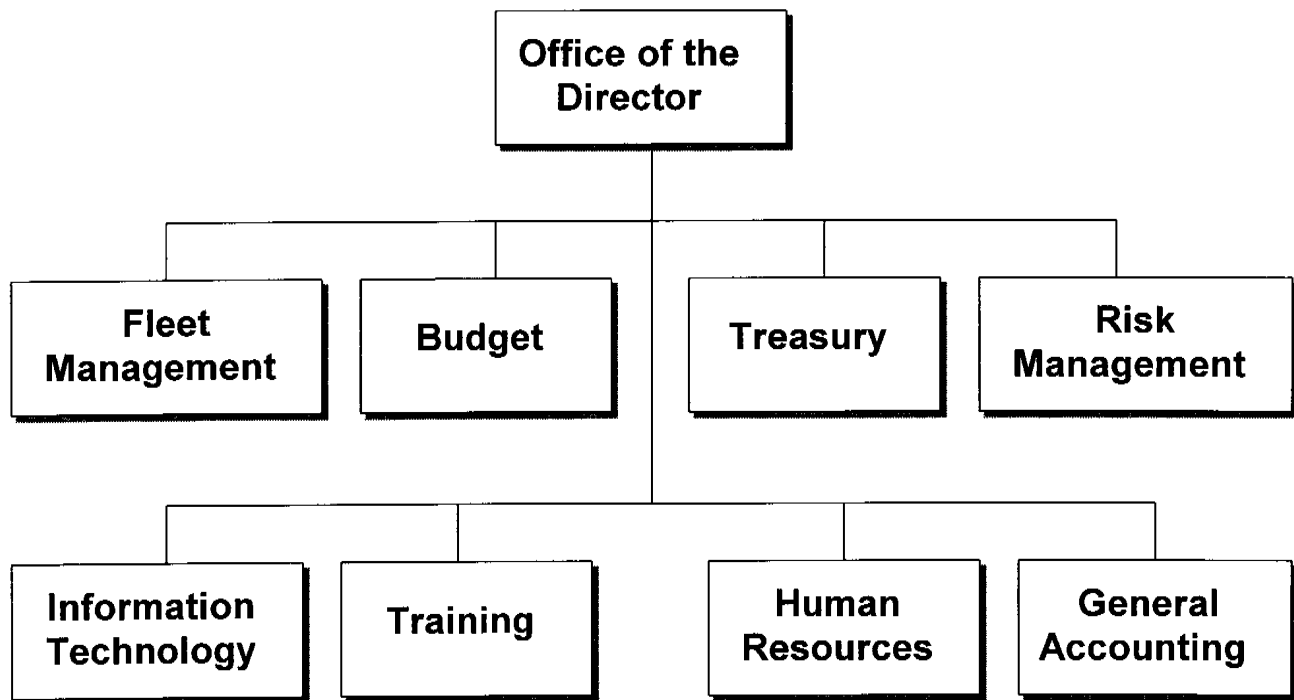
## DEPARTMENT OF ADMINISTRATION AND FINANCE

### 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 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 <a href="http://www.coj.net">www.coj.net</a> and <a href="http://intracity.coj.net">intracity.coj.net</a> 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%

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ADMINISTRATION AND FINANCE

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Identify and implement and Automatic Vehicle Located (AVL) system in 2 City agencies. (AFIT)	0%
• Consolidate GIS data standards throughout the city. (AFIT)	100%
• Design and implement video surveillance for Super Bowl by February 2005. (AFIT)	100%
• Migrate 1200 desktops to Citrix technology. (AFIT)	100%
• Migrate subsystems from the Unisys mainframe to web-based applications. (AFIT)	100%
• 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)	100%
• Improve the citation collection revenue relative to vehicle immobilizations (booting) by 14% over the baseline FY 2000. (AFPP)	100%
• 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)	100%
• Pursue standardized market rate pricing for special event parking by 09/30/05. (AFPP)	100%
• Incorporate Spatial GIS Data in 3 major Computer applications. (AFIT)	100%
• Implement the new IntraCity web site using the CMS environment. (AFIT)	100%
• Reduce by 29 days the preparation time for completing the annual audit and the FY 2004 Comprehensive Annual Financial Report (CAFR). (AFAC)	100%
• Purchase Chevy Impalas to replace Ford Crown Victorias for Jacksonville Sheriff's Office patrol division. The savings would be \$380,000 annually. (AFFM)	100%
• 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)	100%
• Reduce the City's total vehicle inventory by 80 vehicles that are underutilized. (AFFM)	100%
• Reduce non-emergency heavy truck tire costs by 20% through the utilization of recap tires and performing more services in-house. (AFFM)	100%
• Conduct a study to consolidate GIS licensing throughout city agencies to reduce cost. (AFIT)	100%
• 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)	100%
• Generate \$20 million in savings and earnings through better debt management and more effective asset management. (AFTR)	24%
• Increase cooperation of direct deposit and ACH payments from employees and vendors. (AFTR)	100%
• Deploy one workflow enabled document management process to a customer each quarter. (AFIT)	100%
• Deploy one new application or zone per quarter utilizing new wireless technology. (AFIT)	100%
• Deploy secure identity management to 100% of city network users. (AFIT)	20%
• Develop with ITD a new training system that will enable training to report compliance with mandatory course completion by September 2005. (AFTD)	100%
• Deploy "City of Jacksonville Promotional & Educational Opportunities" career path workshop to 100 employees by 09/30/05. (AFTD)	100%

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ADMINISTRATION AND FINANCE

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Complete a technical skills needs assessment for the Department of Parks & Recreation by 9/30/05. (AFTD)	100%
• Create a annual training catalog of course description only; catalog and quarterly schedule will be available on-line. Lower print costs generates \$8,000 savings. (AFTD)	100%
• 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)	100%
• 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)	100%

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ADMINISTRATION AND FINANCE

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Improve emergency management, including disaster preparedness/response and the security of our citizens**

- Reconcile the Geographic Information System (GIS) street file with the various address databases to reduce by 50% the addresses unlocatable by public safety responders. (AFIT)
- Prevent the introduction of viruses into the computer network via the use of unauthorized network access by installing port security routers across all remote city locations. (AFIT)

#### **Reduce cycle time from customer request-to-compliance citywide**

- Reduce the turn-around time for pension information requests by 10% for an average of 38 days through cross-training and increased inter-departmental cooperation. (AFGC)

#### **Ensure that services are performed competitively and that customer's expectations are met through measurement and benchmarking**

- Expand fueling operations by constructing fueling stations in Mandarin and Northside to reduce the commercial fuel credit purchases by 40% saving an estimated of \$30,000. (AFFM)
- Improve the citation collection revenue relative to vehicle immobilizations (booting) to \$90,000 annually. (AFPP)

#### **Streamline organizational rules, regulations and procedures**

- Reduce Subobject Matter Expert (SME) time spent on exam development by 20% from 16.6 hours to 13.8 hours. (AFHR)

#### **Develop strategies, processes and vehicles to improve internal communications**

- Increase to an average of 300 transactions per quarter for public-facing e-government/e-commerce portal to facilitate transacting business online with city government. (AFIT)
- Implement a copier/printer/scanner/fax consolidation solution to reduce output costs by 10%. (AFIT)
- Utilize wireless technology to deploy one new application or wireless-enable one new geographic zone per quarter. (AFIT)
- Ensure all users of the city information technology infrastructure have a unique identification number and are linked through an identity management process. (AFIT)
- Implement a web portal to facilitate employee access to all Intracity and desktop applications. (AFIT)
- Accept 25% of all engineering plans for the various permitting processes electronically (e-plat).

#### **Reduce costs and staff requirements and increase productivity through process improvement**

- Decrease the number of days by 20 days to complete the Audit and FY 2005 Comprehensive Annual Financial Report (CAFR). (AFAC)
- Continue replacing Ford Crown Victorias with Chevy Impalas for the JSO. The savings is projected to be \$925,000 for the second year of purchasing Impalas. (AFFM)
- Reduce the City's total vehicle inventory by 80 vehicles that are under utilized. (AFFM)
- Acquire a new Fleet Computer System that will allow Fleet to reduce repair order processing time by 50% and eliminate the double entering of data. (AFFM)
- Increase the number of new direct deposit and Automatic Clearing House (ACH) payments for employees and vendors. (AFTR)
- Complete 550 transactions through the Purchasing Card Program. (AFTR)

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ADMINISTRATION AND FINANCE

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Enhance current and future technology to improve services to internal and external customers**

- Migrate 20 applications and subsystems from the Unisys mainframe to web-based platforms. (AFIT)
- Assist JEA in providing 99.9% reliability for the First Coast Radio System through technologies such as Microwave. (AFIT)
- Reduce annually recurring data and voice leased line charges by 10% through expansion of city network infrastructure to remote locations. (AFIT)
- Migrate 1200 desktops to Citrix technology. (AFIT)
- Develop guidelines to centralize Geographic Information System (GIS) licensing procurement through ITD. (AFIT)
- Develop and deploy a Management Information System to replace the current Flex Measures and Tier Systems capable of displaying data as a Dashboard. (AFIT)
- Develop three new Geographic Information System (GIS) applications for city agencies/departments. (AFIT)
- Extract three additional layers of land-based data from the existing 2004 aerial image to facilitate enhanced land-use planning and asset tracking. (AFIT)
- Increase the percentage of First Reports of Injury submitted timely, to 85%. (AFRM)

#### **Improve employees' skill levels and ensure that employees are adequately trained and cross-trained to perform required functions**

- Implement and evaluate a pilot leadership program for all city leaders, managers, and supervisors to create a continuous learning culture. (AFTD)
- Develop course curricula to support two most critical core competency needs identified as not meeting or exceeding full performance ratings. (AFTD)

#### **Improve and streamline recruitment and hiring methodology to strengthen City's competitive ability to attract qualified candidates**

- Institute an administrative internship program to train 8 graduate/undergraduate student interns to attract them to full-time employment after graduation. (AFOD)

#### **Develop strategies to address employee satisfaction, health and safety**

- Provide 76 health fair and lunch learn programs to all City employees, retirees, and dependents for purpose of education and improvement of health and well-being. (AFRM)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Administration and Finance
<b>DIVISION:</b>	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 2004 Annual Audit.

Improved by 12 days the time it took to complete the audit and CAFR.

Mailed out the CAFR on February 18, 2005.

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 2003 Comprehensive Annual Financial Report (CAFR).

The city implemented a new Oracle based Human Resources Information System, which included the payroll processing and reporting function.

Operating Expense: increase is primarily due to the increase in Data Processing Internal Service Charges.

<b>RESOURCES - AFAC</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	51 / 2,080	51 / 2,080	52 / 0
Personnel Expense	\$ 2,397,236	\$ 2,517,035	\$ 2,520,658
Operating Expense	1,098,983	1,090,384	1,231,807
Capital Outlay	39,658	1	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 3,535,877</b>	<b>\$ 3,607,420</b>	<b>\$ 3,752,466</b>
<b>COST PER CAPITA</b>	<b>\$ 4.37</b>	<b>\$ 4.37</b>	<b>\$ 4.46</b>



## 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 nineteenth 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 decrease is primarily due to the transferring of one Quality Support Specialist position to another division.

Operating Expense: The decrease is primarily due to the decrease in Data Processing Internal Services Charges and Telephone Internal Services Charges.

<b>RESOURCES - AFBU</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	9 / 0	10 / 0	9 / 0
Personnel Expense	\$ 447,136	\$ 551,346	\$ 512,412
Operating Expense	108,514	172,276	159,683
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 555,650</b>	<b>\$ 723,623</b>	<b>\$ 672,096</b>
<b>COST PER CAPITA</b>	<b>\$ 0.69</b>	<b>\$ 0.88</b>	<b>\$ 0.80</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance
<b>DIVISION:</b>	Fleet Management

**FUNCTION:**

The Fleet Management Division provides a comprehensive program that begins with the identification of equipment needs and ends with the disposition of surplus equipment. Our comprehensive program includes, but is not limited to the following: Paint and body services, light vehicle maintenance/repair, A/C and electrical services, small engine services, welding and machine shop services, refurbish/rebuild services, heavy off-road and on-road maintenance, hydraulic system rebuild/repair, maintenance of city fuel sites and mobile off-site fueling and various other equipment services to all city agencies as well as numerous independent authorities and state agencies. This Division also houses and maintains the city's vehicle replacement subfund. As the central authority for vehicle replacement this Division is charged with determining when existing vehicles should be replaced and the actual procurement of city vehicles.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Acquisition and implementation of a new fleet system. This system will allow Fleet Mgmt to streamline the document processing and workflow of fleet maintenance operations. It will also reduce the repair order and invoice processing time by three days and eliminate the double entering of data from the Fleet computer system to JAX2K.

Fleet Mgmt will continue expanding its fueling operations by constructing new fueling stations in Mandarin and the Northside. This will reduce the commercial fuel credit purchases by 40% with an estimated savings of \$30,000. Vehicle replacements for police patrol vehicles with Chevy Impalas will continue in FY 05-06 with an estimated fuel savings of \$925,000 annually. The reclaiming of spare tires from surplus vehicles as well as replacing rear tires with recaps on newly acquired heavy trucks is estimated to save the city \$20,000 annually.

**Personnel Expense:** The net decrease is due to the net effect of increases to salaries and group health care cost offset by the reduction of six full time positions. It should also be noted that fifteen full time positions were created and 33,200 part time hours were deleted as part of an initiative to reduce the use of part time hours for full time functions.

**Operating Expense:** Increase due to dramatic increases in the price of petroleum.

**Capital Outlay:** Starting in the FY 05-06 budget year the majority of the capital for vehicle replacements has been moved to a different funding source located within the Treasury Division. This change accounts for the dramatic drop in Capital Outlay.

**Other Uses:** This includes the allocation of indirect costs as well as any excess revenue in the Vehicle Replacement subfund. The excess revenue will be used to build reserves for future pay-as-you-go vehicle replacements.

RESOURCES - AFFM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	180 / 35,190	180 / 35,190	189 / 1,990
Personnel Expense	\$ 7,416,930	\$ 8,169,494	\$ 8,075,078
Operating Expense	17,633,131	17,181,914	27,392,171
Capital Outlay	25,000	19,365,772	2,281,628
Other Uses	1,258,871	1,275,528	2,286,174
<b>TOTAL</b>	<b>\$ 26,333,932</b>	<b>\$ 45,992,708</b>	<b>\$ 40,035,051</b>
<b>COST PER CAPITA</b>	<b>\$ 32.54</b>	<b>\$ 55.66</b>	<b>\$ 47.63</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance
<b>DIVISION:</b>	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 of the General Employees Plan, as well as approximately 600 active members of the Corrections Officers Pension Plan. This office provides administrative support to the Board of Pension Trustees, the Pension Advisory Committee for the General Employees Pension Plan and the Corrections Officers Pension Plan.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Significant changes occurred this year with the creation of the Corrections Officers Pension Plan. This office is currently completing a scanning project towards the goal of becoming paperless. The Pension Office is in the process of creating and implementing a new Pension System through our ITD Department that will enable self-service features to our customers.

**Personnel Expense:** A new position was added during FY 2004-05, and one part-time position was converted to Civil Service.

**Operating Expense:** Majority of expense is for consultants and money and investment management services.

**Other Uses:** Decrease represents supervision allocated for the administration of the Correctional Officers Pension plan.

<b>RESOURCES - AFGC</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	4 / 2,080	4 / 2,080	6 / 0
Personnel Expense	\$ 191,808	\$ 203,805	\$ 291,271
Operating Expense	4,660,252	27,226,692	7,094,846
Capital Outlay	0	1	1
Other Uses	227,233	149,413	(238,005)
<b>TOTAL</b>	<b>\$ 5,079,293</b>	<b>\$ 27,579,911</b>	<b>\$ 7,148,113</b>
<b>COST PER CAPITA</b>	<b>\$ 6.28</b>	<b>\$ 33.38</b>	<b>\$ 8.50</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance
<b>DIVISION:</b>	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.

Personnel Expense: The increase is primarily due to the average of 3% COLA.

Operating Expense: The decrease is primarily due to the reduction in Data Processing Internal Services Charges.

RESOURCES - AFHR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	32 / 2,644	32 / 2,644	32 / 2,644
Personnel Expense	\$ 1,578,987	\$ 1,685,051	\$ 1,737,900
Operating Expense	2,807,951	2,628,745	1,795,878
Capital Outlay	0	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 4,386,938</b>	<b>\$ 4,313,797</b>	<b>\$ 3,533,779</b>
<b>COST PER CAPITA</b>	<b>\$ 5.42</b>	<b>\$ 5.22</b>	<b>\$ 4.20</b>

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Administration and Finance

**DIVISION:** Information Technologies

**FUNCTION:**

The Information Technology Division is the customer-focused, professional services organization that exists to operate, maintain and safeguard the City of Jacksonville's technology infrastructure, to ensure that all city departments have the technology required to operate in the most efficient manner currently and cost-effectively feasible, and to drive continuous improvement by evaluating, promoting and implementing new technologies. We work in partnership with our clients, combining their knowledge of processes with our technology expertise to develop robust business solutions.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

ITD has an aggressive roster of projects, initiatives, and strategies queued-up for the fiscal year 2005-2006. A key driver this year is the conclusion of the migration from legacy mainframe processing to fully distributed applications written in the .Net language. This major, multi-year initiative is expected to be materially completed by the end of this year, and will result in annual savings well over \$1 million per year. To accomplish this significant shift has required replacing or rewriting more than 150 applications serving all departments and divisions of the city as well as all of the constitutional officers. Approximately 75 applications remain to be migrated this year. These migrations represent the opportunity to add functionality and enhancements that were cost prohibitive in the legacy environment. Thus, in addition to the centralized cost savings, client areas enjoy new and improved functionalities in their applications post-migration. In addition to the mainframe migration, ITD is pressing the technology agenda on numerous fronts. ITD is pursuing multiple projects organized into three broad categories: (1) enterprise-wide initiatives that benefit multiple clients such as satellite-based asset tracking, a new procurement system, e-Commerce capabilities etc., (2) client-requested or client-specific initiatives such as a new pension system for JSO and JFRD, a bid and project tracking system for Public Works, and (3) infrastructure investments such as migration to Microsoft Outlook, expanded video capabilities etc.

Personnel Expense: The increase is largely due to the conversion of 45 contractors, whose costs were housed in Operating Expenses, to City employees. This movement in expenses was partially offset by the establishment of a salary lapse. It should also be noted that twelve full time positions were created and 16,520 part time hours were deleted as part of an initiative to reduce the use of part time hours for full time functions.

Operating Expense: The decrease is largely due to the conversion of 45 contractors; whose cost were moved into Personnel Expenses.

Other Uses: This amount represents an allocation of General Fund overhead based on an annual study.

RESOURCES - AFIT	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	160 / 24,550	171 / 24,550	228 / 8,030
Personnel Expense	\$ 9,235,081	\$ 10,795,337	\$ 13,759,969
Operating Expense	20,079,386	24,124,671	22,937,993
Capital Outlay	0	125,483	7
Other Uses	1,157,023	1,284,647	1,111,272
<b>TOTAL</b>	<b>\$ 30,471,490</b>	<b>\$ 36,330,138</b>	<b>\$ 37,809,241</b>
<b>COST PER CAPITA</b>	<b>\$ 37.65</b>	<b>\$ 43.97</b>	<b>\$ 44.99</b>

## 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 transferring of five positions from other divisions within the Administration & Finance Department.

Operating Expense: The increase is primarily due to the increase in Professional Services which is funding for Management Analysis Consulting.

<b>RESOURCES - AFOD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	9 / 0	10 / 6,240	15 / 2,080
Personnel Expense	\$ 933,143	\$ 1,134,372	\$ 1,337,417
Operating Expense	281,190	339,180	626,619
Capital Outlay		1	1
Other Uses	68,500	0	0
<b>TOTAL</b>	<b>\$ 1,282,833</b>	<b>\$ 1,473,553</b>	<b>\$ 1,964,037</b>
<b>COST PER CAPITA</b>	<b>\$ 1.58</b>	<b>\$ 1.78</b>	<b>\$ 2.34</b>

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance Department
<b>DIVISION:</b>	Public Parking

**FUNCTION:**

Parking Services, parking enforcement, vehicle for hire, vehicle inspection regulation.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Participated with City and Super Bowl Host committee with regard to vehicles for hire and parking for Super Bowl XXXIX.

Fully implemented Clancy hand held citation units in the field. Clancy system expanded to include digital photos of expired/altered tags and handicap violations.

Disabled Services utilizing Clancy system to issue handicap citations.

Implementing the use of electronically generated "J" invoices in our lots and garages.

Investigating use of license plate recognition system for scoflaws and meter parking control.

Personnel Expense: The increase is primarily due to the conversion of 15 Full time/Temporary Positions to Civil Service Positions.

Operating Expense: The decrease is primarily due to the decrease in Data Processing Internal Services Charges.

Other Uses: The increase is due to the increase in Indirect Cost.

RESOURCES - AFPP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	41 / 43,882	41 / 43,882	56 / 10,596
Personnel Expense	\$ 1,693,418	\$ 1,865,864	\$ 1,904,700
Operating Expense	1,229,040	1,335,639	1,303,735
Capital Outlay	0	1	1
Other Uses	(1,034,352)	365,965	721,632
<b>TOTAL</b>	\$ 1,888,106	\$ 3,567,469	\$ 3,930,068
<b>COST PER CAPITA</b>	\$ 2.33	\$ 4.32	\$ 4.68

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Administration and Finance
<b>DIVISION:</b>	Risk Management

**FUNCTION:**

To provide complete accountability to the citizens of Jacksonville and assistance to City of Jacksonville employees by providing cost-effective and efficient administration of various programs. These programs include Workers' Compensation self-insurance, Risk and insurance analyses, procurement and administration of employee benefits, general and public liability claims, safety training and programs, loss prevention programs and the employee assistance program.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

By enhancing the partnership with the Office of General Counsel (who handles the defense of Risk Management Claims), better communications and increased involvement have resulted in more efficient and effective management of litigation matters. Additional lunch and learn programs on health-related issues, structural changes in health insurance plans and educational programs on how to use health insurance will be a focus this fiscal year and the upcoming years.

The Employee Assistance Program (EAP) continues in an increasingly proactive approach to employee issues. Counseling is available for employees faced with problems that can alter their job performance, which might include working with the entire family of an employee who requests assistance. Many avenues are available at a variety of sites for employees to receive information, including workshops, "lunch and learns", and health fairs to monitor employees' health issues.

**Personnel Expense:** The increase is the net effect of increases to salaries and health insurance offset by a salary lapse and a reduction of part-time salaries. You also see four additional positions were added due to the part-time conversion.

**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 2004-2005 and an anticipated 12% rate increase for fiscal year 2005-2006.

**Other Uses:** The transfer to fund balance was eliminated for FY 2005-2006.

<b>RESOURCES - AFRM</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	31 / 8,320	31 / 8,320	35 / 0
Personnel Expense	\$ 1,550,422	\$ 1,690,297	\$ 1,703,245
Operating Expense	80,485,010	96,978,633	107,810,923
Capital Outlay	0	4	4
Other Uses	337,301	807,138	377,608
<b>TOTAL</b>	<b>\$ 82,372,733</b>	<b>\$ 99,476,072</b>	<b>\$ 109,891,780</b>
<b>COST PER CAPITA</b>	<b>\$ 101.77</b>	<b>\$ 120.39</b>	<b>\$ 130.75</b>

### 2005-2006 ANNUAL BUDGET



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Administration and Finance
<b>DIVISION:</b>	Training

**FUNCTION:**

Administer and deliver training programs to City of Jacksonville employees in accordance with their Professional Development Plans and city requirements. Track, monitor, and report all training that city employees receive. Develop training programs in response to requests of Department Directors and Division Chiefs to meet training goals for their employees.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Rolled out city-wide Career Path Training workshop for COJ employees to ensure their exposure to career path opportunities and leadership's commitment to their development.

Development of new training system will be underway by June 2005; this system will enhance our efficiency and effectiveness and should increase customer satisfaction as well.

Completing a technical needs assessment conducted for Parks and Recreation to identify skill needs of their employees and offer consulting advice as necessary.

Complete a development of new training system: self-service and workflow are major components as well as flagging mandatory course training to be easily identified by management.

Develop a comprehensive Leadership Training Program that will infuse City of Jacksonville Senior Leaders as well as Junior Supervisors with the knowledge and skills they need to successfully lead their employees in a unified manner.

Align the majority of training courses offered to City of Jacksonville employees to the core competencies as defined by the Performance Management System and develop courses as necessary where gaps are identified.

Operating Expense: The decrease is primarily due to the reduction in Installment Purchases and the decrease in Data Processing Internal Services Charges.

<b>RESOURCES - AFTD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	6 / 4,160	6 / 2,080	7 / 0
Personnel Expense	\$ 309,930	\$ 321,226	\$ 323,817
Operating Expense	773,481	939,560	824,186
Capital Outlay	2,022	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,085,433</b>	<b>\$ 1,260,787</b>	<b>\$ 1,148,004</b>
<b>COST PER CAPITA</b>	<b>\$ 1.34</b>	<b>\$ 1.53</b>	<b>\$ 1.37</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Administration and Finance
<b>DIVISION:</b>	Treasury

**FUNCTION:**

To improve productivity internally and increase investment income substantially.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Pursue the efforts of starting the Citywide use of Purchasing Cards as well as ACH payments to have more efficient process of payments.

The Treasury department will begin the process of scanning files in the storage room in order to relieve space and increase productivity.

Lastly, the implementation of the Treasury Management system will allow the department to be more effective in maintaining, balancing, and recording cash, investments, and bonds.

Personnel Expense: The decrease is primarily due to the unfunding of one position.

Operating Expense: The increase is primarily due to the budgeting of the Loan Pool Internal Services.

Capital Outlay: The majority of this budget amount is in the Loan Pool or Short Term Paper Program subfund (subfund 591). The loan pool was started in FY 04-05, as you can see by the sharp increase in funding during that budget year. The FY 05-06 amount of \$16.2 million represents only the new borrowing requirements for the FY 05-06 budget cycle.

Other Uses: This amount represents the repayment of the debt associated with the Loan Pool or Short Term Paper Program. This amount will increase steadily until the first year of debt matures in FY 09-10.

RESOURCES - AFTR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	7 / 2,080	9 / 2,080	11 / 2,000
Personnel Expense	\$ 552,343	\$ 699,056	\$ 566,978
Operating Expense	224,536	486,792	571,072
Capital Outlay	22,685	45,437,595	16,204,356
Other Uses		10,492,081	19,593,496
<b>TOTAL</b>	\$ 799,564	\$ 57,115,524	\$ 36,935,902
<b>COST PER CAPITA</b>	\$ 0.99	\$ 69.12	\$ 43.95

**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

## AGRICULTURE

### DEPARTMENT VISION:

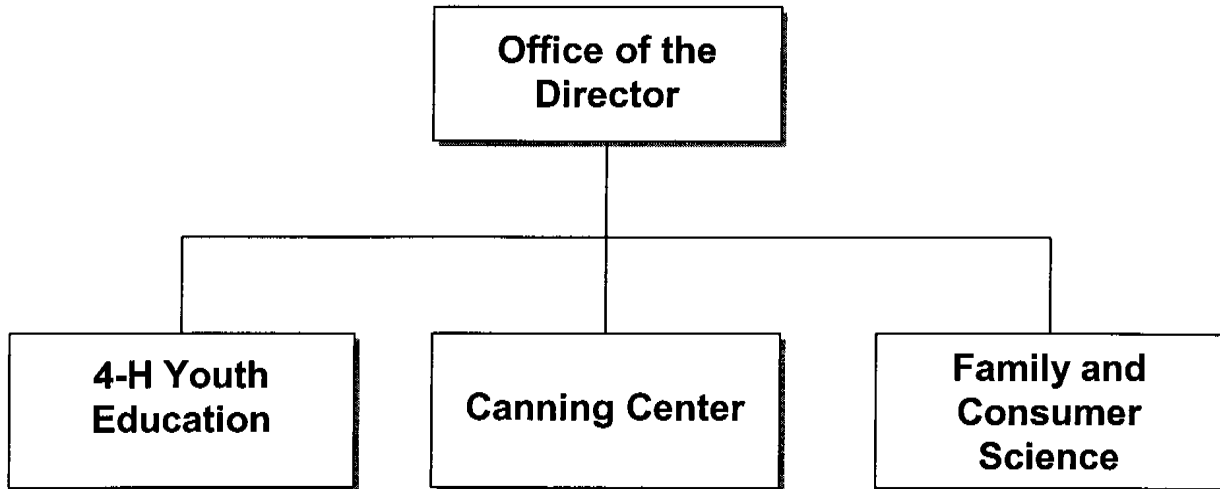
Rural and urban agriculture producers and related commodity groups attain economic stability, expand and prosper through better production, maintenance and business management skills. Home gardeners will learn skills and techniques that will allow them to improve food supplies and maintain attractive, 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 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• 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 RESULTS FOR FY 2004-2005

Objectives	% Achieved
<ul style="list-style-type: none"><li>• Train 50 volunteers in youth and organizational development and project Leadership, with 50% increasing knowledge skill levels.</li></ul>	124%
<ul style="list-style-type: none"><li>• Start 10 school enrichment programs in Natural Science, Tropicana Public Speaking, or Embryology with 50% of participants demonstrating an increased knowledge of the subject.</li></ul>	180%
<ul style="list-style-type: none"><li>• Increase knowledge of nutrition in 153 youth through canning/food preservation program to students demonstrating the value/safety of preserved food.</li></ul>	210%
<ul style="list-style-type: none"><li>• Increase by 5% the number of low income adults reached by direct contact with Cooperative Extension Service educational programs.</li></ul>	111%
<ul style="list-style-type: none"><li>• Provided 30 urban forestry educational programs and participate in 25 beautification/tree care and establishment projects.</li></ul>	135%
<ul style="list-style-type: none"><li>• Provide the services of 400 trained Extension volunteers to network with government and community agencies/groups.</li></ul>	119%
<ul style="list-style-type: none"><li>• Protect water resources by providing state pesticide certification exams for 262 persons.</li></ul>	54%
<ul style="list-style-type: none"><li>• Protect water resources by providing 22 educational programs, training 330 persons in Florida Yards &amp; Neighborhoods principles of environmental landscape management.</li></ul>	98%
<ul style="list-style-type: none"><li>• Protect water resources by providing state pesticide re-certification CEUs for 3,500 persons.</li></ul>	100%

# CITY OF JACKSONVILLE, FLORIDA

## AGRICULTURE

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Improve support for families and children**

- Start 20 school enrichment programs, with an average participant showing a 12% increase in knowledge from the pre to post test. (AG4H)
- Train 60 volunteers in youth and organizational development and project leadership with average participants showing an 18% increased knowledge from pre to post test. (AG4H)
- Increase knowledge of nutrition in 156 youth through canning/food preservation program to students demonstrating the value/safety of preserved food. (AGCC)

#### **Improve support for people of need**

- Increase the number of low income adults reached by direct contact with Cooperative Extension Service educational programs to 6,557. (AGCC)

#### **Improve support for senior citizens**

- Provide the services of 470 trained Extension volunteers to network with government and community agencies/groups.

#### **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 23 educational programs in Florida Yards & Neighborhoods principles of environmental management. (AGOD)
- Train 335 people in Florida Yards & Neighborhoods principles of environmental landscape management. (AGOD)
- Protect water resources by providing state pesticide re-certification Continuing Education Units (CEU) for 3,550 persons. (AGOD)

#### **Clean up, beautify and "Green-up" Jacksonville**

- Provide 31 urban forestry educational programs. (AG4H)
- Provide assistance with 26 beautification/tree care and establishment projects. (AGOD)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	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 second Quarter of FY 2004-2005

- 206 leaders were retained and 43 new leaders were recruited.
- 53 organized groups were registered.
- 32 school enrichment and one special interest group re-organized.
- 76 youth increased knowledge of government through the 4-H County My Government Day program.
- 75 adult and youth attended citizenship training.
- 110 youth participated in County level leadership opportunities.
- 170 adults attended training in 4H club organizational techniques, youth development and project leadership.
- 16 adults and youth completed three days of leadership/experiential learning facilitator training.
- 12 youth attended 4-H State Leadership Adventure Weekend, and 11 youth attended 4-H State Executive Board and increased their knowledge of the state 4-H program, completed community service activities and increased the leadership skills.
- Participated in various Community Service Projects.

Operating Expense: Increase in professional and data processing service expense in FY 2005-06.

RESOURCES - AG4H	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 69,548	\$ 86,414	\$ 80,755
Operating Expense	44,664	61,040	139,320
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 114,212</b>	<b>\$ 147,454</b>	<b>\$ 220,075</b>
<b>COST PER CAPITA</b>	<b>\$ 0.14</b>	<b>\$ 0.18</b>	<b>\$ 0.26</b>



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	Canning Center

**FUNCTION:**

The Canning Center provides an opportunity for local citizens and Duval County school children to learn and experience a variety of food preservation techniques taught by GDA/USDA certified professionals. This institutional kitchen and canning facility encourages economical and healthy eating through canning foods and vegetables and preserving fruits for home consumption throughout the year. It provides supervised and guided food preparation and processing; spacious and professional cooking facilities; institutional canning equipment; and professionally trained and certified supervisors who oversee operations and assist client groups. The facility provides lab days for the department's Master Gardener and Master Food and Nutrition Education volunteer programs to train and educate volunteers on food preservation techniques to share with clients accessing both Agriculture and Family and Consumer Science programs. The Canning Center also provides an opportunity for 4H youth and school children to learn about the techniques used to preserve our food supply as well as experience a professional institutional kitchen.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Served 1,041 customers by processing 6,768 cans during fiscal year 2004.
- Delivered 3,016 educational hours to various individuals and groups.
- Hosted school tours for 436 students in 36 classes.
- Assisted in training 20 Master Food and Nutrition Educators during fiscal year 2004.

Personnel and Operating Expense: The Canning Center was reduced by approximately 50% in FY 2005-06.

RESOURCES - AGCC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	3 / 0	2 / 0	1 / 0
Personnel Expense	\$ 42,864	\$ 82,465	\$ 35,086
Operating Expense	56,946	38,103	20,775
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 99,810	\$ 120,568	\$ 55,861
<b>COST PER CAPITA</b>	\$ 0.12	\$ 0.15	\$ 0.07

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	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 15,283 persons this year in the areas of budgeting and food buying, planning and managing healthy meals and in preserving and storing food safely. 957 limited income mothers with young children were enrolled in the Expanded Food and Nutrition Program and showed a 97% 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 124 volunteer days were given and 27,217 at-risk children received the benefit of this program.

The Master Food and Nutrition Education program has 68 active, trained volunteers to disseminate nutrition education. This past year they gave the program 460 volunteer-days; reached 12,371 clients; handled 300 food safety phone calls; taught 80 classes and assisted at over 50 events. This represents \$64,787 in unpaid volunteer time given.

Volunteer leaders have given the Family and Consumer Sciences Program 2,883 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 6,098 seniors. 35 nutrition classes were held at 10 local churches for 3,580 persons.

1,023 adults received financial literacy education with 96% showing skill improvement.

<b>RESOURCES - AGFS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 110,601	\$ 110,066	\$ 115,392
Operating Expense	61,136	70,227	71,430
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 171,737</b>	<b>\$ 180,293</b>	<b>\$ 186,822</b>
<b>COST PER CAPITA</b>	<b>\$ 0.21</b>	<b>\$ 0.22</b>	<b>\$ 0.22</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Agriculture
<b>DIVISION:</b>	Office of the Director

**FUNCTION:**

The Agriculture Program Area (Division) represents the Florida Cooperative Extension Service in Jacksonville and Duval County. It works with citizen advisory committees to identify the needs of the agricultural and marine industries, homeowners and others, and to develop educational programs. The programs address their needs including business management, production practices, governmental regulations, environmental concerns and leadership development. A trained volunteer master gardener program responds to homeowner requests for horticultural information.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

In FY 2005, 25 Master Gardeners were recruited and trained. The 132 Master Gardeners volunteered 13,009 volunteer hours of service to the citizens of Duval County for a value of \$214,648.

Master Gardeners processed 1,740 soil samples for Ph for Duval County residents. Master Gardeners responded to 5,591 telephone calls. They made 74 garden club presentations to an estimated 895 people.

Agents and Master Gardeners wrote over 130 newspaper gardening articles for the Florida Times Union.

Three Master Gardeners were recognized with 20 years of service; 3 for 15 years of service, 2 for 10 years of service, and 8 for 5 years of service.

There were 250 pesticide applicator tests administered in FY 2004.

There were 702 Continuing Education Units (CEU's) provided to local landscape maintenance personnel for the Limited Commercial Landscape Maintenance pesticide license.

Another 2,379 CEU's were provided for Certified Operators and pesticide applicators during 53 different programs.

There were 102 technicians from 31 local pest control companies that attended a 5-part professional certification program.

Personnel Expense: Decrease due to elimination of 3 positions.

Operating Expense: Reduction primarily due to a decrease in data processing charges.

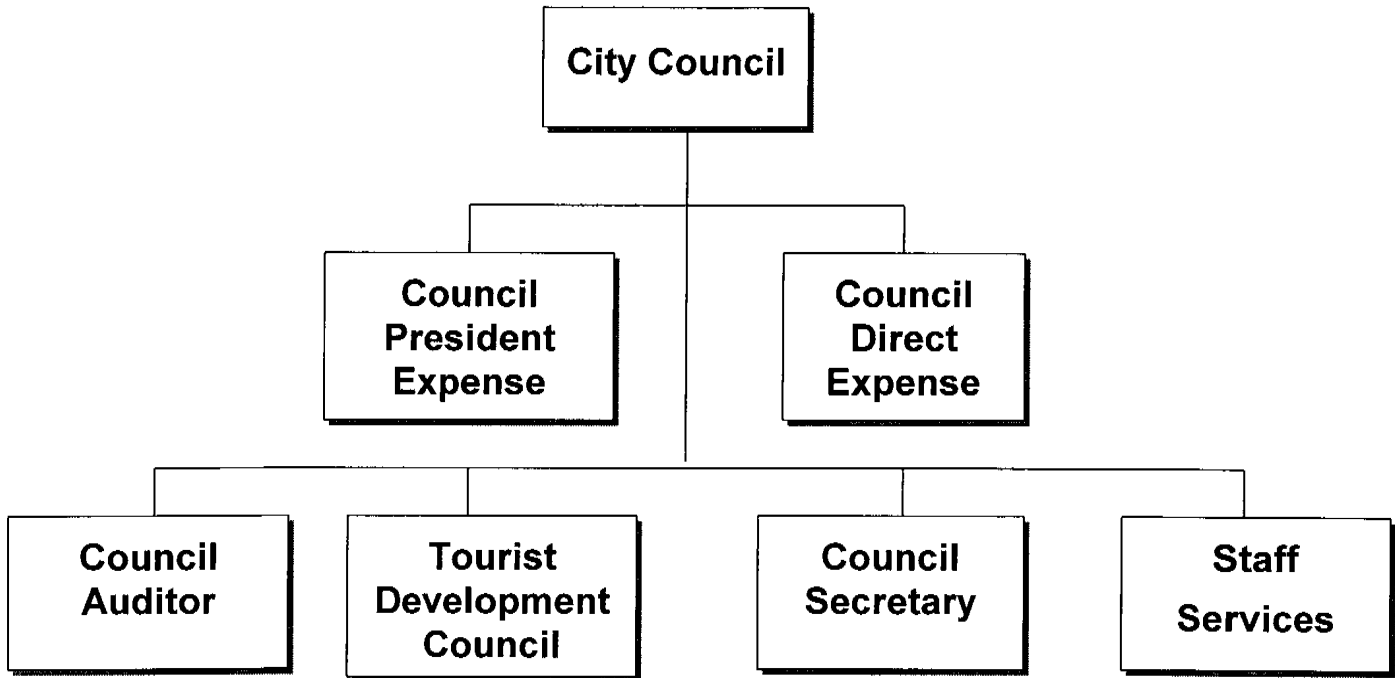
<b>RESOURCES - AGOD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	9 / 3,420	10 / 3,420	7 / 3,420
Personnel Expense	\$ 336,577	\$ 372,922	\$ 290,340
Operating Expense	348,916	474,052	295,452
Capital Outlay	41,842	2	1
Other Uses	94,815	156,388	129,424
<b>TOTAL</b>	<b>\$ 822,150</b>	<b>\$ 1,003,364</b>	<b>\$ 715,217</b>
<b>COST PER CAPITA</b>	<b>\$ 1.02</b>	<b>\$ 1.21</b>	<b>\$ 0.85</b>

# CITY OF JACKSONVILLE, FLORIDA

COUNCIL

**DEPARTMENT MISSION:**

To perform the legislative functions of the Consolidated City of Jacksonville. The Council Auditor improves the accountability and effectiveness of local government by actively providing independent and informative services to the City Council and the citizens of Jacksonville. The Council Secretary provides the City Council and each of the Council Standing Committees with necessary support to facilitate the process of adopting and enacting legislation in accordance with the rules of the Council, Ordinance Code and the Laws of Florida. The Council Staff Services provides each member of the Council with the necessary clerical support, and provides for the administrative affairs of the Council. The Tourist Development Council administers the Local Option Tourist Development Tax.



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	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 decrease for Council Auditor is primarily due to the increase of \$33,428 in lapse.

**Operating Expense:** The decrease is primarily due to a decrease in data processing, legal and lease purchase.

<b>RESOURCES - CCCA</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	18 / 3,250	18 / 3,250	18 / 3,250
Personnel Expense	\$ 1,556,979	\$ 1,582,906	\$ 1,544,736
Operating Expense	116,221	145,447	129,627
Capital Outlay	2,013	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,675,213</b>	<b>\$ 1,728,354</b>	<b>\$ 1,674,364</b>
<b>COST PER CAPITA</b>	<b>\$ 2.07</b>	<b>\$ 2.09</b>	<b>\$ 1.99</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	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 FY2005-2006.

<b>RESOURCES - CCCS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 /0	0 /0	0 /0
Personnel Expense	\$	\$	\$
Operating Expense	167,826	216,002	216,002
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 167,826	\$ 216,002	\$ 216,002
<b>COST PER CAPITA</b>	\$ 0.21	\$ 0.26	\$ 0.26

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	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:** Increases for elected officials, pension and health. There was also a decrease in lapse.

**Operating Expense:** The decrease is a reduction in data processing charges and the elimination of telephone internal service charges.

**Capital Outlay:** The decrease in capital is for mobile equipment.

<b>RESOURCES - CCDE</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	19 / 0	19 / 0	19 / 0
Personnel Expense	\$ 1,082,999	\$ 1,075,148	\$ 1,134,586
Operating Expense	128,752	248,242	177,600
Capital Outlay	189,317	23,001	2
Other Uses			
<b>TOTAL</b>	\$ 1,401,068	\$ 1,346,391	\$ 1,312,188
<b>COST PER CAPITA</b>	\$ 1.73	\$ 1.63	\$ 1.56

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	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 2005-2006.

RESOURCES - CCPE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	7,045	10,000	10,000
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 7,045	\$ 10,000	\$ 10,000
<b>COST PER CAPITA</b>	\$ 0.01	\$ 0.01	\$ 0.01

### 2005-2006 ANNUAL BUDGET



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	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: There was a position transferred from Sub-fund 132. The decrease is a result of an increase in the Lapse of \$56,027, decrease in Overtime, Pension and Workers Compensation Insurance.

Operating: The decrease is a result of decreases in Professional Services of \$60,000, \$23,976 in Telephone Internal Service, \$32,704 in Lease Purchase, \$25,000 in Advertising and Promotion, \$20,000 in Dues and Subscriptions.

Capital: The decrease is for office equipment.

RESOURCES - CCSS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	43 / 325	43 / 375	44 / 375
Personnel Expense	\$ 2,380,616	\$ 2,750,698	\$ 2,632,952
Operating Expense	1,715,085	1,772,410	1,585,551
Capital Outlay	(22)	10,001	1
Other Uses			
<b>TOTAL</b>	<b>\$ 4,095,679</b>	<b>\$ 4,533,109</b>	<b>\$ 4,218,504</b>
<b>COST PER CAPITA</b>	<b>\$ 5.06</b>	<b>\$ 5.49</b>	<b>\$ 5.02</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Council
<b>DIVISION:</b>	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 2004-2005 and FY 2005-2006 operations. This account is available to the TDC for budget revisions and expenditures during the year.
- Operations – The TDC Operations budgeted amounts currently include: Festivals, CVB Convention Grants, Gator Bowl Game, First Coast of Golf, Florida/Georgia Game, Convention and Visitors Bureau Contract and an amount set aside for grants to be awarded at TDC meetings.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: A position was transferred to Council Staff Services in the General Fund.

Operating Expense: The TDC Operations funding increased for ACC Championship Football Game as well as the Convention and Visitors Bureau contract amount.

RESOURCES - CCTD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	2 / 0	2 / 0	1 / 0
Personnel Expense	\$ 52,857	\$ 106,566	\$ 70,390
Operating Expense	3,792,523	6,437,404	6,636,610
Capital Outlay	1,975	3,000	3,000
Other Uses			
<b>TOTAL</b>	<b>\$ 3,847,355</b>	<b>\$ 6,546,970</b>	<b>\$ 6,710,000</b>
<b>COST PER CAPITA</b>	<b>\$ 4.75</b>	<b>\$ 7.92</b>	<b>\$ 7.98</b>

**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

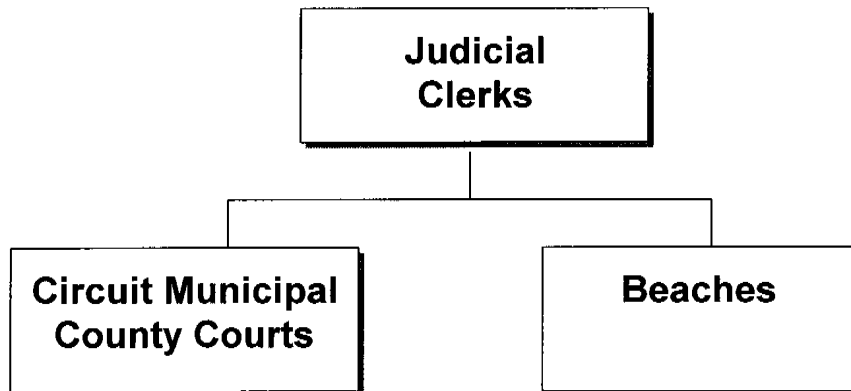
## JUDICIAL - CLERKS

### 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 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• 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%
• Judgment & 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 Administrative Order 89-1, Personnel Policies/Procedures.	100%

# CITY OF JACKSONVILLE, FLORIDA

## JUDICIAL - CLERKS

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Phase 1 Identify and implement, if feasible, court calendars on the Internet/Intranet	100%
• Continue implementation and support of the revisions to Article 5.	100%
• Phase 1 testing and implementation of court (electronic submission of small claims court cases).	100%
• Monitor City of Jacksonville Financial Program (FAMIS) as the need.	100%
• Final phase of replacing all impact printers in the office.	100%
• Identify technical requirements and the feasibility of implementing a case management System.	100%
• To enhance our customer service with enhanced training.	100%

# **CITY OF JACKSONVILLE, FLORIDA**

## **JUDICIAL - CLERKS**

### **BUSINESS PLAN OBJECTIVES FOR FY 2005-2006**

- Enhance productivity while lowering operating costs.
- Enhance customer service.
- Continue improvement and support of Article 5.
- Support the development and improvement of new case management system.
- Increase professional development through training.
- Enhance communications with both internal and external agencies.
- Improve data collection.
- Enhance working and safety environment.
- Enhance both internal and external information technology operations.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Judicial - Clerks
<b>DIVISION:</b>	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:**

The Clerk's Office is currently working to seamlessly transition to a new Case Management and a new General Ledger system. The adoption of Revision 7 to article 5 of the State Constitution, which mandates significant changes in the funding of the Judiciary system, will have been implemented for a year. Per the Clerk Revenue and Expenditures associated with Court Operations as of 7/1/04 have been substantially reduced to reflect their assumption by the State. Per Revision 7 to Article 5, Revenues and Expenditures associated with Court Operations were assumed by the State.

**Personnel Expense:**

The County is responsible for 41 positions and a portion of the Clerk of the courts and an Assistant Clerk of the Courts salaries. The increase is due in large part to the conversion of 3 part-time to Full-Time.

**Operating Expense:** Some of the major changes are:

Data Processing – Decrease of \$526,659  
 Legal – Increase of \$97,500  
 Telephone – Increase of \$15,366  
 Loan Pool for Computer Systems – Increase of \$19,586

**Capital Outlay:**

The increase represents the cost of furniture for 11 Domestic Violence Personnel (\$2,500/workstationx31 workstations).

**Other Uses:**

Indirect Cost charge

<b>RESOURCES - CLCL</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	327 / 40,500	37 / 12,480	41 / 6240
Personnel Expense	\$ 9,513,078	\$ 1,625,130	\$ 1,811,676
Operating Expense	3,441,797	2,791,984	2,456,925
Capital Outlay	101,919	8,715	77,501
Other Uses			826,798
<b>TOTAL</b>	<b>\$ 13,056,794</b>	<b>\$ 4,425,829</b>	<b>\$ 5,172,900</b>
<b>COST PER CAPITA</b>	<b>\$ 16.13</b>	<b>\$ 5.36</b>	<b>\$ 6.15</b>



**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

## JUDICIAL - COURTS

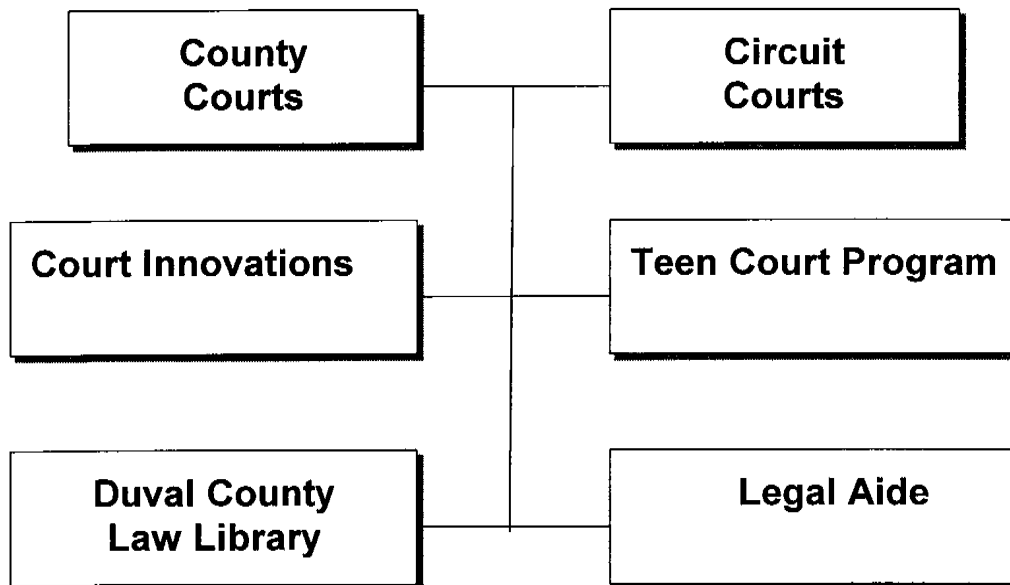
### DEPARTMENT VISION:

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.

Operating Expense:

Data Processing – Increase of \$110,896

Repairs and Maintenance – Increase of \$37,507

<b>RESOURCES - COCI</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	15 / 1,077	0 / 0	0 / 0
Personnel Expense	\$ 462,073	\$ 0	\$ 0
Operating Expense	5,609,050	2,392,368	2,543,885
Capital Outlay	0	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 6,071,123</b>	<b>\$ 2,392,369</b>	<b>\$ 2,543,886</b>
<b>COST PER CAPITA</b>	<b>\$ 7.50</b>	<b>\$ 2.90</b>	<b>\$ 3.03</b>

## 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.

**Operating Expense:**

Building Plant and Renewal charge moved from Circuit to County Court in S/F 15T.

RESOURCES - COCO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	141,340	78,861	117,879
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 141,340</b>	<b>\$ 78,861</b>	<b>\$ 117,879</b>
<b>COST PER CAPITA</b>	<b>\$ 0.17</b>	<b>\$ 0.10</b>	<b>\$ 0.14</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Judicial - Courts
<b>DIVISION:</b>	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 Legal Aide, Courthouse Trust Fund and Recording Fees-Technology.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel, Capital, Other Uses: The decrease is because Duval County Law Library, Teen Court Program, Court Innovations and Legal Aide were funded for a 2 year budget. The budget in FY 04-05 is to be used to cover expenses in FY 05-06.

Operating Expense: The increase is the result of a new \$15 fee to be used for maintenance and capital improvements associated with Court Facilities, subfund 15T. This is offset by a decrease from Duval County Law Library, Teen Court Program, Court Innovations and Legal Aide having been funded for a 2 year budget. The budget in FY 04-05 is to be used to cover expenses in FY 05-06.

RESOURCES - COSR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	23 / 4,784	4 / 4,784	6 / 624
Personnel Expense	\$	\$ 252,019	\$
Operating Expense		1,330,995	2,512,352
Capital Outlay		448,028	
Other Uses		17,581	
<b>TOTAL</b>	\$ 0	\$ 2,048,623	\$ 2,512,352
<b>COST PER CAPITA</b>	\$ 0.00	\$ 2.48	\$ 2.99

# CITY OF JACKSONVILLE, FLORIDA

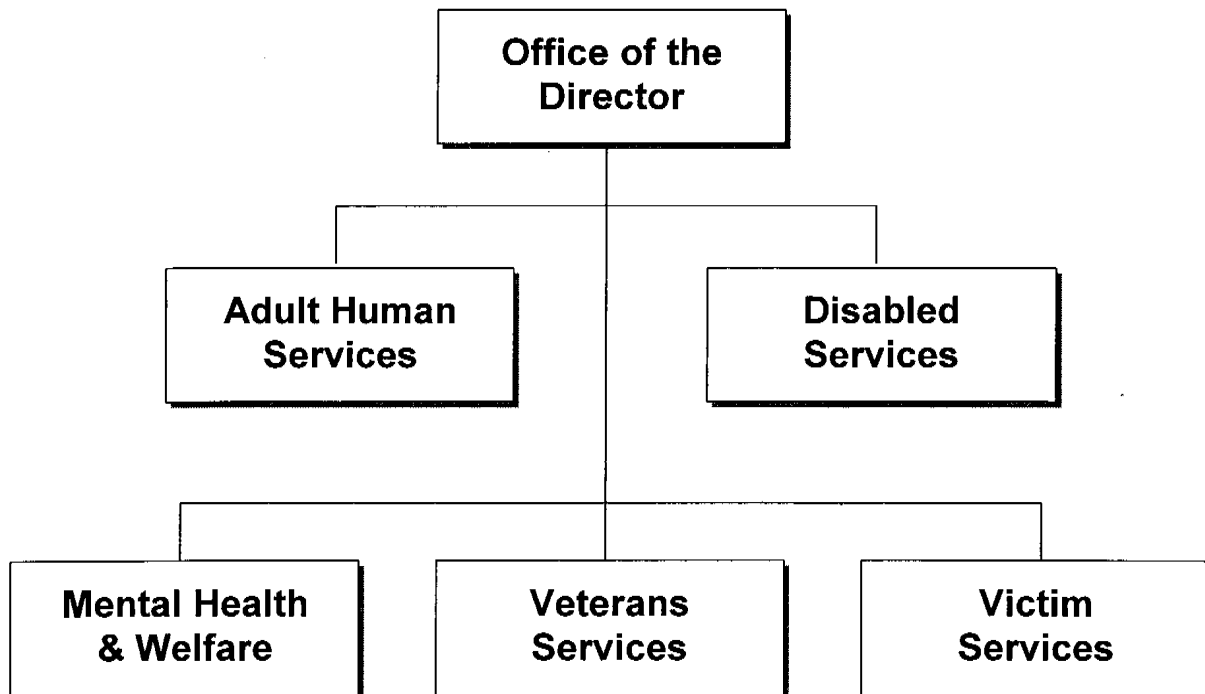
## DEPARTMENT OF COMMUNITY SERVICES

### 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

<b>DEPARTMENT OF COMMUNITY SERVICES</b>
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## BUSINESS PLAN RESULTS 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%

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF COMMUNITY SERVICES

### BUSINESS PLAN RESULTS FOR FY 2004-2005

Objectives	% Achieved
• Assist 132 private businesses in Jacksonville to be more accessible to people with disabilities. (CSDS)	164%
• 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)	126%
• Provide victim rights training for 30 businesses within high crime rate areas (CSVC)	103%
• Provide information regarding victim rights and services to 200 businesses within high crime rate areas. (CSVC)	104%
• Place 200 veterans in permanent employment (CSVC)	102%
• Provide 30 transitional housing units for veterans with families (spouse/children) (CSVS)	744%
• Increase the number of seniors enrolled in computer classes offered by Community and Senior Center Services from 446 to 460. (CSAH)	104%
• Increase new volunteer participation of both citizen and employee volunteers by a total of 408 new volunteers, from 8,140 to 8,548. (CSOD)	333%
• The Youthbuild Program will build/renovate 60 low-income family homes	160%
• Increase the number of truants processed through the truancy centers by 41 – from 1,350 to 1,391 truants. (CSOD)	103%
• Increase the average educational grade level by 1.5 per participant in the DAWN program (CSOD)	107%
• Increase the number of employee volunteer administrative leave hours targeted for early literacy intervention among youth by 50%, from 30 to 45 hours. (CSODC)	233%
• All Public Service Grant recipients will participate in the Mayor's Literacy Initiative. (CSOD)	160%



# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF COMMUNITY SERVICES

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Improve support for people of need**

Increase reimbursements from the Social Security Administration for financial assistance given to the elderly and disabled from \$132,446 to \$133,770 (1%). (CSMH)  
Assist 152 private businesses in Jacksonville to be more accessible to people with disabilities. (CSDS)  
Provide Victim rights training for 32 businesses within high crime rate areas. (CSVV)  
Provide information regarding victim rights and services to 210 businesses within high crime rate areas. (CSVV)  
Provide 30 transitional housing units for veterans. (CSVV)  
Place 200 Veterans in permanent employment. (CSVV)

#### **Improve support for senior citizens**

Increase the number of seniors enrolled in computer classes offered by Community and Senior Center Services by 3% from 460 to 474. (CSAH)

#### **Promote volunteerism to improve our community**

Increase volunteer participation by both citizen and employee volunteers by 426 new volunteers, from 8,548 to 8,974. (CSOD)

#### **Reduce criminal activity**

Increase the average educational grade level by 1.9 grades per participant in the Developing Adults with Necessary Skills (DAWN) program. (CSOD)  
The Youthbuild Program will build/renovate/repair 114 low-income family homes. (CSOD)  
Process 850 truants through the Truancy Interdiction Centers. (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 25%, from 45 to 57 hours. (CSOD)

#### **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 support the Mayor's Literacy Initiative through organizational objectives and goals by achieving 95% of their contractual objectives. (CSOD)

#### **Enhance and expand business relationships, pursuant to part 6 of Chapter 126 of the Jacksonville Ordinance Code, with governments, and neighborhood organizations**

Conduct 30 presentations annually to foster communication between senior military and local leaders to maintain presence and draw military missions to NE Florida.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Community Services
<b>DIVISION:</b>	Adult Services

**FUNCTION:**

The Adult Services Division provides services for older adults that support successful aging, independent living and promote the realization of their greatest potential. The various programs and activities of the Division provide for safety, enjoyment of life, volunteer opportunities and maximization of self-sufficiency. This enables older adults to lead a life of independence and dignity in their own homes as long as possible and avoid institutionalization.

The Adult Services Division's mission is achieved through the following programs:

- Community and Senior Center Services
- Foster Grandparent Program
- Independent Living Program
- Retired and Senior Volunteer Program
- Special Events and Programs for Older Adults

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Approximately 520 seniors participated in a new year round walking program "Just Walk Jax."
- The Mayor's Older Buddies (MOB) was reinstated with a highly successful kick-off and quarterly meetings which offer seniors the opportunity to meet with the Mayor.
- The Program Dietician initiated a new nutrition education program at the senior citizen centers including cooking demonstrations.
- The FGP Program provided 83,292 hours of volunteer services to special needs/at risk children in the Jacksonville Community.
- Community & Senior Center Services facilitated more than 680 third party center usage requirements, with a public attendance of more than 46,000 citizens. The third party usage of the centers also generated revenues of \$84,956.
- Community & Senior Center Services was successful in streamlining services by merging two small centers with two larger centers.
- A million dollar autumn bond issue allocated funding for 2 senior centers: an addition for the Mandarin Senior Citizen Center and a new center on Emerson. These are priority 2.

Personnel Expense & Operating Expense: Converted part-time positions to Civil Service positions. Decrease in data processing internal services expense.

RESOURCES - CSAH	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	26 / 88,182	28 / 86,102	43 / 42,642
Personnel Expense	\$ 1,936,695	\$ 2,020,657	\$ 1,953,624
Operating Expense	612,589	710,334	533,203
Capital Outlay	6,428	5	4
Other Uses	4,450,154	5,491,165	5,139,995
<b>TOTAL</b>	<b>\$ 7,005,866</b>	<b>\$ 8,222,161</b>	<b>\$ 7,626,826</b>
<b>COST PER CAPITA</b>	<b>\$ 8.66</b>	<b>\$ 9.95</b>	<b>\$ 9.07</b>

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Community Services
<b>DIVISION:</b>	Disabled Services

**FUNCTION:**

The Disabled Services Division exists primarily to assure all residents and visitors equal opportunities for effective communication, as well as access to all City programs, services and activities. It also serves as the community's premier source of information and referral services for people with disabilities.

**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.
- A significant change this fiscal year is the long awaited addition of a Parking Enforcement Officer to the staff.

Personnel Expense: Added one new position for a total increase of \$31 thousand.  
 Other Uses: Reduction in Public Service Grants

RESOURCES - CSDS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	4 / 0	4 / 0	5 / 0
Personnel Expense	\$ 177,771	\$ 186,229	\$ 217,591
Operating Expense	34,304	55,092	41,537
Capital Outlay		2	1
Other Uses	374,079	364,975	254,239
<b>TOTAL</b>	<b>\$ 586,154</b>	<b>\$ 606,298</b>	<b>\$ 513,368</b>
<b>COST PER CAPITA</b>	<b>\$ 0.72</b>	<b>\$ 0.73</b>	<b>\$ 0.61</b>

### 2005-2006 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Community Services
<b>DIVISION:</b>	Mental Health and Welfare

**FUNCTION:**

Improve the quality of life for the citizens of Jacksonville through improving support for people of need by providing a quality array of mandated mental health and substance abuse (contractual) services as well as direct services in the form of temporary emergency financial assistance (shelter, utilities and groceries).

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- During the course of Hurricane Frances in September 2004, over a 2-day period, Social Services staff of the Mental Health and Welfare Division, assisted by staff from throughout the Community Services Department and the City of Jacksonville, issued 6,775 grocery vouchers with a value of \$524,825.
- During FY 2004-2005, the division's general assistance budget of approximately \$2.2 million was utilized. More than 6,870 families were assisted, with more than 4,662 families prevented from becoming homeless.
- Expense for the Indigent Burial Program rose substantially during FY 2004-2005, primarily as the result of costs specified in a new RFP, along with the fact that more burials are being requested than cremations (as opposed to the previous three fiscal years). More specifically, the base rate for a burial has been increased by approximately 27%.
- For FY 2004-2005, the "in-jail" component of the Division's Criminal Justice Substance Abuse Program continued to operate with a 135 bed maximum capacity. This award winning program is highly supported by the Sheriff.
- An array of quality mental health and substance abuse contractual services were provided by the citizens of the City of Jacksonville through such providers as Renaissance Behavioral Health Care, River Region Human Services, Gateway Community Services, Northwest Behavioral and the Community Rehabilitation Center.
- Services to persons with HIV/AIDS have been enhanced through the Ryan White Title I Program and there was an approximate 6% increase to funding for the next FY (commencing March 1, 2005).

Personnel Expense & Operating Expense: Converted three part time positions to Civil Service which reduced part-time salaries, and a reduction in emergency shelter rent assistance.

RESOURCES - CSMH	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	27 / 9,380	27 / 9,380	30 / 2,660
Personnel Expense	\$ 1,301,769	\$ 1,340,664	\$ 1,311,786
Operating Expense	14,212,347	15,627,585	15,072,351
Capital Outlay	5,924	3	2
Other Uses	2,233,767	2,343,485	2,178,188
<b>TOTAL</b>	<b>\$ 17,753,807</b>	<b>\$ 19,311,737</b>	<b>\$ 18,562,327</b>
<b>COST PER CAPITA</b>	<b>\$ 21.93</b>	<b>\$ 23.37</b>	<b>\$ 22.09</b>

## 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Community Services Department
<b>DIVISION:</b>	Office of the Director

**FUNCTION:**

The City of Jacksonville's Community Services Department, whose Mission is to be a catalyst for community change by providing Jacksonville residents with the necessary tools to facilitate their well-being through intervention, education and opportunity, is the provider and coordinator of social services for Jacksonville's citizens in need.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Within the Office of Juvenile Justice & Offender-Based Programs is the Truancy Interdiction Initiative (TIP). This program continues to receive national acclaim and is recognized for its unique operational process and "wraparound" services available for truants.
- The Office of Volunteer Services completed its second year in establishing citywide standardized policy and procedures for criminal background screening for citizen volunteers. Volunteer Services recruited and managed thousands of volunteers during Jacksonville's hosting debut of Super Bowl XXXIX.
- This is the fifth year in which employees have been granted the use of Administrative Leave for volunteer activity. The leave was used by employees to participate in the following JaxCares sponsored projects: JaxCares about Early Literacy, Paint the Town, JaxPride Week, World of Nations and the Day of JaxCaring.
- The Community Services Department will continue to make a concerted effort to fully train its employees on quality initiatives to improve systems for identifying the community's needs and the resources available to meet them. A substantial amount of personnel hours will be devoted to the procurement of new funding sources and to developing partnerships with private sector entities for delivery of services. In addition, we will continue to review internal management systems to improve and streamline operations Department-wide.

Other Uses: The reduction is due to the Teen Court Program transfer to the State Attorney's Office.

<b>RESOURCES - CSOD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	15 / 14,300	15 / 14,300	22 / 1,560
Personnel Expense	\$ 920,002	\$ 1,023,312	\$ 1,052,816
Operating Expense	273,460	365,693	316,190
Capital Outlay	32,650	4	2
Other Uses	571,988	942,548	691,697
<b>TOTAL</b>	<b>\$ 1,798,100</b>	<b>\$ 2,331,557</b>	<b>\$ 2,060,705</b>
<b>COST PER CAPITA</b>	<b>\$ 2.22</b>	<b>\$ 2.82</b>	<b>\$ 2.45</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Community Services
<b>DIVISION:</b>	Victim Services

**FUNCTION:**

The Victim Services Division provides quality, comprehensive services to crime victims and survivors and their significant others throughout Jacksonville/Duval County to reduce victims' trauma and facilitate their recovery from the impact of victimization, while advocating for their welfare and rights to fair treatment.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Advocates served 287 elderly/disabled crime victims for 5,370 units of service.
- Advocates served 856 crime victims, who received assistance in completing Florida Victim Compensation applications.
- Advocates served 766 crime victims, who received \$175,527 in emergency financial assistance from the Victim Assistance Services Trust Fund.
- Advocates served 301 sexual assault crime victims at the Sexual Assault Response Center (SARC) for 3,795 units of service.
- Counseling therapists provided 590 counseling sessions.
- The Intimate Violence Enhanced Services Team (InVEST) served a total of 117 clients last year, after reviewing 8,908 police reports and referrals.
- InVEST assisted 58 domestic violence survivors in relocating from their abusers.
- InVEST assisted 510 domestic violence survivors in creating safety plans.
- InVEST provided 880 hours of counseling.
- Division staff members facilitated 38 presentations to an audience of 1,104 citizens.

RESOURCES - CSVC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	24 / 3,778	24 / 3,778	23 / 3,778
Personnel Expense	\$ 970,285	\$ 988,975	\$ 950,678
Operating Expense	714,459	731,184	715,479
Capital Outlay	1,113	2	1
Other Uses	288,975	342,227	305,216
<b>TOTAL</b>	<b>\$ 1,974,832</b>	<b>\$ 2,062,388</b>	<b>\$ 1,971,374</b>
<b>COST PER CAPITA</b>	<b>\$ 2.44</b>	<b>\$ 2.50</b>	<b>\$ 2.35</b>

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Community Services
<b>DIVISION:</b>	Veterans Services

**FUNCTION:**

In FY 2005, City leaders merged an independent department – “Military Affairs” – with an existing division – “Veterans Services.” With this merger, the existing staff of Veterans Services personnel have been tasked to perform many new functions which has significantly increased the workload.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Director/Chief is carefully developing the structure of the organization, making all possible efforts to do more with less. Additionally, the division has taken on a new grant program authorized by City Ordinance which provides tax grants to military personnel who served in combat zones. The office was responsible for developing, implementing, and running the entire process of this \$700,000 grant.

Operating Expense: Reduction in Data Processing and Telephone Internal Service charges.  
 Other Uses: Implementation of new grant for Active Military Combat Duty Program.

<b>RESOURCES - CSVS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	12 / 10,400	13 / 10,400	16 / 0
Personnel Expense	\$ 629,878	\$ 623,430	\$ 627,405
Operating Expense	156,099	192,346	145,819
Capital Outlay		2	1
Other Uses	76,625	76,625	324,467
<b>TOTAL</b>	<b>\$ 862,602</b>	<b>\$ 892,403</b>	<b>\$ 1,097,692</b>
<b>COST PER CAPITA</b>	<b>\$ 1.07</b>	<b>\$ 1.08</b>	<b>\$ 1.31</b>

# CITY OF JACKSONVILLE, FLORIDA

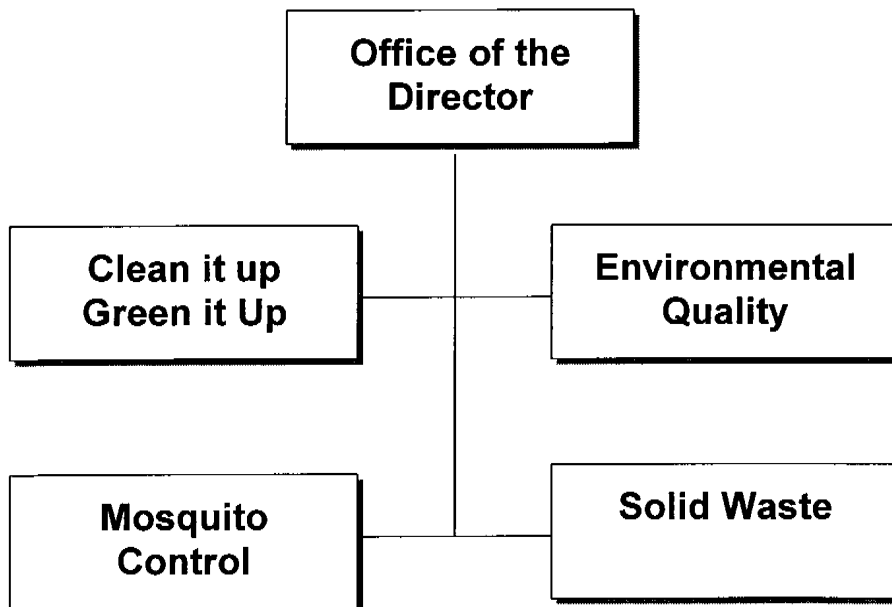
## DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

### 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

<b>DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT</b>
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## BUSINESS PLAN RESULTS FOR FY 2003-2004

Objectives	% Achieved
• 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%
• 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%
• 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%
• Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year.	125%
• Increase inspections of previously unknown hazardous waste generating businesses by 5 each year.	128%
• Increase the number of inspections of privately owned sanitary sewer lift stations from 272 to 292.	166%
• Implement the wellhead protection program.	Discontinued
• 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%
• Increase to 1,830 people participation in community clean-up activities focusing on water resources.	257%
• Provide outreach to 4,072 contacts for beautification programs.	112%
• Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 75% of proposals received in FY 2004.	100%
• Investigate a minimum of 8 closed dump sites in FY 2004 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement.	174%
• 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%
• 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%
• Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year.	100%
• Conduct a benchmarking study concerning the various aspects of litter enforcement and collection, and draft legislation as needed.	104%
• 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%
• 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%
• Reduce cost per mile (excluding supervision allocation) swept by City crews from the current target of \$33 to \$29.	111%
• 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 RESULTS FOR FY 2004-2005

Objectives	% Achieved
• 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.	137%
• Increase City litter crew miles in Springfield by 2%, or from 466 to 475 miles, by improved routing and more efficient scheduling.	187%
• Increase the number of inspections of privately owned sanitary sewer lift stations from 292 to 312.	110%
• Increase inspections of previously unknown hazardous waste generating businesses by 5 each year.	134%
• Complete annual ambient surface water sampling calendar and increase the number of measurement points sampled by 84 each year.	121%
• Provide outreach to 23,216 contacts for beautification programs.	401%
• Increase the number of petroleum contamination clean-up site authorizations completed within 28 days to 76% of proposals received in FY 2005.	100%
• Investigate a minimum of 8 closed dump sites in FY 2005 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement.	100%
• Increase Household Hazardous Waste program participation 3%.	115%
• Increase total City litter crew targeted miles by 2% from 10,645 to 10,858. miles by improved routing and more efficient scheduling.	79%
• Increase the number of permitted air pollution facilities found by inspection to be in compliance by 1 each year from 152 to 153.	118%
• Reduce cost per mile (excluding supervision allocation) swept by City crews from the current target of \$29 to \$28.50 per mile.	86%
• Increase tons collected/man hour by 1%, or from .80 to .808 TPMH by shuttling vehicles to the landfill and improving routing.	101%
• Reduce the number of reportable injuries by 2.5%, or from 80 to 78.	142%

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF ENVIRONMENTAL RESOURCE MANAGEMENT

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Improve health and safety by removing known hazards**

- Provide mosquito control services to maintain the mosquito population density at 2% below the 8-year historical threshold of 103,614 mosquitoes. (ERMC)

#### **Continuously improve and expand services to Jacksonville's neighborhoods**

- Increase the annual litter miles collected in Historic Springfield to 5% of all litter miles collected by the City crews, from 493.5 miles to 518 miles. (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**

- Complete annual ambient surface sampling calendar and increase the number of measurement points sampled from 7,948 to 8,040. (EREQ)

#### **Clean-up Jacksonville**

- Investigate a minimum of 8 closed dump sites in FY 2006 to satisfy the City of Jacksonville/FDEP Memorandum of Agreement. (ERSW)
- Increase Household Hazardous Waste program participation 3% from 8,940 to 9,208. (ERSW)

#### **Beautify and "Green-up" Jacksonville**

- Increase outreach to beautification programs by 0.5% or from 23,216 contacts to 23,332 contacts. (ERCG)
- Increase the total tons of illegally dumped materials collected from Jacksonville's right of ways by 2% from 2,500 to 2,550 tons. (ERSW)

#### **Improve Jacksonville's air quality**

- Collect a minimum of 24,934 data points each quarter to ensure a greater representative data collection for Sulfur Dioxide, Nitrogen Oxides, Carbon Monoxide, Ozone, Particulate Matter and 38 organics which includes 26 hazardous air pollutants. (EREQ)

#### **Reduce costs and staff requirements and increase productivity through process improvement**

- Increase the tons of solid waste collected for city crews to 0.83 average tons per man hour. (ERSW)
- Continue to optimize efficiencies in street sweeping by increasing required curb miles swept per day per driver by 2% to a minimum of 25.5 curb miles. (ERSW)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental Resource Management
<b>DIVISION:</b>	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:**

In fiscal year 2004-2005, volunteer programming resulted in 13,276 volunteers participating in cleanup activities, donating 28,407 volunteer hours valued at over \$482,000, and collecting an estimated 536,440 pounds of litter. The division assumed the responsibility for coordinating the Super Bowl Cleanup. This was the largest single cleanup in the division's history involving 2,345 volunteers who contributed 5,796 hours and collected 6,626 bags of litter and trash.

Personnel Expense: The reduction is due to elimination of part time hours.

Operating Expense: The reduction is primarily due to a decrease in the advertising and promotion expense.

<b>RESOURCES - ERCG</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	12 / 6,240	3 / 2,080	3 / 0
Personnel Expense	\$ 188,193	\$ 185,163	\$ 141,748
Operating Expense	273,536	285,559	222,520
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 461,729</b>	<b>\$ 470,722</b>	<b>\$ 364,268</b>
<b>COST PER CAPITA</b>	<b>\$ 0.57</b>	<b>\$ 0.57</b>	<b>\$ 0.43</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental Resource Management
<b>DIVISION:</b>	Environmental Quality

**FUNCTION:**

To protect the public health and the natural environment through commonsense, regulation and enforcement.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Obtain grants and contracts from Federal and State Agencies to displace general fund expenditures to enable highest level of protection of public health and the natural environment.
- Provide Community outreach and education through exhibits, public meetings and community events.
- Enhance cooperation with sister agencies to increase effectiveness of existing resources to meeting community needs and enhancing regulatory compliance.
- Ordinance 2004-1222 realigned revenues for the Erosion and Sediment Control Program in the EQD while Ordinance 2004-1003 restructured the Inspection and Building Fee schedules providing 16% of Building Inspection fees to fund the ESC program.
- Ordinance 2004-973-E requires the EQD to map and inspect contamination sites and private water wells to determine if there is a Risk of Contamination to the Florida Aquifer. The ordinance establishes a 750-foot radius Well Head Protection Area (WHPA) around Public Potable Water Wells in Duval County that produce water from the Florida Aquifer. The ordinance establishes a deadline of October 2009 to complete the mapping and inspection process.
- The Division has seen an increase in noise complaints from 530 in 2003 to 645 in 2004 with a similar trend in 2005.
- Ordinance 200-119-E amended Part Chapter 751 City of Jacksonville Ordinance Code, Section 751.112 requiring Mandatory and Deferred Connections of Septic tanks. The Rule requires the division to provide Septic Tank Phase-out program enforcement services which have begun in FY 2004-05 and continue into FY 2005-06.

Personnel Expense: Increase in expense is primarily due to COLA increases and group hospitalization expense.

Operating Expense: Decrease is due to internal service charges.

<b>RESOURCES -EREQ</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	70 / 2,080	74 / 5,408	71 / 0
Personnel Expense	\$ 7,016,529	\$ 3,436,267	\$ 3,673,373
Operating Expense	2,026,690	940,289	867,798
Capital Outlay	741,389	131,086	148,629
Other Uses	380,723	166,562	142,391
<b>TOTAL</b>	<b>\$ 10,165,331</b>	<b>\$ 4,674,204</b>	<b>\$ 4,832,191</b>
<b>COST PER CAPITA</b>	<b>\$ 12.56</b>	<b>\$ 5.66</b>	<b>\$ 5.75</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental Resource Management
<b>DIVISION:</b>	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:**

Mosquito Control has the task of controlling a large variety of species and this is a constant battle. To stay on top, multiple lines of defense are employed: surveillance and inspections, control and education provided to citizens and schools.

Personnel Expense: The change in personnel is a result of the part-time conversion to Civil Service.

Operating Expense: The decrease is primarily due to a reduction in operating supplies.

RESOURCES - ERMC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	29 / 7,544	29 / 7,544	31 / 2,552
Personnel Expense	\$ 1,123,349	\$ 1,235,269	\$ 1,235,557
Operating Expense	864,102	991,254	812,318
Capital Outlay	10,707	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,998,158</b>	<b>\$ 2,226,524</b>	<b>\$ 2,047,876</b>
<b>COST PER CAPITA</b>	<b>\$ 2.47</b>	<b>\$ 2.69</b>	<b>\$ 2.44</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental Resource Management
<b>DIVISION:</b>	Office of the Director

**FUNCTION:**

To provide a cost effective, environmentally sound, solid waste management system and to enhance the quality of life of the Jacksonville community by effectively administering regulatory programs to protect our natural environment and safeguard the public health, safety and welfare in a cost effective manner. To provide financial and management support to its four divisions: Clean It Up/Green It Up, Environmental Quality, Mosquito Control, and Solid Waste.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- The division was created by Ordinance 2003-1058-E in fiscal year 2003-2004 by reorganizing the Regulatory and Environmental Affairs Office of Director.

Personnel Expense: The change in personnel is due to the part-time conversion of employees to Civil Service.

Operating Expense: The increase is primarily due to internal data processing service charges.

RESOURCES - EROD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	9 / 2,080	6 / 4,160	8 / 0
Personnel Expense	\$ 454,849	\$ 386,866	\$ 396,323
Operating Expense	60,177	167,726	400,784
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 515,026</b>	<b>\$ 554,593</b>	<b>\$ 797,108</b>
<b>COST PER CAPITA</b>	<b>\$ 0.64</b>	<b>\$ 0.67</b>	<b>\$ 0.95</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Environmental Resource Management
<b>DIVISION:</b>	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:**

- Increase in miles of litter cleanup by private contract services as well as by the 5 City litter crews. 25% reduction in cost per mile paid to private contractor.
- Continuous increase in customer satisfaction primarily due to the contract administration function that monitors solid waste collection services and responds to citizen complaints.
- Uncertainty of continued funding for Waste Tire grants and discontinued funding for Recycling Education from the Florida Department of Environmental Protection.
- Increase in the investigation and remediation of closed dump sites.
- Implementation of an e-waste collection system with a grant received from Florida Department of Environmental Protection.
- Focus on decreasing on-the-job injuries and lost work days.

Personnel Expense: The major change is the conversion of part time employees to Civil Service.

Operating Expense: The majority of the increases are in contract services, utility services, and internal fleet management.

RESOURCES - ERSW	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	163 / 119,466	160 / 117,386	203 / 25,866
Personnel Expense	\$ 8,387,025	\$ 8,000,198	\$ 7,988,262
Operating Expense	55,360,113	56,605,257	61,988,315
Capital Outlay	0	5	4
Other Uses	(496,189)	1,183,847	403,959
<b>TOTAL</b>	<b>\$ 63,250,949</b>	<b>\$ 65,789,307</b>	<b>\$ 70,380,540</b>
<b>PER CAPITA COST</b>	<b>\$ 78.15</b>	<b>\$ 79.62</b>	<b>\$ 83.74</b>



**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

## FIRE AND RESCUE

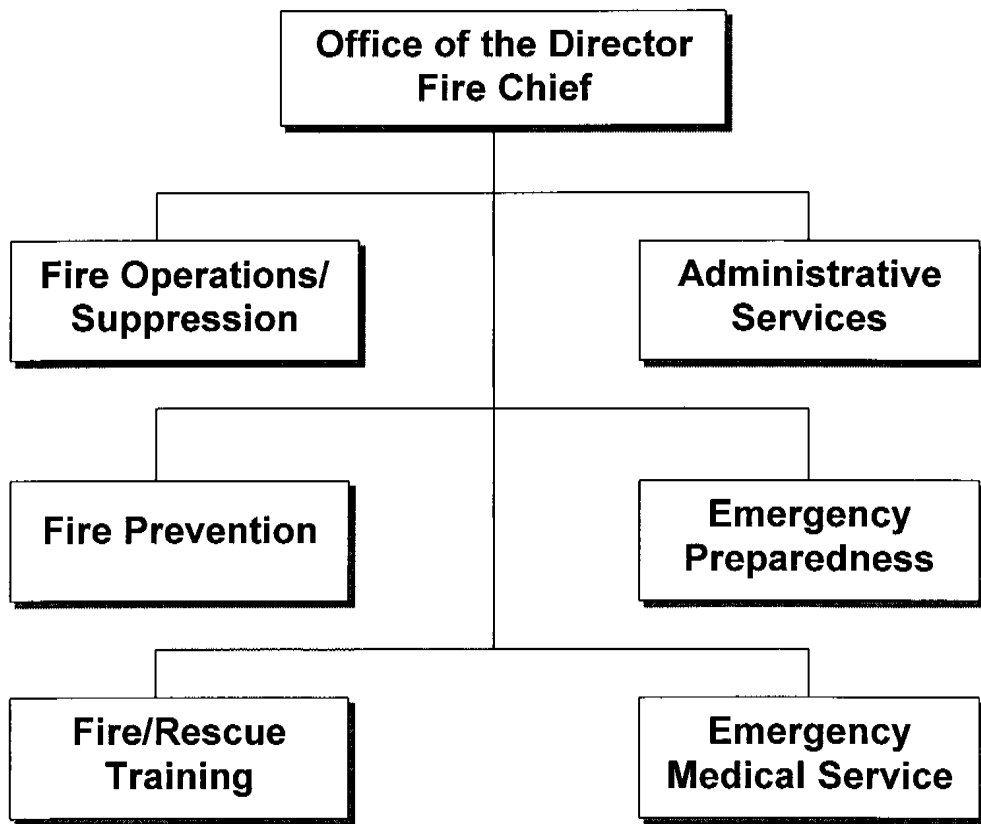
### DEPARTMENT VISION:

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 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.	100%
• 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.	100%
• 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.	100%
• 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.	100%
• 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.	100%

# CITY OF JACKSONVILLE, FLORIDA

## FIRE AND RESCUE

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Maintain civilian deaths below .33 per 1,000 of population. (FRFO)	100%
• 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)	100%
• Maintain civilian injuries below .80 per 1,000 of population. (FRFO)	100%
• Maintain dollar loss per fire incident at less than \$50 per \$1,000 of property value. (FRFO)	100%
• Arrive on scene of all incidents occurring in suburban areas of CPAC 2 within 5 minutes or less 90% of the time. (FRFO)	100%
• Increase targeted Fire and Life Safety Public Education participants from 5,000 to 10,000 per year. (FRFP)	100%
• Improve service delivery and firefighter safety by providing 125,000 contact training hours per year. (FRFT)	100%
• Arrive on scene of all EMS calls within 7 minutes 90% of the time. (FRRS)	100%
• Conduct eight disaster preparedness workshops for businesses to increase City preparedness and the likelihood of economic health. (FREP)	100%

# CITY OF JACKSONVILLE, FLORIDA

## FIRE AND RESCUE

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Improve Fire and Rescue services**

- Arrive on scene of all incidents occurring in the rural western areas of the city served by Station 58 within 6 minutes or less, 90% of the time. (FRFO)
- Reduce average response time by 10 seconds with implementation of the Automatic Vehicle Locator System. (FRFO)
- Increase targeted Fire/Life Safety and Disaster Preparedness Public Education participants to 20,000 per year. (FRFP)
- Arrive on scene of all EMS calls within 7 minutes 90% of the time. (FRRS)

#### **Improve emergency management, including disaster preparedness/response and the security of our citizens**

- Secure funding for future security needs through the designation of the City as an Urban Area Security Initiative. (FREP)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	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:**

- Purchase of sites for fire stations 31, 21, 35 and 24
- Purchase of tactical support facility
- Addition of second shift at tactical support facility for providing extended services to field units
- Completion of fire station 58 and replacement of fire stations 33 and 38
- Purchase of the following apparatus:
  - Two crash vehicles for Cecil Field
  - Fourteen suppression vehicles
  - Eight rescue units
  - Five specialty vehicles
  - Two marine units (27' Silvership)
  - Seven support vehicles

**Personnel Expense:** The decrease is the net effect of increases to salaries and health insurance offset by a salary lapse and a reduction of part-time salaries. You also see a reduction in part-time hours in FY 05-06.

**Operating Expense:** The increase is due primarily to data processing internal service charges. ITD has adjusted their billing structure in FY 05-06, which has in turn moved internal service billings in specific areas dramatically.

<b>RESOURCES - FRAS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	14 / 11,320	15 / 11,320	15 / 920
Personnel Expense	\$ 796,300	\$ 1,014,930	\$ 891,813
Operating Expense	416,640	581,120	2,557,483
Capital Outlay	45,480	1	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 1,258,420</b>	<b>\$ 1,596,051</b>	<b>\$ 3,449,297</b>
<b>COST PER CAPITA</b>	<b>\$ 1.55</b>	<b>\$ 1.93</b>	<b>\$ 4.10</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	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:**

- Implementation of a new national standard in managing disaster preparedness (NIMS)
- Receipt of Urban Area Security Initiative Grant
- Lessons learned from 2004 hurricane season incorporated into city's quality program
- Disaster recovery programs ongoing from the 2004 hurricane season
- Receipt of State Homeland Security Program grant to enhance city's terrorism response
- City's emergency management program received provisional accreditation from the Emergency Management Accreditation Program (EMAP)

Personnel Expense: The decrease is the net effect of increases to salaries and health insurance offset by a salary lapse and the movement of one position to UASI grant funding.

Operating Expense: The increase is due primarily to data processing internal service charges and telephone internal service charges.

<b>RESOURCES - FREP</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	6 / 0	7 / 0	6 / 0
Personnel Expense	\$ 670,782	\$ 429,949	\$ 395,413
Operating Expense	2,064,909	345,525	423,611
Capital Outlay	0	1,813	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 2,735,691</b>	<b>\$ 777,287</b>	<b>\$ 819,025</b>
<b>COST PER CAPITA</b>	<b>\$ 3.38</b>	<b>\$ 0.94</b>	<b>\$ 0.97</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	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:**

- Due to the Two-in Two-out rule by the State we increased staffing by 21 fire fighters. They were assigned to Engines-22, 26, 29, 31, 33, 41, and 54
- Implemented a Water Rescue/Dive Team with the first phase of training completed
- After evaluating our resources, emergency call type and locations we repositioned some of our fire apparatus to better serve the communities needs. S-36 was relocated to Station 32 on the Westside; Telesquad 22 was relocated to Station 52. Both of these changes better positioned extrication equipment to the I-295 corridor.

**Personnel Expense:** The increase is due to several different factors the first being additional positions added during the budget process for new Station 57. Other contributing factors are the increasing cost of Health Insurance and Police/Fire pension contributions. These increases were partially offset by the addition of a salary lapse.

**Operating Expense:** The increase is attributable to large increases in Vehicle Replacement charges, Fleet Parts/Oil/Gas charges and Radio internal service charges. This increase is offset somewhat by decreases in other internal service areas such as Data Processing, Telephone, Fleet Repairs/Maintenance and General Liability Insurance allocations.

**Debt Service:** This is the last year of the debt service payment to US Gypsum for marine 1 fire station.

RESOURCES - FRFO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	837 / 0	913 / 0	919 / 0
Personnel Expense	\$ 58,863,672	\$ 65,927,421	\$ 73,555,676
Operating Expense	9,758,252	10,240,137	10,376,185
Capital Outlay	299,869	45,001	1
Debt Service	240,000	240,000	240,000
<b>TOTAL</b>	<b>\$ 69,161,793</b>	<b>\$ 76,452,559</b>	<b>\$ 84,171,862</b>
<b>COST PER CAPITA</b>	<b>\$ 85.45</b>	<b>\$ 92.53</b>	<b>\$ 100.15</b>



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	Fire Prevention

**FUNCTION:**

The Fire Prevention Division performs fire and life safety building inspections, reviews new construction plans for fire code compliance, conducts fire and life safety public education programs and investigates fires for origin and cause determination.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- In July 2004 the Division received a federal grant to start a Juvenile Firesetters Intervention Program
- Legislation passed requiring fees for fire safety inspections and plans review. In January the plans review section began collecting fees for new plan reviews. In March the Division began collecting fees for fire safety inspections while working closely with the Information Technology Division to develop a fire inspection program with a billing and permitting component.
- During the Superbowl there were no reported injuries or fires in commercial structures due to Superbowl preparations

**Personnel Expense:** During the FY 04-05 budget cycle positions were moved from the Fire Prevention Division to the Building Inspection Division in Public Works in an effort to centralize new construction inspections of which Fire Prevention placed a part. These positions were then moved back into Fire Prevention during the FY 04-05 fiscal year as seen by the FY 05-06 position data below. The net increase is due to the movement of these positions back into Fire Prevention as well as increases in group health care costs offset by a reduction in part-time salaries/hours and the introduction of a salary lapse.

**Operating Expense:** The increase is due primarily to data processing internal service charges. ITD has adjusted their billing structure in FY 05-06, which has in turn moved internal service billings in specific areas dramatically.

<b>RESOURCES - FRFP</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	71 / 9,640	51 / 9,640	71 / 1,320
Personnel Expense	\$ 4,018,383	\$ 4,456,082	\$ 4,649,724
Operating Expense	970,415	893,053	984,617
Capital Outlay	30,273	3	2
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 5,019,071</b>	<b>\$ 5,349,138</b>	<b>\$ 5,634,343</b>
<b>COST PER CAPITA</b>	<b>\$ 6.20</b>	<b>\$ 6.47</b>	<b>\$ 6.70</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	Fire Training

**FUNCTION:**

The Fire Training Division provides the highest quality training and education, safety/fitness management and research/evaluation services for all divisions of the Fire and Rescue Department and outside agencies in an efficient and courteous manner.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Jacksonville Fire and Rescue Department has accepted the responsibility of the formation of one of the five Florida Urban Search and Rescue Task Forces. This involves the coordination in training of approximately 210 personnel in numerous intensive disciplines meeting all FEMA, NFPA and OSHA standards. In our ongoing efforts to achieve quality training, we the Jacksonville fire and rescue regional training center in a joint venture with the Community College of Jacksonville are attaining goals and objectives, by providing the best qualified and trained minimum standards state certified firefighters at a record pace to assure the recruit replacement for D.R.O.P veteran firefighters. 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 fro the citizens of Jacksonville. This program is twelve weeks in length and prepares newly employed firefighters for weekend 24-hour shift rotation by the third week of recruit training.

Personnel Expense: The increase is due in most part to the addition of positions moved from other Divisions within Fire/Rescue during FY 04-05 fiscal year along with increases in health insurance and Police/Fire pension contributions. This increase is slightly offset by the addition of a salary lapse.  
 Operating Expense: The decrease is primarily due to reductions in the internal service allocations for Data Processing and Copy Center.

RESOURCES - FRFT	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	15 / 0	15 / 0	18 / 0
Personnel Expense	\$ 1,406,849	\$ 1,407,698	\$ 1,687,530
Operating Expense	421,243	468,795	427,426
Capital Outlay	9,990	2	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 1,838,082</b>	<b>\$ 1,876,495</b>	<b>\$ 2,114,957</b>
<b>COST PER CAPITA</b>	<b>\$ 2.27</b>	<b>\$ 2.27</b>	<b>\$ 2.52</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	Office of the Director / Administration

**FUNCTION:**

The Office of the Director provides leadership and management support to all of the Divisions within the Fire and Rescue Department. It includes human resources, recruiting, payroll, general administrative, budgeting and planning functions. It also provides support in the areas of media relations, health and wellness, logistics, technological advancement and quality control.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- Implemented Phase II of Two-In, Two-Out Rule 29, in January to place a minimum of four persons on engine companies in outlying areas
- Implemented the resource management system interface to pay Superbowl overtime
- Implemented on-line weekly attendance reports for field personnel, which eliminated the paper records process
- Submitted all required documentation to FEMA in order to receive reimbursement for Duval County mutual aid disaster work performed by the Fire and Rescue Department
- Reduced sick leave usage 18.6% since October when compared with the same time frame as the previous year
- Implemented Superbowl XXXIX Strategic Plan

Personnel Expense: The decrease is the net effect of increases to Police & Fire pension and health insurance offset by a salary lapse and a reduction in positions and part-time salaries/hours.

Operating Expense: The decrease is due primarily to internal service allocations such as Data Processing and Telephone Charges.

RESOURCES - FROD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	29 / 4,744	31 / 4,744	28 / 584
Personnel Expense	\$ 1,972,123	\$ 2,103,277	\$ 1,990,281
Operating Expense	423,832	673,458	502,972
Capital Outlay	0	125,001	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 2,395,955</b>	<b>\$ 2,901,736</b>	<b>\$ 2,493,254</b>
<b>COST PER CAPITA</b>	<b>\$ 2.96</b>	<b>\$ 3.51</b>	<b>\$ 2.97</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Fire and Rescue
<b>DIVISION:</b>	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:**

- Increased field supervision by adding three District Chiefs 1/shift. This has improved the overall pre-hospital emergency care by field paramedics and improved span of control
- Added two additional members to the Quality Improvement Division of the Department. This was a significant improvement in helping mitigate citizens complaints, teaching, reviewing EMS reports to ensure the best pre-hospital care is being delivered by response units and doing presentation to outside organizations as it relates to our Emergency Medical Services
- Applied and won the Heart Ready award presented to Mayor Peyton. This award identifies our City as being a heart safe community

**Personnel Expense:** The increase is due to several different factors the first being additional positions added during the budget process for new Station 57. Other contributing factors are the increasing cost of Health Insurance and Police/Fire pension contributions. These increases were partially offset by the addition of a salary lapse.

**Operating Expense:** The increase is attributable to large increases in vehicle replacement charges, Fleet Parts/Oil/Gas charges and general liability insurance allocation. This increase is offset somewhat by decreases in other internal service areas such as Data Processing and Fleet Repairs/Maintenance.

<b>RESOURCES - FRRS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	212 / 900	230 / 900	237 / 900
Personnel Expense	\$ 17,132,435	\$ 18,832,923	\$ 19,843,705
Operating Expense	2,092,819	2,437,443	2,660,715
Capital Outlay	37,486	2	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 19,262,740</b>	<b>\$ 21,270,368</b>	<b>\$ 22,504,421</b>
<b>COST PER CAPITA</b>	<b>\$ 23.80</b>	<b>\$ 25.74</b>	<b>\$ 26.78</b>

**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

## GENERAL COUNSEL

### DEPARTMENT VISION:

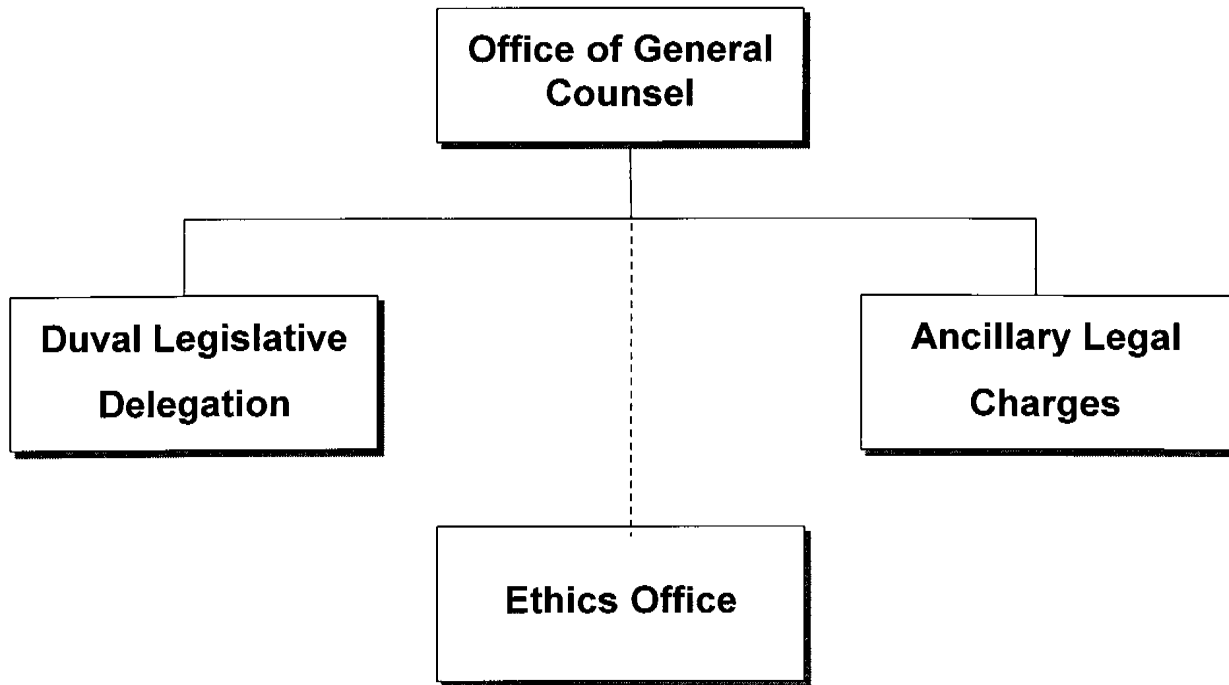
To be one of the best, most progressive and modern law firms in the State of Florida.

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

<b>DEPARTMENT:</b>	General Counsel
<b>DIVISION:</b>	Ancillary Legal Charges

**FUNCTION:**

Ancillary legal is the professional legal fees including but not limited to: court reporters, experts, witness fees, deposition fees and other costs associated with providing legal representation.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

There were no significant changes in FY 05-06 to report.

RESOURCES - GCAL	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	625,656	350,000	350,000
Capital Outlay	0	0	0
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 625,656</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>COST PER CAPITA</b>	<b>\$ 0.77</b>	<b>\$ 0.42</b>	<b>\$ 0.42</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	General Counsel
<b>DIVISION:</b>	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 for the 21st century for the provision of professional services to the City. The office has been reconfigured, redesigned, and reinvigorated for optimal services to the government and the community.

Providing and expanding services to existing customers is still of major importance to the Office of the General Counsel. One method of enhancing services is through programs including the Municipal Law Clinic. The Municipal Law Clinic has been established with Jacksonville's Florida Coastal Law School as well as nationally recognized law schools including the University of Florida.

During the past fiscal year the Office of General Counsel successfully defended in court the City's legislative processes, as well as the City's tree protection program. This, of course, is in addition to the many labor, personal injury, and land use claims defended, and the regular transactional representation of the City's agencies. Goals of the Department are to act as steward of the public trust by protecting faithful public officials, employees and the public treasury against all forms of legal challenges, to provide the highest quality legal services to all clients, and to effectively and with integrity provide all services, maintaining high ethical standards and utilizing appropriate advocacy and client relation skills.

**Personnel Expense:** Expenses decreased due to an increase in the salary lapse offset by the addition of one additional position due to the temporary part-time to fulltime civil service conversion in Ordinance # 2005-338.

**Operating Expense:** There were reductions in several internal service allocations such as telephone and copy/messenger. Other reductions included travel, postage, printing and binding, other operating supplies and dues, subscriptions.

**Other Uses:** This amount represents an allocation of General Fund overhead based on an annual study.

<b>RESOURCES - GCGA</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	68 / 6,760	72 / 4,680	73 / 2,600
Personnel Expense	\$ 5,381,128	\$ 6,005,396	\$ 5,969,882
Operating Expense	1,137,432	1,135,996	1,072,313
Capital Outlay	0	1	1
Other Uses	301,027	287,977	258,846
<b>TOTAL</b>	<b>\$ 6,819,587</b>	<b>\$ 7,429,370</b>	<b>\$ 7,301,042</b>
<b>COST PER CAPITA</b>	<b>\$ 8.43</b>	<b>\$ 8.99</b>	<b>\$ 8.69</b>



# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	General Counsel
<b>DIVISION:</b>	Duval Legislative Delegation

**FUNCTION:**

Provide services to all departments, agencies, independent agencies and elected officials of the City of Jacksonville, citizens and state legislators, including document drafting and review, coordinating and scheduling of events, planning of school field trips and participation at various functions.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Duval Legislative Office is proud of its ever improving website and city friendly informational program which provides historical and archival data as well as current events and the progress of legislation to the public. The Business Plan goals for the Division are as follows:

- To provide the highest quality services to all City departments, state legislators and citizens of Jacksonville through the effective use of modern technology.
- To effectively and with integrity provide all services, maintaining high ethical standards and utilizing appropriate advocacy and client relation skills.

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: The decrease is mainly attributed to the reduction in the Data Processing internal service allocation.

Capital Outlay: The decrease is due to the reduction in Office Equipment capital purchase.

<b>RESOURCES - GCLD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 96,589	\$ 91,457	\$ 98,108
Operating Expense	31,290	38,640	30,505
Capital Outlay	0	550	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 127,879</b>	<b>\$ 130,647</b>	<b>\$ 128,614</b>
<b>COST PER CAPITA</b>	<b>\$ 0.16</b>	<b>\$ 0.16</b>	<b>\$ 0.15</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	General Counsel
<b>DIVISION:</b>	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:**

Over the past year, there has been significant dialogue between Department of Ethics Office, Ethics Officers and the Administration, as the City develops its image as an ethical organization with an ethical environment. The Business goals of the Division are as follows:

- To provide ethics training for all City employees and officials.
- To develop citywide compliance with the Ethics Code.
- To effectively provide ethics services to anyone in need.
- The Ethics Officer shall establish, present and expand the city's Ethics Education Program.

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: The decrease is in the area of Data Processing internal service allocation offset by a small increase in copy/messenger internal service.

RESOURCES - GCEC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	1 / 0	1 / 0	1 / 0
Personnel Expense	\$ 37,653	\$ 36,860	\$ 38,805
Operating Expense	11,045	21,866	17,541
Capital Outlay	0	1	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 48,698</b>	<b>\$ 58,727</b>	<b>\$ 56,347</b>
<b>COST PER CAPITA</b>	<b>\$ 0.06</b>	<b>\$ 0.07</b>	<b>\$ 0.07</b>

**CITY OF JACKSONVILLE, FLORIDA**



# **CITY OF JACKSONVILLE, FLORIDA**

<b>DEPARTMENT OF HEALTH ADMINISTRATOR</b>
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**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](http://www.dchd.net)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Health Administrator
<b>DIVISION:</b>	Local Health Unit

**FUNCTION:**

To continually improve the health and environment of the people of community through the provision of medical, social services and environmental services and the creation and support of community partnerships.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Grants and Aids:

The category Grants and Aids currently houses funding for two programs:

- Jacksonville Community Health Center (Immunizations).
- WE CARE Jacksonville, Inc. works with local professionals to provide free medical care to the homeless and under served population.

Operating Expense: FY 2005-06 budget was reduced by approximately \$413,000 under the contractual services agreement between the City of Jacksonville and the Health Unit.

RESOURCES - HAPH	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	3,291,996	3,303,284	2,890,094
Capital Outlay			
Grants and Aids	92,500	117,000	97,324
<b>TOTAL</b>	\$ 3,384,496	\$ 3,420,284	\$ 2,987,418
<b>COST PER CAPITA</b>	\$ 4.18	\$ 4.14	\$ 3.55

# CITY OF JACKSONVILLE, FLORIDA

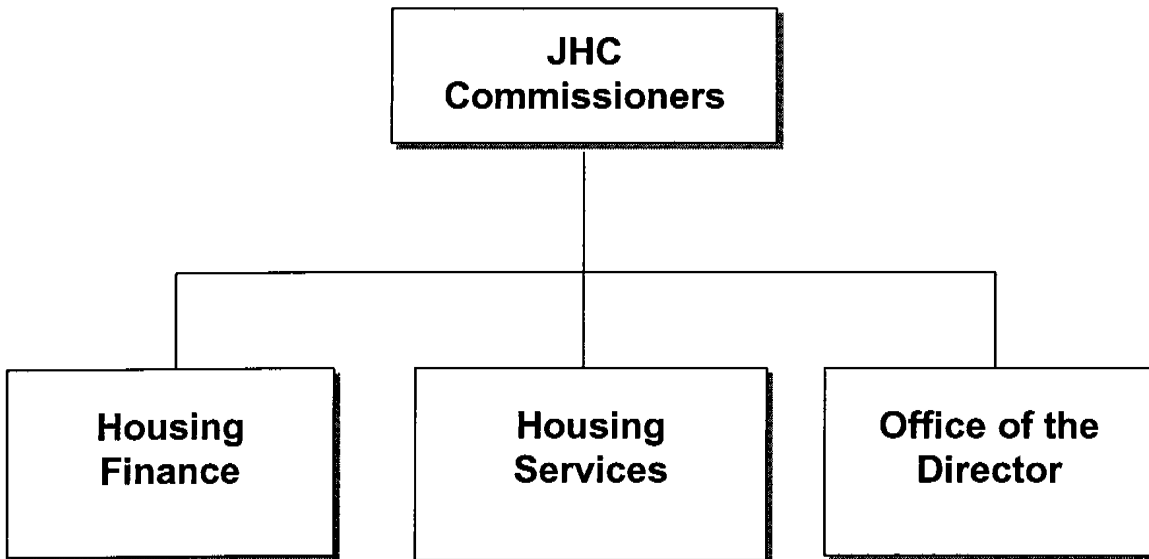
## JACKSONVILLE HOUSING COMMISSION

### 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 2003-2004

Objectives	% Achieved
• Decrease by 5% the UTIP (Utility Tap In Program) process cycle time (from approval of application to completion of UTIP).	101%
• Provide homeownership assistance for 158 households throughout Duval County and Historic Springfield.	110%

# CITY OF JACKSONVILLE, FLORIDA

## JACKSONVILLE HOUSING COMMISSION

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Increase by 5% (from 68 to 72 units) the number of UTIP connections made.	139%
• Increase from 91% to 93% the number of homes closed within 90 days of pre-qualification and within 180 days for homes requiring acquisition and rehabilitation.	103%
• Increase from 70% to 75% the number of affordable housing rehabilitation projects completed within 12 months of receiving an application.	107%
• Produce 75 infill housing units by the Jacksonville Housing Commission and non-profits providers.	119%



# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HOUSING COMMISSION**

### **BUSINESS PLAN OBJECTIVES FOR FY 2005-2006**

#### **Increase affordable housing opportunities**

- Increase from 92% to 94% the number of homes closed within 90 days of receiving an approved and funded application and within 180 days for homes requiring acquisition and rehabilitation.
- Increase from 75% to 85% the number of affordable housing rehabilitation projects completed within 12 months of receiving an approved and funded application.
- In conjunction with non-profit providers, produce 80 infill housing units.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Jacksonville Housing Commission
<b>DIVISION:</b>	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:**

In the early months of FY 2004-2005, the Jacksonville Housing Commission was focused on merging the various legacy systems 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 that were combined to create the Jacksonville Housing Commission. In recent months, the emphasis has been on:

- the production of more accurate and timely financial reports
- improved allocation of administrative costs across all programs
- the creation of policies for bond funding of multi-family housing projects

Goals for the upcoming year include:

- increasing home ownership for working families
- building up the Jacksonville Housing Commission's reserves
- renegotiating the housing finance professional services contracts which expire in the upcoming year
- upgrading computer equipment, skills of staff and record management systems to deliver services more efficiently and effectively

The increases and decreases between categories of expense, as well as the overall change in expenses is due to a shift in the method by which overhead costs are allocated amongst the grant funds administered by the Housing Commission.

RESOURCES - HCHF	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		6 / 2,080	0 / 2080
Personnel Expense	\$	\$ 56,660	\$ 34,931
Operating Expense		581,099	269,684
Capital Outlay		42,466	1
Other Uses			407,112
<b>TOTAL</b>	\$ 0	\$ 680,225	\$ 711,728
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.82	\$ 0.85

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Jacksonville Housing Commission
<b>DIVISION:</b>	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:**

In the early months of FY 2004-2005, the Jacksonville Housing Commission was focused on merging the various legacy systems 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 that were combined to create the Jacksonville Housing Commission. In recent months, the emphasis has been on:

- the creation of a standard grant review matrix and procedures for awarding program dollars
- enhanced emphasis on housing production, increasing home ownership, assisting neighborhoods and developing public private partnerships

Goals for the upcoming year include:

- increasing home ownership for working families
- creating a pipeline of home buyers
- getting more private investment in affordable housing efforts
- building capacity of non-profits

The increases and decreases between categories of expense, as well as the overall change in expenses is due to a shift in the method by which overhead costs are allocated amongst the grant funds administered by the Housing Commission.

<b>RESOURCES - HCHS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	22 / 2,080	22 / 2,080	0 / 0
Personnel Expense	\$ 848,513	\$ 990,913	\$ 5
Operating Expense	2,482,848	4,596,774	5,795,490
Capital Outlay	140,193	1,000	10,000
Other Uses	3,816,813	3,870,475	2,099,663
<b>TOTAL</b>	\$ 7,288,367	\$ 9,459,162	\$ 7,905,158
<b>COST PER CAPITA</b>	\$ 9.00	\$ 11.45	\$ 9.41

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Jacksonville Housing Commission
<b>DIVISION:</b>	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:**

In the early months of FY 2004-2005, the Jacksonville Housing Commission was focused on merging the various legacy systems 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 that were combined to create the Jacksonville Housing Commission. In recent months, the emphasis has been on:

- the production of more accurate and timely financial reports
- improved allocation of administrative costs across all programs

Goals for the upcoming year include:

- getting more private investment in affordable housing efforts
- building capacity of non-profits
- building up the Jacksonville Housing Commission's reserves
- upgrading computer equipment, skills of staff and record management systems to deliver services more efficiently and effectively

The increases and decreases between categories of expense, as well as the overall change in expenses is due to a shift in the method by which overhead costs are allocated amongst the grant funds administered by the Housing Commission.

RESOURCES - HCOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		1 / 0	29 / 2080
Personnel Expense	\$ 89,457	\$ 119,550	\$ 1,535,501
Operating Expense	30,990	285,271	564,162
Capital Outlay		7,638	1
Other Uses			(2,089,866)
<b>TOTAL</b>	<b>\$ 120,447</b>	<b>\$ 412,459</b>	<b>\$ 9,798</b>
<b>COST PER CAPITA</b>	<b>\$ 0.15</b>	<b>\$ 0.50</b>	<b>\$ 0.01</b>

**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

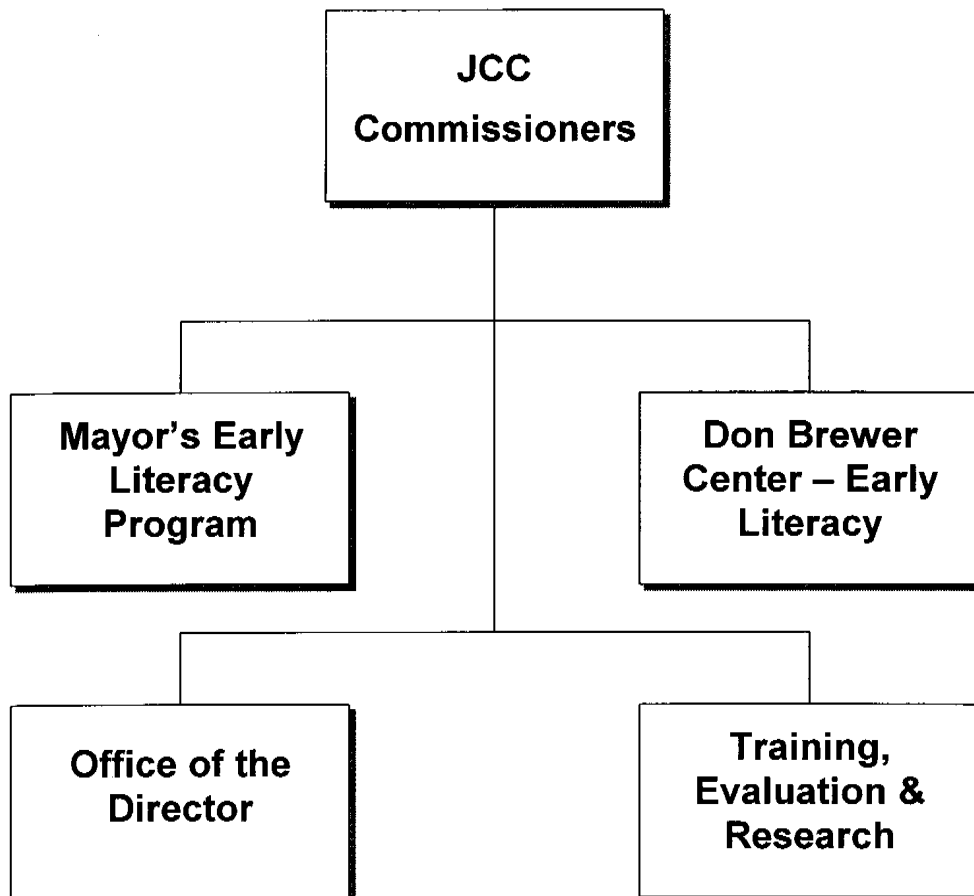
## JACKSONVILLE CHILDREN'S COMMISSION

### DEPARTMENT VISION:

Jacksonville will be one of America's top 10 cities for children to reach their highest potential.

### DEPARTMENT MISSION:

To support families in their efforts to maximize their children's potential to be healthy, safe, educated and contributing members of the community.



# CITY OF JACKSONVILLE, FLORIDA

## JACKSONVILLE CHILDREN'S COMMISSION

### BUSINESS PLAN RESULTS FOR FY 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• Train at least 1000 child care workers to positively impact their skills for assisting children to be school ready.	100%
• Increase from 4,800 to 4,900 the number of elementary, middle and high school youth attending after school programs.	100%
• Improve children's literacy skills by training 70 classroom teachers using the Early Literacy and Learning Model.	100%

# CITY OF JACKSONVILLE, FLORIDA

## JACKSONVILLE CHILDREN'S COMMISSION

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Train at least 1,050 child care workers to positively impact their skills for assisting children to be school ready.	100%
• Improve children's literacy skills by training 80 classroom teachers using the Early Literacy and Learning Model.	100%
• Increase from 4,900 to 6,400 the number of elementary, middle and high school youth attending after school programs.	100%



# CITY OF JACKSONVILLE, FLORIDA

## JACKSONVILLE CHILDREN'S COMMISSION

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Increase intervention efforts focused on increasing youth literacy**

- Improve children's literacy skills by training an average of 200 Duval County classroom teachers quarterly.
- Train at least 1,600 child care workers to positively impact their skills for assisting children to be school ready.
- Increase from 6,400 to 6,500 the average number of elementary, middle & high school youth attending after school programs per quarter.
- Implement the Peer Teams Model in five additional early learning centers to transform them into quality early education environments.
- Conduct a neighborhood literacy demonstration project where 80% of the children will increase their vocabulary, phonological awareness and comprehension for school readiness.

#### **Improve support for families and children**

- Provide educational trainings/workshops to 4,250 parent/guardians receiving Early Learning Services.
- Provide child development and other services to 98 children and their families.
- Provide early learning services to 8,500 eligible families.
- Assess 4,000 pre-school age children to identify their specific levels of school readiness.
- Increase the knowledge of early learning and youth development professionals by training at least 2,000 people either through facilitation or e-learning.

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Jacksonville Children's Commission

**DIVISION:** Don Brewer Center

**FUNCTION:**

The Don Brewer Center serves as a state-of-the-art, research-based early learning facility for the City of Jacksonville and currently serves 98 children ranging from infants to four-year olds in seven classrooms.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is primarily due to the fact that the budget for FY 2004/2005 was based on costs for three-fourths of the year, with an anticipated opening date of January 2005

Operating Expense: The increase is primarily due to the fact that the budget for FY 2004/2005 was based on costs for three-fourths of the year, with an anticipated opening date of January 2005.

RESOURCES - JCBC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		20 / 0	20 / 0
Personnel Expense	\$	\$ 550,535	\$ 806,336
Operating Expense		138,208	488,407
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 688,743</b>	<b>\$ 1,294,743</b>
<b>COST PER CAPITA</b>	<b>\$ 0.00</b>	<b>\$ 0.83</b>	<b>\$ 1.54</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Jacksonville Children's Commission
<b>DIVISION:</b>	Early Literacy

**FUNCTION:**

The Mayor's Early Literacy Initiative is a program designed to prepare four-year olds for kindergarten through the Mayor's Book Club and other activities.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The decrease is primarily due to the transferring of funds to Operating Expense to fund the contracts cost for the Literacy Program.

Operating Expense: The increase is primarily due to the increase in the contracts cost for the Literacy Program.

Other Uses: The increase is primarily due to the increase in Aids to Private Organizations for children's programs.

RESOURCES - JCEL	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		10 / 0	10 / 2,080
Personnel Expense	\$	\$ 825,862	\$ 446,523
Operating Expense		386,027	896,922
Capital Outlay			
Other Uses		376,629	2,530,163
<b>TOTAL</b>	\$ 0	\$ 1,588,518	\$ 3,873,608
<b>COST PER CAPITA</b>	\$ 0.00	\$ 1.92	\$ 4.61

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Jacksonville Children's Commission
<b>DIVISION:</b>	Office of Director

**FUNCTION:**

The Office of the Director is responsible for overseeing the general operations of the organization, distributing funds to outside agencies and monitoring the programs by these agencies.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

**Personnel Expense:** The decrease is primarily due to the transferring of funds to Other Uses (Aids to Private Organizations) for children's programs.

**Operating Expense:** The increase is primarily due to the increase in Professional Services for contracts cost for children's programs.

**Capital Outlay:** The decrease is primarily due to the reduction in the purchases of office equipment

**Other Uses:** The increase is primarily due to the increase in Aids to Private Organizations for children's programs.

RESOURCES - JCOD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	27 / 6,240	38 / 8,160	39 / 1,920
Personnel Expense	\$ 1,415,656	\$ 1,766,425	\$ 1,066,094
Operating Expense	584,739	643,714	1,136,758
Capital Outlay	72,903	84,373	9,200
Other Uses	8,676,266	8,067,175	12,875,059
<b>TOTAL</b>	<b>\$ 10,749,564</b>	<b>\$ 10,561,687</b>	<b>\$ 15,087,111</b>
<b>COST PER CAPITA</b>	<b>\$ 13.28</b>	<b>\$ 12.78</b>	<b>\$ 17.95</b>

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Jacksonville Children's Commission

**DIVISION:** Training, Evaluation and Research

**FUNCTION:**

The Training, Evaluation and Research area is responsible for providing workshops that strengthen community-based organizations through training and technical assistance that promote positive infant, child and youth development.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is primarily due to the addition of one position to manage the Training, Evaluation and Research Program.

Operating Expense: The decrease is primarily due to the decrease in the contract costs for Training Program.

Capital Outlay: The increase is due to the purchase of office equipment for the Training Program.

RESOURCES - JCTR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			1 / 0
Personnel Expense	\$ 27,580	\$ 28,743	\$ 38,719
Operating Expense	40,017	71,257	58,217
Capital Outlay			10,650
Other Uses			
<b>TOTAL</b>	<b>\$ 67,597</b>	<b>\$ 100,000</b>	<b>\$ 107,586</b>
<b>COST PER CAPITA</b>	<b>\$ 0.08</b>	<b>\$ 0.12</b>	<b>\$ 0.13</b>

# CITY OF JACKSONVILLE, FLORIDA

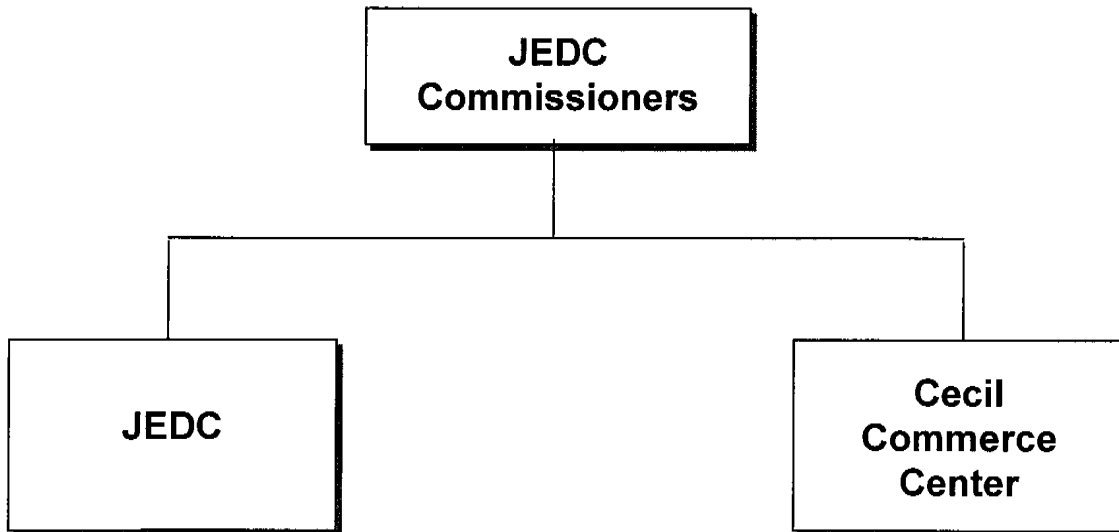
## JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

### 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 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 RESULTS FOR FY 2004-2005

Objectives	% Achieved
• 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%.	100%
• Fifty percent (50%) of all job related projects approved by JEDC must pay higher than average wages for the area in which they are located.	127%
• 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.	999%
• 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.	100%
• 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. 100%	33.3%
• 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.	100%
• 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.	101%
• 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.	100%



# CITY OF JACKSONVILLE, FLORIDA

## JACKSONVILLE ECONOMIC DEVELOPMENT COMMISSION

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Recruit and expand higher-wage job opportunities.**

- Through the use of sound economic development practices, 15% of the jobs generated using incentives will be high quality Targeted Industry (TI) jobs that will raise personal income levels.
- Implement economic development policies that promote higher wages throughout Duval County resulting in an annual wage growth that increases the gap above a peer group of communities from 13.3% to 13.6%.
- Fifty percent of all job related projects must pay higher than average wages for the area in which they are located.

#### **Promote and encourage private capital investment**

- Encourage economic development policies that result in a 1% real increase in the annual rate of change of the assessed value of all real and personal property in Duval County.

#### **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 policies that encourage the creation of critical mass of residents in Downtown Jacksonville, resulting in an annual increase of downtown residents from 9,557 to 9,796.

#### **Promote and leverage investment in economically distressed areas**

- Implement economic development policies that will increase per capita income in 25% or 10 of the 38 census tracts in Duval County that have economically distressed conditions.
- Implement economic development policies that encourage new businesses to move into economically distressed areas creating an annual employment growth increase from 388,602 jobs in 2005 to 395,852 in 2006.
- Assist 25 businesses locating or expanding the Enterprise Zone to obtain Enterprise Zone Tax Credits.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Jacksonville Economic Development Commission
<b>DIVISION:</b>	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 FY2004-2005 budget authorized \$900,000 in expenditures for Program Management Services, Division of Forestry Management Program, and Maintenance and Repairs to facilities at Cecil Commerce Center under a facilities services contract. Lease and timber harvest revenues were received in FY2004-2005, augmenting the funds already in the Trust Fund. The actual revenue received for FY2004-2005 was \$792,000.

As compared to the FY2004-2005 budget, the FY2005-2006 budget reflects a \$370,000 decrease. This is due to the placement by the City Council of \$290,000 in a reserve account. This \$290,000 was restored to the Cecil Field Trust Fund budget in November of 2005.

<b>RESOURCES - JECF</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	649,457	900,000	530,000
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 649,457	\$ 900,000	\$ 530,000
<b>COST PER CAPITA</b>	\$ 0.80	\$ 1.09	\$ 0.63

# CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Jacksonville Economic Development Commission

**DIVISION:** Jacksonville Economic Development Commission

**FUNCTION:**

To develop and execute policies that result in sustainable job growth, rising personal incomes and a broader tax base throughout the Northeast Florida region.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The JEDC will continue its efforts to enhance economic prosperity in Jacksonville by targeting growth in our community. The JEDC looks to bring growth to certain targeted locations and to attract quality employment opportunities. By targeting selected industries, the JEDC attempts to diversify and strengthen our local economy. As compared to the FY2004-2005 budget, the FY2005-2006 budget reflects a decrease of approximately \$4.0 million. This is due to the placement by the City Council of \$2.9 million in a reserve account as well as a \$1.1 million reduction in JEDC's budget related to a reorganization within JEDC which resulted in reducing staff from 40 positions to 32 positions along with associated reductions in operating expenses. In November of 2005, the City Council restored \$2.8 million of the \$2.9 million in the reserve account to JEDC's budget at JEDC's request.

Among a host of JEDC economic development activities accomplished in 2004-2005 highlights include:

- Assisting with projects that created over \$369 million in private capital investment, over 5,650 new jobs and had an average wage of \$34,477.
- JEDC Sports division had an economic impact of JEDC produced or assisted events of over \$100 million.
- The Film & Television department helped assist a major movie production film throughout Jacksonville with a \$3.2 million direct impact on area, utilizing 218 local technicians.
- Implemented a new customer relationship and database management system called Center IC to better serve the small business customers.

Highlights of JEDC's 2005-2006 business plan include the following significant activities:

- Increase the population and employment in the downtown urban core area.
- Promote projects that help revitalize and enhance economically distressed areas to stimulate economic development and job growth.
- Implement economic development policy to increase employment throughout Duval County.
- Encourage a growing tax base by assisting qualified companies that will have high levels of private capital investment in Duval County.
- Increase the growth and expansion of small business and higher wage job opportunities for a better quality of life for Duval County residents.

RESOURCES - JEJE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	41 / 8,320	40 / 8,320	32 / 4,160
Personnel Expense	\$ 2,975,922	\$ 2,793,802	\$ 1,079,092
Operating Expense	5,597,559	4,348,109	4,780,467
Capital Outlay	445,345	4	2
Other Uses	2,416,935	4,707,051	1,928,252
<b>TOTAL</b>	<b>\$ 11,435,761</b>	<b>\$ 11,848,966</b>	<b>\$ 7,787,813</b>
<b>COST PER CAPITA</b>	<b>\$ 14.13</b>	<b>\$ 14.34</b>	<b>\$ 9.27</b>

## 2005-2006 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 2003- 2004

<b>Objective</b>	<b>% Achieved</b>
• 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 RESULTS FOR FY 2004- 2005

<b>Objective</b>	<b>% Achieved</b>
• Complete 68% - employment discrimination investigations within 180 days.	53%
• Reduce average number of days open for housing discrimination complaints to 210.	100%
• Increase the number of citizens participating in dialogue sessions on race relations from 350 to 400.	100%
• Internally resolve 58% of all Equal Opportunity/Equal Access complaints.	100%

# **CITY OF JACKSONVILLE, FLORIDA**

## **JACKSONVILLE HUMAN RIGHTS COMMISSION**

### **BUSINESS PLAN OBJECTIVES FOR FY 2005- 2006**

#### **Proactively address employment and housing discrimination complaints**

- Reduce average number of days open for housing discrimination complaints to 210.
- Complete 68% of employment discrimination investigations within 180 days.

#### **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 400 to 425.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Jacksonville Human Rights Commission
<b>DIVISION:</b>	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. Efforts to increase participation in dialogue sessions on race and ethnic relations continues to be a challenge, however, the Commission is working on a coalition building plan that should help to address this issue.

Obtained City Council approval of a new Public Accommodations Ordinance (Chapter 406).

Closed over 25% of the employment discrimination charges filed through the Commission's voluntary mediation.

Conducted seven EEO On-Site EO/EA Compliance Assessments of city departments/agencies.

Continue providing training on equal employment and diversity of all levels of employees within city government.

Submitted an updated Equal Employment Opportunity Plan to the U.S. Department of Justice's Office of Civil Rights as required to maintain the city's federal grants.

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

<b>RESOURCES - JHRC</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	21 / 0	22 / 0	21 / 0
Personnel Expense	\$ 782,713	\$ 925,205	\$ 925,266
Operating Expense	150,280	251,485	206,339
Capital Outlay		2	2
Other Uses			
<b>TOTAL</b>	<b>\$ 932,993</b>	<b>\$ 1,176,692</b>	<b>\$ 1,131,607</b>
<b>COST PER CAPITA</b>	<b>\$ 1.15</b>	<b>\$ 1.42</b>	<b>\$ 1.35</b>



**CITY OF JACKSONVILLE, FLORIDA**



# 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

<b>DEPARTMENT:</b>	Office of the Mayor
<b>DIVISION:</b>	Administration

**FUNCTION:**

The Mayor is the government's full-time Chief Executive. The Office of the Mayor oversees all departments and divisions of the Executive Branch, interacts with the City Council to ensure the enforcement of all ordinances and laws and recommends the annual budget for City Council review and adoption.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

**Personnel Expense:** The decrease is due to the elimination of one position and a reduction in part time salaries.

**Operating Expense:** The decrease consists for reductions in internal service allocations as well as cuts in travel, repairs and maintenance and promotional activities

<b>RESOURCES - MAAD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	18 / 200	22 / 200	21 / 2,400
Personnel Expense	\$ 1,830,460	\$ 1,909,779	\$ 1,867,092
Operating Expense	907,520	606,957	433,444
Capital Outlay	11,462	1	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 2,749,442</b>	<b>\$ 2,516,737</b>	<b>\$ 2,300,537</b>
<b>COST PER CAPITA</b>	<b>\$ 3.40</b>	<b>\$ 3.05</b>	<b>\$ 2.74</b>

### 2005-2006 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 holds a conference once a year.

### **Hispanic American Advisory Board**

The Hispanic American Advisory Board acts as a liaison between the Hispanic community and City government to provide a forum for recognizing the concerns and desires of Hispanic citizens.

### **Civil Service Board**

The Civil Service Board performs as an Appeals Board for city employees who have disciplinary actions proposed against them. They hear appeals of Civil Service employees and also of prospective employees when the head of personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. Other employee grievances are reviewed by the Civil Service Board that could not be satisfied at the department level. Another important function of the board is their authority to approve applications for connection of broken service.

**Mayor's  
Advisory  
Board**

**Mayor's Asian  
Commission**

**Construction  
Trade  
Qualifying  
Board**

**Mayor's  
Commission  
On Status of  
Women**

**Hispanic  
American  
Advisory Board**

**Civil  
Service  
Board**

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	Mayor's Advisory Board

**FUNCTION:**

The Mayor's Advisory Board encourages and promotes volunteerism. The Board coordinates City employee volunteer projects that support City initiatives in our community, as well as providing team building skills and leadership opportunities for our employees.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

City of Jacksonville employees participated in the following JaxCares sponsored projects: JaxCares About Early Literacy, Paint the Town, JaxPride Week, World of Nations, and the Day of JaxCaring projects.

In addition to the sponsored projects, JaxCares supports a variety of other efforts. During the Christmas holiday, employees adopted 350 children through the Salvation Army, 120 seniors from Eartha White and Cathedral Towers as part of our JaxCares Adopt an Angel Program.

The JaxCares committee also championed two new projects. The "JaxCares about Community and Senior Centers" where volunteers painted, pressure washed and landscaped the Beverly Hills Community Center, Mitchell Community Center and Moncrief Senior Center. The second project provided JaxCares volunteers to assist in Super Bowl XXXIX pre-game preparations. Other employee-supported projects included walks to raise money for local charities and the annual JaxCares School Supplies Drive. JaxCares also assisted with volunteer recruitment and registration at the annual Sportsability Conference, and Fun in the Sun Day, in support of the Disabled Service Division.

RESOURCES - MBAB	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 750	0 / 750	0 / 750
Personnel Expense	\$ 107	\$ 124	\$
Operating Expense	2,701	5,822	5,738
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 2,808	\$ 5,946	\$ 5,738
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.01	\$ 0.01

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	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:**

A community education, networking and participation in functions within the community is in effect and is successfully implemented. One of the programs implemented is the celebration of the "Asian Pacific American Heritage Month" which is held in May of each year.

RESOURCES - MBAC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours		0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense		9,601	9,500
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 9,601	\$ 9,500
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.01	\$ 0.01

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT :** Advisory and Regulatory Board

**DIVISION:** Civil Service Board

**FUNCTION:**

The Civil Service Board hears appeals of permanent Civil Service employees who choose to appeal a proposed disciplinary action. They also hear grievances of Civil Service employees and prospective employees when the Head of Personnel cannot satisfactorily resolve their grievances insofar as promotion and hiring are concerned. The Board hears other types of permanent Civil Service employee grievances when they cannot be resolved at the department level through the four-step procedure.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Last fiscal year the Florida State Legislature approved a bill which increased the number of members appointed to serve on the Civil Service Board from seven to nine. The passage of this bill has greatly improved the efficiency of the Board by eliminating quorum problems.

<b>RESOURCES -MBCS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	2 / 0	2 / 0	2 / 0
Personnel Expense	\$ 117,607	\$ 116,526	\$ 121,846
Operating Expense	58,160	61,672	51,428
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 175,767</b>	<b>\$ 178,198</b>	<b>\$ 173,274</b>
<b>COST PER CAPITA</b>	<b>\$ 0.22</b>	<b>\$ 0.22</b>	<b>\$ 0.21</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	Mayor's Commission on the Status of Women

**FUNCTION:**

The commission is made up of 25 professional women who serve in various occupations within the City of Jacksonville. It serves as a voice for women throughout the city who are working to develop, conduct and promote research and training. It also provides support and technical assistance to women as well as information on legislation and issues that affect the lives of women and their families.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

1. Hosted the 2004-05 Women's History month breakfast. Four local women were honored for their outstanding achievements. About 420 people attend the event.
2. Co-hosted the annual Equal Pay luncheon

<b>RESOURCES - MBSW</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	12,065	17,969	18,089
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 12,065	\$ 17,969	\$ 18,089
<b>PER CAPITA COST</b>	\$ 0.01	\$ 0.02	\$ 0.02



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	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 2004 the City Council added three Apartment Industry positions to the Board.

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 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	3 / 0	3 / 0	3 / 0
Personnel Expense	\$ 124,559	\$ 132,654	\$ 133,006
Operating Expense	39,058	66,784	48,233
Capital Outlay		1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 163,617</b>	<b>\$ 199,439</b>	<b>\$ 181,240</b>
<b>COST PER CAPITA</b>	<b>\$ 0.20</b>	<b>\$ 0.24</b>	<b>\$ 0.22</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Advisory and Regulatory Board
<b>DIVISION:</b>	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 Annual Hispanic American Heritage Luncheon
3. Hosted the Annual Health Fair

<b>RESOURCES -MBHC</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	12,775	13,369	13,397
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 12,775	\$ 13,369	\$ 13,397
<b>COST PER CAPITA</b>	\$ 0.02	\$ 0.02	\$ 0.02

**CITY OF JACKSONVILLE, FLORIDA**



# **CITY OF JACKSONVILLE, FLORIDA**

<b>MEDICAL EXAMINER</b>
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**DEPARTMENT VISION:**

To provide the level of quality consistent with forensic standards while achieving an optimum level of service to the community.

**DEPARTMENT MISSION:**

Serving our community, utilizing best practices to provide quality medical examination services, while preserving the dignity of the deceased in compliance with mandates set forth in Florida Statute 406.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Medical Examiner
<b>DIVISION:</b>	Medical Examiner

**FUNCTION:**

To provide top quality, highly professional forensic services to the citizens of our community. Services include autopsies, toxicological examinations, histopathological preparations of tissues, autopsy reports, scene investigations, expert witness testimony, conducting symposiums, storage of bodies until proper disposition is made, assisting law enforcement agencies and teaching and training for medical residents and the private medical sector.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Medical Examiner's Office increased staffing in the Investigative unit by upgrading current employees and an added position. Building security was enhanced by replacing a code entry gate and an additional security camera was installed in the lobby area; a total of four security cameras now monitor the facility. 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.

Capital Outlay: One time equipment funding budgeted in FY 2004-05.

RESOURCES - MEME	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	24 / 6,240	26 / 6,240	26 / 6,240
Personnel Expense	\$ 1,370,189	\$ 1,688,889	\$ 1,700,762
Operating Expense	419,819	485,720	463,447
Capital Outlay		63,139	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,790,008</b>	<b>\$ 2,237,748</b>	<b>\$ 2,164,210</b>
<b>COST PER CAPITA</b>	<b>\$ 2.21</b>	<b>\$ 2.71</b>	<b>\$ 2.57</b>

**CITY OF JACKSONVILLE, FLORIDA**

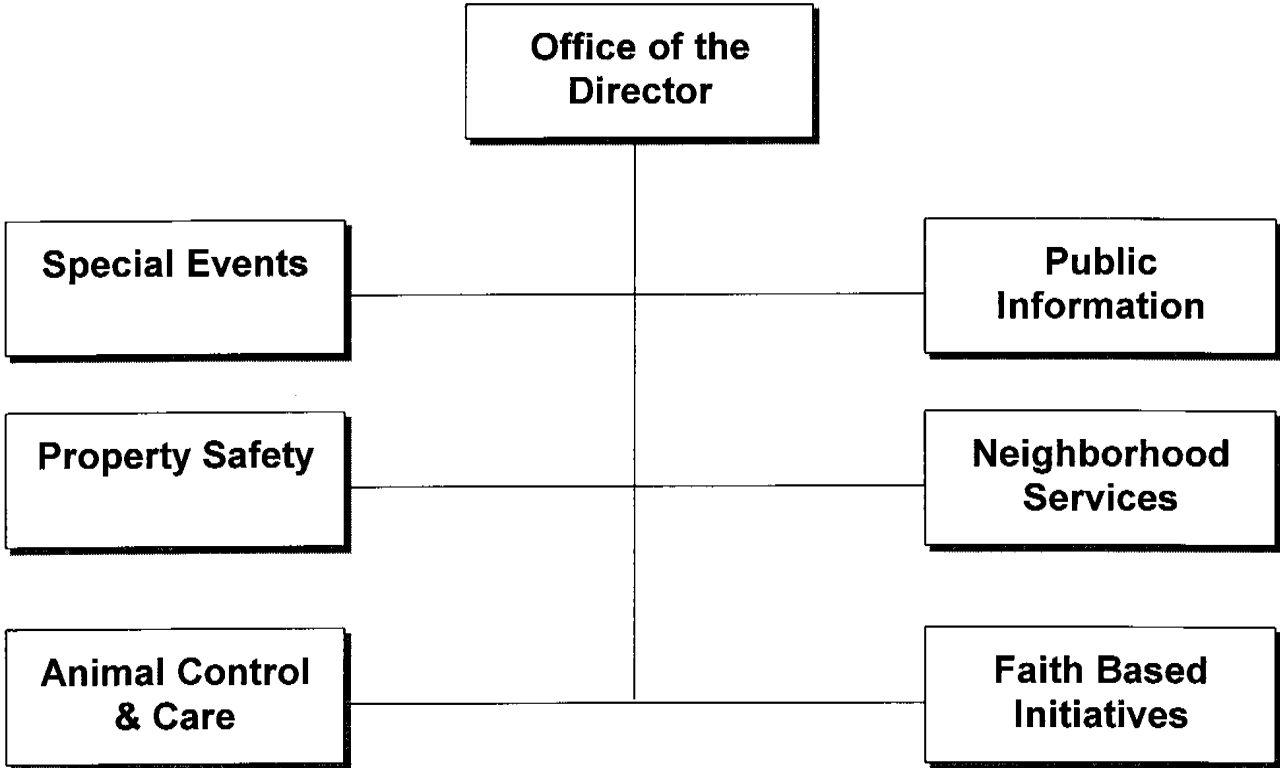
**DEPARTMENT OF NEIGHBORHOODS**

**DEPARTMENT VISION:**

The Neighborhoods Department is committed to improving the quality of life in each of Jacksonville's neighborhoods.

**DEPARTMENT MISSION:**

Through coordinated outreach efforts, the department opens lines of communication between government and Jacksonville's many diverse neighborhoods. Our staff members assist neighborhoods in reaching common goals and identifying and meeting individual needs through empowerment training, legislation, enforcement, direct services, information and two-way communications and through citywide activities which bring our citizens together.



# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT 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 <sup>st</sup> inspection less than 5 days, 88% of the time (NBPS)	106%
• Nuisance lots: 2 <sup>nd</sup> 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%

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF NEIGHBORHOODS

### BUSINESS PLAN RESULTS FOR FY 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• 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 RESULTS FOR FY 2004-2005

Objectives	% Achieved
• Comply 1,400 minimum housing cases through Code Enforcement efforts --warning citation, paying citation, or MCEB. (NBPS)	211%
• Nuisance lots from scheduled to actual inspection: 1 <sup>st</sup> inspection – less than 5 days 88% of the time; 2 <sup>nd</sup> inspection – less than 5 days, 60% of the time. (NBPS)	101%
• Comply 270 structures citywide through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)	384%
• Comply 80 structures through owner demolition, owner rehab, or city contractor demolition within the “old city” limits. (NBPS)	186%
• Reduce the number of unsafe structures in Springfield by 20 through owner demolition, owner rehabilitation or city contractor demolition. (NBPS)	250%
• Increase at least 72% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection. (NBPS)	113%
• Place 4,200 animals. (NBAC)	101%
• Provide in-house veterinary staff exams to 96% of newly impounded animals (NBAC).	102%
• Respond to citizen service requests relating to animal cruelty or abuse within 24 hours, 88% of the time. (NBAC)	113%
• Increase the percentage of Consumer Affairs complaints resolved within 30 days to 94%. (NBCA)	106%
• 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)	85%
• Improve services and communication to residents by increasing the number of supported neighborhood organizations from 413 to 432 by 9/30/05. (NBNS)	52%
• Comply 5,000 abandoned or junk vehicles. (NBPS)	111%
• Produce 75 electronic media products. (NBPI)	200%
• Maintain a 4.5 customer satisfaction rating for e-media. (NBPI)	88%
• Publish six bi-monthly issues of Neighborhoods magazine. (NBPI)	117%
• Increase distribution of Neighborhoods magazine to 75,000. (NBPI)	298%
• Maintain a customer satisfaction of 4.75 for Neighborhoods Magazine. (NBPI)	100%
• Maintain an average speed of answer of 40 seconds in City Link’s Call Center (NBPI)	138%
• Maintain coverage of city departments/divisions in Consolidator at 100% annually while maintaining satisfaction rating of 4.5. (NBPI)	69%

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF NEIGHBORHOODS

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### Public Safety

- Ensure the compliance of 1,600 minimum housing cases through Code Enforcement efforts (warning citation, paying citation or MCEB action). (NBPS)
- Increase by 2% the average Property Safety first inspection time from 70% in 5 days to 72% in 5 days. (NBPS)
- Ensure the compliance of 270 structures citywide through owner demolition, owner rehabilitation, or city contractor demolition. (NBPS)
- Increase to at least 74% the percentage of site clearances meeting 31-day cycle time from initial inspection to approval inspection. (NBPS)

#### Quality of Life

- Place 4,250 animals through the return to rightful owner, adoption to suitable homes, return of wildlife to its natural habitat, and transfer to other animal rescue agencies. (NBAC)
- Provide in-house veterinary staff exams to 97% of newly impounded animals within two working days. (NBAC)
- Respond to citizen service requests relating to animal cruelty or abuse within 24 hours, 89% of the time. (NBAC)
- Increase the percentage of Consumer Affairs complaints resolved within 30 days to 95% (NBCA)
- Improve services and communication to residents by increasing the number of citizens trained in leadership skills citywide from 600 to 650. (NBNS)
- Improve services and communication to residents by increasing the number of supported neighborhood organizations from 438 to 460. (NBNS)
- Through enforcement efforts ensure compliance of 4,000 abandoned or junk vehicles for licensing and operational standards. (NBPS)
- Produce 85 electronic media products promoting city services, programs and events. (NBPI)
- Publish 6 Neighborhoods Magazines & 2 special issues, 6 Consolidators & other products promoting city services, programs, initiatives & events. (NBPI)

#### Streamline government

- Maintain an average speed of answer of 40 seconds in City Link's Call Center. (NBPI)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Animal Care and Control

**FUNCTION:**

Animal Care and Control is responsible for the enforcement of City Ordinances under Chapter 462, and State Statutes that relate to domestic and companion animals. The Division apprehends lost and stray animals, assists citizens with animal-related problems as well as providing educational information about animals, and animal care and safety to citizens and pet owners. The Division provides shelter for lost and unwanted animals, and places adoptable animals into new homes. The Division provides licensing services and oversees a spay/neuter Program.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

1. Over 18,500 animals have been taken in at the Animal Care & Control facility over the past 12 month period.
2. Over 2,900 animals were adopted and another 55 animals were transferred to another animal welfare organization for disposition.
3. Animal Control Officers responded to over 32,000 requests for service.
4. In October of 2005, the Jacksonville Humane Society has made the decision that their organization will become a no-kill organization. As such, the 16,000 animals that are admitted to the Humane Society each year may become an added burden on Animal Care and Control.
5. Animal Care and Control will assume license management services from PetData.

Personnel Expense: Added 7 new positions for the management of the license program and the handling of the additional animals from the Humane Society. Also, converted 1 part-time position to Civil Service.

Other: The grant to the Humane Society was decreased to offset the increase in personnel expense.

<b>RESOURCES - NBAC</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	52 / 2,080	56 / 2,080	64 / 0
Personnel Expense	\$ 1,702,579	\$ 2,007,618	\$ 2,324,982
Operating Expense	1,100,539	1,303,670	1,354,267
Capital Outlay		1	17,501
Other Uses	425,000	425,000	150,000
<b>TOTAL</b>	<b>\$ 3,228,118</b>	<b>\$ 3,736,289</b>	<b>\$ 3,846,750</b>
<b>PER CAPITA COST</b>	<b>\$ 3.99</b>	<b>\$ 4.52</b>	<b>\$ 4.58</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Consumer Affairs

**FUNCTION:**

The Consumer Affairs Division investigates consumer complaints of unfair and deceptive practices, landlord/tenant violations, violations of ordinance codes, and allegations of illegal or unfair business practices. The Division also serves as the enforcing authority of Chapters 250, 696, and portions of 804 of the Jacksonville Municipal Ordinance Code as well as various state and federal statutes.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

During the 2004-2005 fiscal year, the division reached and continues to strive to reach the Tier 4 objectives set forth in the Business Plan by resolving consumer complaints within 30 days or less and by increasing the number of complaints resolved within 30 days by 25 each year. This past year, the division received an increase in enforcement powers under Chapter 250 of the ordinance code. This increase in powers enable the division to confiscate \$10,000+ worth of unlicensed merchandise from the streets of Duval County during Superbowl. The division continues to utilize this new power to remove unlicensed vendors and goods from the street of Duval County. The division also formed partnership alliances with Mayport Naval Base and Naval Air Station Jacksonville, as well as with Kings Bay Submarine Base in Georgia for purposes of hosting educational forums. The division hosted several informational tables during Consumer Protection Week in February 2005 as well as co-hosted a statewide consumer protection meeting in October 2004.

Personnel Expense: Six positions were eliminated in the Consumer Affairs Division  
 Operating Expense: Decreased expense by approximately 50%.

RESOURCES - NBCA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	11 / 0	10 / 0	4 / 0
Personnel Expense	\$ 458,398	\$ 480,504	\$ 77,772
Operating Expense	60,008	82,534	42,650
Capital Outlay		1	1
Other Uses	18,750	15,000	7,500
<b>TOTAL</b>	<b>\$ 537,156</b>	<b>\$ 578,039</b>	<b>\$ 127,923</b>
<b>COST PER CAPITA</b>	<b>\$ 0.66</b>	<b>\$ 0.70</b>	<b>\$ 0.15</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Neighborhood Services

**FUNCTION:**

The Neighborhood Services Division serves as a liaison between the citizens of Jacksonville and City government. Its main mission is to assist citizens in organizing their neighborhoods in order to empower them to make positive changes and improve their quality of life. It provides training for citizens, supports the six Citizens Planning Advisory Committees and oversees several grant programs, including the Mayor's Neighborhood Matching Grants. In the first six months of FY 2004-05, the division had increased its number of supported neighborhood organizations to 438, which is six more than its business plan goal.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

This fiscal year, the division will produce the 10<sup>th</sup> annual Mayor's Neighborhood Summit, which is expected to attract more than 900 people. The division also is coordinating all of the approximately 40 workshops for the Florida Neighborhoods Conference to be held in Lakeland early in the 2005-2006 FY. Last September, the division produced the state conference, which had an estimated total attendance of 1,300. Division accomplishments during the past year include: training 27 citizens through the Neighborhood Leadership Training Institute for a nine-year total of 370; training more than 200 people in matching grant workshops; training about 30 people in the division's annual Citizens Planning Advisory Committee training; and administering \$224,000 in Mayor's Neighborhood Matching Grants, \$51,000 in Intensive Care Neighborhood Grants and \$236,000 in Public Service Grants.

RESOURCES - NBNS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	12 / 0	12 / 0	13 / 0
Personnel Expense	\$ 558,260	\$ 635,620	\$ 633,688
Operating Expense	174,924	209,261	158,273
Capital Outlay			
Other Uses	438,803	546,000	612,948
<b>TOTAL</b>	<b>\$ 1,171,987</b>	<b>\$ 1,390,881</b>	<b>\$ 1,404,909</b>
<b>COST PER CAPITA</b>	<b>\$ 1.45</b>	<b>\$ 1.68</b>	<b>\$ 1.67</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	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, the Ritz Theatre and LaVilla Museum, 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. The Ritz Theatre has provided a "common ground" of diversity, volunteerism and ethnic pride for the Jacksonville community.

During FY 2004-05, the Faith Based Initiatives program was created.

Personnel and Operating Expense: 50% of personnel and operating expense in Director's Office was placed in a designated reserve.

Other Uses: Adjusted the local match for grants/subsidies to private organizations by \$400,000 in the Faith Based Initiatives program.

<b>RESOURCES - NBOD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	22 / 35,360	19 / 9,498	22 / 3,258
Personnel Expense	\$ 1,661,854	\$ 1,142,233	\$ 977,378
Operating Expense	703,432	926,585	788,404
Capital Outlay	11,598	4,003	4
Other Uses		800,000	400,000
<b>TOTAL</b>	\$ 2,376,884	\$ 2,872,821	\$ 2,165,786
<b>COST PER CAPITA</b>	\$ 2.94	\$ 3.48	\$ 2.58

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Property Safety

**FUNCTION:**

The Property Safety Division inspects properties to determine if violations of Chapter 518, Jacksonville Municipal Ordinance Code, exist and enforces codes to achieve compliance of all observed violations. Chapter 518 addresses the following public health and safety issues: unsafe structures violations; commercial and residential structural violations, and; environmental nuisance violations. If owners do not comply property safety violations, the division refers cases to the Municipal Code Enforcement Board or to city contractors for abatement of violations. Division personnel prepare cases for MCEB hearings or city contract by processing letters to owners and other interested parties, Notices of Violation(s), invoices, contractor work orders, and other legal notices and forms required under the ordinance's provisions. Property Safety maintains case documentation by utilizing several databases, including C.A.R.E., CEMS (Code Enforcement Management System), the Clerk of Courts' online system, and JAX2K (mainframe).

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Property Safety Division performed the following categories of inspections in FY 2005: 12,650 unsafe structure and 49,730 nuisance inspections. As a result of Property Safety's inspections and compliance activities, owners complied 282 unsafe structures and 9,522 nuisance properties during the fiscal year. To improve responsiveness to the community, in February 2005, the division's contract compliance section assumed towing responsibilities. During FY 2004, the division's contract compliance section demolished 86 unsafe structures and abated 2,226 nuisance properties.

Personnel Expense: Converted 13 part-time positions to Civil Service positions, deleted 4 positions, and reduced OT expense.

Operating Expense: Reduced expense in professional services, contract services, data processing and auto allowance.

<b>RESOURCES - NBPS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	62 / 30,080	70 / 34,240	79 / 0
Personnel Expense	\$ 2,977,545	\$ 3,179,845	\$ 3,022,579
Operating Expense	1,874,874	2,329,522	1,957,120
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 4,852,419	\$ 5,509,367	\$ 4,979,699
<b>COST PER CAPITA</b>	\$ 6.00	\$ 6.67	\$ 5.92

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Public Information

**FUNCTION:**

The Public Information Division, which includes City Link, provides internal and external public relations programs, marketing campaigns and customer information services. The division provides critical support for the Mayor's Office, departments and divisions within city government, constitutional offices, authorities and agencies affiliated with the city. PIO provides editorial, web development, video production and graphics design support, as well as multimedia consulting. In addition, City Link provides exceptional customer service to residents and employees. City Link's mission is to provide consistent and accurate information to Jacksonville residents and visitors. By having one number to call, it eliminates the frustration of being transferred from one department to another, potentially not receiving correct information, or being required to make numerous calls or trips to City Hall to obtain answers. City Link enables department and divisional staff to focus on resolving the service request rather than fielding calls. City Link and PIO staff the CIC at the Emergency Operations Center during hurricanes.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

For the second year in a row, the City's Public Information Division won more national awards at the annual City/County Communications and Marketing Association than any other local government. PIO won SAVVY awards, the top prize, for Consolidator and Neighborhoods Guide to Parks. Silver Circle awards, the second highest prize, went to Neighborhoods magazine, Jax to the Max cable television show and the Don't Trash Jacksonville marketing campaign. In addition, a video promoting animal adoptions for the Animal Care and Control Center won an award of excellence, or third place. City Link answered 369,802 calls. City Link team members resolved 210,624 of those, or 57% of the calls. In FY 2005 non-English speaking customers will be able to receive service from City Link.

Personnel Expense and Operating Expense: Converted 11 part time positions to Civil Service Customer Service Representatives in the Call Center. Reduced advertising expense in the Public Information Division.

RESOURCES - NBPI	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	14 / 7,320	30 / 38,520	39 / 4,280
Personnel Expense	\$ 757,282	\$ 1,648,519	\$ 1,515,331
Operating Expense	751,194	1,209,437	1,111,938
Capital Outlay		2	2
Other Uses			
<b>TOTAL</b>	\$ 1,508,476	\$ 2,857,958	\$ 2,627,271
<b>COST PER CAPITA</b>	\$ 1.86	\$ 3.46	\$ 3.13



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Neighborhoods
<b>DIVISION:</b>	Special Events

**FUNCTION:**

The Office of Special Events produces high quality city sponsored events that enhance the quality of life of Jacksonville citizens and visitors.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

In FY 2004-2005 the Office of Special Events played a major role in putting in Jacksonville in the world spotlight during Super Bowl XXXIX as organizer, planner and producer of Super Fest which included Super Nights of Lights, Three Nights of Fireworks and concerts and festival activities on both sides of the St. Johns River. The Office of Special Events regularly produces 9 large events annually, including FL/GA Weekend, Sea & Sky Spectacular, World of Nations, Jacksonville Jazz Festival and Sail Jax. So far this year the Jacksonville Jazz Festival was once again well received by the community. The Office of Special Events produces a variety of smaller scale events such as the Mayor's Holiday, Arena Openings, Friday Fest, and Blessing of the Fleet.

Personnel Expense: Converted three part-time positions to Civil Service; there is no impact in salary expense.

Operating Expense: Reduction in operating expense reflects adjustment of general liability insurance. FY 04-05 insurance was higher due to the Super Bowl.

<b>RESOURCES - NBSE</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	12 / 6,240	13 / 6,240	16 / 0
Personnel Expense	\$ 974,277	\$ 1,026,888	\$ 1,042,593
Operating Expense	3,207,745	3,020,335	2,660,341
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 4,182,022	\$ 4,047,223	\$ 3,702,934
<b>COST PER CAPITA</b>	\$ 5.17	\$ 4.90	\$ 4.41

**CITY OF JACKSONVILLE, FLORIDA**

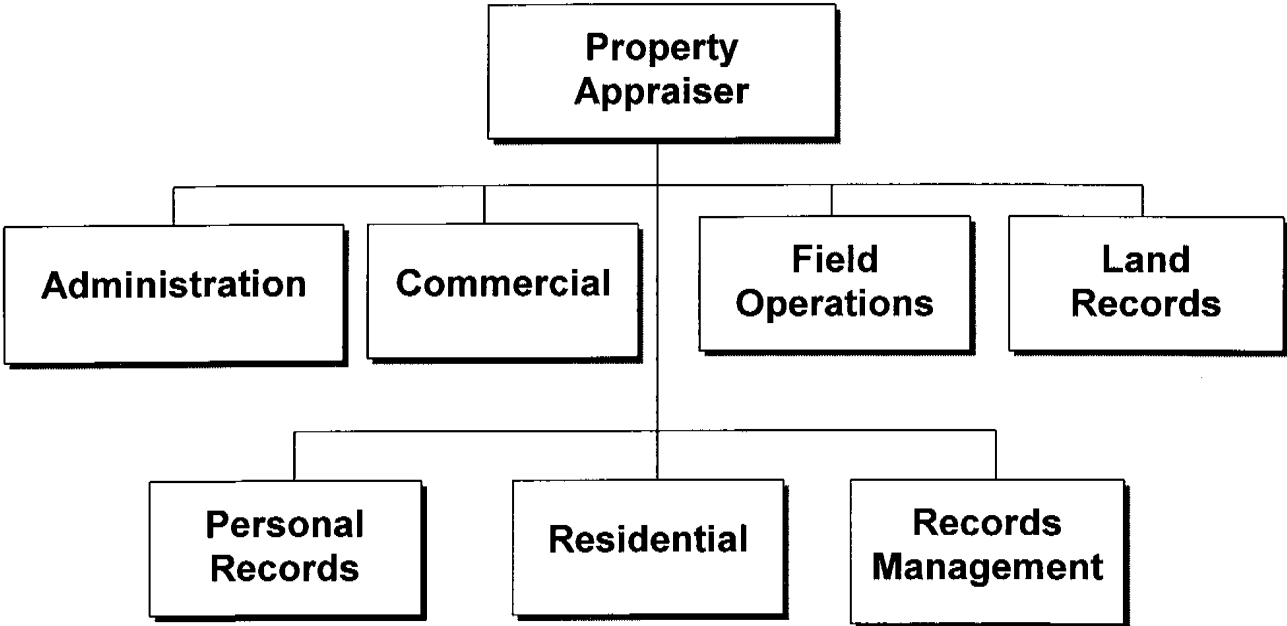
**PROPERTY APPRAISER**

**DEPARTMENT VISION:**

To earn the public's trust by being among the best Property Appraisers' Offices in the State of Florida.

**DEPARTMENT MISSION:**

Fairly and accurately assess property as required by law.  
Educate property owners about our process, forms, and appraisals.  
Support our employees by using best practices and deploying new technology to the greatest extent possible.



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	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 change is a result of an increase of two positions. One new Community Relations Manager was added and one position was moved from another division.  
**Operating Expense:** The increase is caused by increases of \$124,429 in Postage (primary area for mass mail out) and Loan Pool for \$82,786.

RESOURCES - PAAD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	13 / 0	9 / 0	11 / 0
Personnel Expense	\$ 841,697	\$ 820,121	\$ 982,528
Operating Expense	926,499	1,068,259	1,245,885
Capital Outlay	81,345	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,849,541</b>	<b>\$ 1,888,381</b>	<b>\$ 2,228,414</b>
<b>COST PER CAPITA</b>	<b>\$ 2.29</b>	<b>\$ 2.29</b>	<b>\$ 2.65</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	Commercial

**FUNCTION:**

To annually assess all commercial real property at fair market value.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Commercial division established neighborhoods for all commercial properties based on census tracts. This should improve the division's ability to better analyze commercial properties and help ensure uniform just values.

RESOURCES - PACM	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	13 / 0	17 / 0	17 / 0
Personnel Expense	\$ 807,280	\$ 1,039,400	\$ 1,054,992
Operating Expense	7,738	25,990	32,123
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 815,018	\$ 1,065,390	\$ 1,087,115
<b>COST PER CAPITA</b>	\$ 1.01	\$ 1.29	\$ 1.29

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	Field Operations

**FUNCTION:**

To identify and collect information on all real property.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

This division is responsible for completing all the field work including 3 year inspections, measuring properties and collecting all of the necessary data on properties for input in to the Mass appraisal System for new construction or renovations/additions.

**Personnel Expense:**

The division had an increase of 3 new positions and a decrease of \$13,796 in Radio Internal Service.

RESOURCES - PAFD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	29 / 0	32 / 0
Personnel Expense	\$ 0	\$ 1,225,630	\$ 1,241,571
Operating Expense		236,169	218,691
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 1,461,799	\$ 1,460,262
<b>COST PER CAPITA</b>	\$ 0.00	\$ 1.77	\$ 1.74

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	Land Records

**FUNCTION:**

To update ownership information and land size on the County Tax Roll and Cadastral Map.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The division had an increase of 2 new positions and a decrease of \$94,888 in Data Processing.

RESOURCES - PALR	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	22 / 0	22 / 0	24 / 0
Personnel Expense	\$ 817,943	\$ 983,388	\$ 1,092,368
Operating Expense	8,778	121,562	26,674
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 826,721	\$ 1,104,950	\$ 1,119,042
<b>COST PER CAPITA</b>	\$ 1.02	\$ 1.34	\$ 1.33

## 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 of one position which was moved from another division.

<b>RESOURCES - PAPR</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	12 / 0	13 / 2,080	14 / 2,080
Personnel Expense	\$ 516,879	\$ 658,343	\$ 706,799
Operating Expense	1,525	32,786	31,050
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 518,404</b>	<b>\$ 691,129</b>	<b>\$ 737,849</b>
<b>COST PER CAPITA</b>	<b>\$ 0.64</b>	<b>\$ 0.84</b>	<b>\$ 0.88</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	Residential

**FUNCTION:**

To annually assess all residential real property at fair market value.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The decrease is a result of the movement of one position to another division.

Operating Expense: The decrease is a result of the movement of postage expense being moved to the administration division, which is now responsible for mail outs.

RESOURCES - PARE	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	44 / 0	20 / 0	19 / 0
Personnel Expense	\$ 1,375,824	\$ 1,017,842	\$ 967,207
Operating Expense	94,174	147,962	20,737
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 1,469,998	\$ 1,165,804	\$ 987,944
<b>COST PER CAPITA</b>	\$ 1.82	\$ 1.41	\$ 1.18



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Property Appraiser
<b>DIVISION:</b>	Records Management

**FUNCTION:**

To determine the exemption status of homeowners and non-profit entities.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The decrease is the result of one position being moved to another division.

<b>RESOURCES - PARM</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	9 / 0	12 / 0	11 / 0
Personnel Expense	\$ 296,733	\$ 505,952	\$ 467,912
Operating Expense	80,384	71,524	82,321
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 377,117</b>	<b>\$ 577,476</b>	<b>\$ 550,233</b>
<b>COST PER CAPITA</b>	<b>\$ 0.47</b>	<b>\$ 0.70</b>	<b>\$ 0.65</b>

# CITY OF JACKSONVILLE, FLORIDA

## PUBLIC DEFENDER

### **DEPARTMENT VISION:**

To support the ideals and intentions of the United States and Florida Constitutions.

### **DEPARTMENT MISSION:**

To provide competent legal representation, when appointed by the Court, to indigent persons charged with or arrested for felony offenses, misdemeanors, violation of a municipal ordinance, alleged to be a delinquent, or subject to involuntary civil commitment under the provisions of the Sexual Predator Civil Commitment Act.

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

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Defender
<b>DIVISION:</b>	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.

<b>RESOURCES - PBPB</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	793,155	822,159	<b>828,713</b>
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 793,155	\$ 822,159	\$ <b>828,713</b>
<b>COST PER CAPITA</b>	\$ 0.98	\$ 1.00	\$ <b>0.99</b>

# CITY OF JACKSONVILLE, FLORIDA

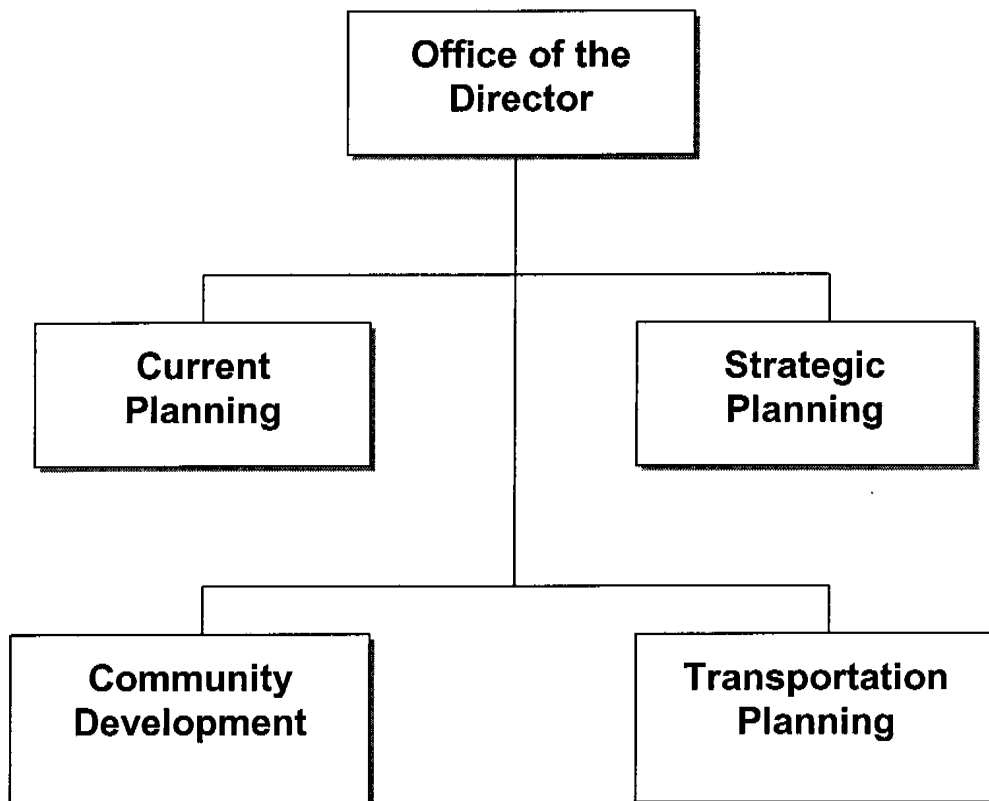
## PLANNING AND DEVELOPMENT DEPARTMENT

### 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 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• 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.	485%
• 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, and 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%

# CITY OF JACKSONVILLE, FLORIDA

## PLANNING AND DEVELOPMENT DEPARTMENT

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• All CDBG contracted agencies will meet at least 85% of project goals and objectives. (Community Development)	289%
• Reduce the number of comprehensive planning deferrals for the Exception, Waiver and Variance process to 15% of the total applications. (PDCU)	150%
• Increase the number of PUD applications that are found sufficient the first time to 93%. (PDCU)	103%
• Ensure compliance with the Historic Preservation Design Guidelines/Standards through the inspection of 6% of Certificates of Appropriateness from the previous FY. (PDSP)	100%
• Review, redesign, and implement an improved process for land use applications, as reflected in an average 6% reduction in processing time. (PDSP)	268%
• Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDOD)	102%
• Introduce legislation to City Council for implementation of District Vision Plan recommendations by January 2005. (PDSP)	100%
• Reduce the time frame necessary for review of Administrative Deviation applications so that 94% of all applications are initially reviewed within 5 days. (PDCU)	126%

# CITY OF JACKSONVILLE, FLORIDA

## PLANNING AND DEVELOPMENT DEPARTMENT

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Enhance the quality of life**

- All CDBG contracted agencies will meet at least 85% of project goals and objectives. (CDBG)
- Initiate and continue 100% of the annual recommendations selected by the Growth Management Task Force and provide annual status reports to City Council. (PDCD)
- Increase the number of PUD applications that are found sufficient the first time to 94.5%. (PDCU)
- Review 95% or more of all Administrative Deviation Applications within 4 days or less. (PDCU)
- Produce the Evaluation & Appraisal report for the Comprehensive Plan including the Housing Element by 10/07. (PDSP)
- Ensure compliance with Historic Preservation Design Guidelines/Standards through inspection of 6% of Certificates of Appropriateness from previous fiscal year. (PDSP)

#### **Streamline Government**

- Reduce the average time to process land use amendments from application deadline to final action of the City Council, by 10 days a year (from 154 days to 144 days). (PDSP)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Planning and Development
<b>DIVISION:</b>	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:**

The Community Development Block Grant (CDBG) allocation received a 5.5% decrease in funding for fiscal year October 1, 2005 through September 30, 2006. The allocation is \$7,743,767. The Jacksonville Housing Commission will receive 40% of the CDBG allocated budget of \$3,097,507. The remaining balance of \$4,646,260 will be used for Community Development Division operating budget.

Personnel Expense: The decrease is primarily due to the deletion of one position.

Operating Expense: The increase 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 indirect cost.

RESOURCES - PDCD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	20 / 8,944	20 / 8,944	19 / 8,944
Personnel Expense	\$ 857,946	\$ 1,004,279	\$ 901,460
Operating Expense	957,464	333,917	389,366
Capital Outlay	122,487	4,378	11,240
Other Uses	2,462,750	3,493,816	3,279,594
<b>TOTAL</b>	<b>\$ 4,400,647</b>	<b>\$ 4,836,390</b>	<b>\$ 4,581,660</b>
<b>COST PER CAPITA</b>	<b>\$ 5.44</b>	<b>\$ 5.85</b>	<b>\$ 5.45</b>



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Planning and Development
<b>DIVISION:</b>	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, Riverside, Mayport, AICUZ updates and the Commercial Rehabilitation Guidebook.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

In 2004, the Division reviewed approximately 1,021 zoning-related applications, approximately 1,512 site plan reviews. Continued operation of the zoning enforcement function, answering 3,558 complaints, issuing 362 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 22,926 customers via telephone and assisted more than 26,972 citizens with permitting activities.

Operating Expense: Increase in data processing expense.

<b>RESOURCES - PDCU</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	38 / 4,160	43 / 4,160	41 / 2,080
Personnel Expense	\$ 1,548,075	\$ 2,013,157	\$ 2,007,207
Operating Expense	342,993	447,432	543,271
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 1,891,068</b>	<b>\$ 2,460,589</b>	<b>\$ 2,550,478</b>
<b>COST PER CAPITA</b>	<b>\$ 2.34</b>	<b>\$ 2.98</b>	<b>\$ 3.03</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Planning and Development
<b>DIVISION:</b>	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 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	
Personnel Expense	\$	\$	\$
Operating Expense	73,758	86,181	0
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 73,758	\$ 86,181	\$ 0
<b>COST PER CAPITA</b>	\$ 0.09	\$ 0.10	\$ 0.00

## 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 in FY 2004-05 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. In the current fiscal year, the following Neighborhood Action Plans have been completed or are underway: 29<sup>th</sup> and Chase, 45<sup>th</sup> and Moncrief, Farmers Market, Lem Turner/Ribault Scenic, Sherwood/Lincolnvilla, Phoenix Avenue, Metro North and Old Arlington. Three Neighborhood Action Plans (East Jacksonville, North Riverside and Kings Road/Beaver Street) were previously completed and significant efforts have been accomplished to implement the plans. Also, the Department has completed Vision and Master Plans for the North, Northwest and Southwest Planning Districts along with best management practices and guidelines during the fiscal year.

Operating Expense: Budget reductions made in the professional services category.

Capital Outlay: Computer equipment

Other Uses: Supervision allocation (billed to Housing Commission).

<b>RESOURCES - PDOD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	11 / 6,240	15 / 6,240	20 / 0
Personnel Expense	\$ 820,114	\$ 955,643	\$ 974,802
Operating Expense	867,197	1,107,128	818,627
Capital Outlay		2	30,001
Other Uses			(70,000)
<b>TOTAL</b>	<b>\$ 1,687,311</b>	<b>\$ 2,062,773</b>	<b>\$ 1,753,430</b>
<b>COST PER CAPITA</b>	<b>\$ 2.08</b>	<b>\$ 2.50</b>	<b>\$ 2.09</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Planning and Development
<b>DIVISION:</b>	Strategic Planning

**FUNCTION:**

The Strategic Planning Division was formed to manage the long-range planning functions of the Department and to create and facilitate the implementation of a planning vision for the City. The Division is responsible for administration and professional support necessary to implement the following provisions of the Ordinance Code: Chapter 650, Comprehensive Planning, and Chapter 307, Historic Preservation. The State mandates can be found in Chapters 163 and 380, Florida Statutes.

While the Comprehensive Plan embodies the state mandated vision for the City, the City itself has issues and areas where long range and neighborhood level planning is required to ensure that the City becomes what the Mayor's vision requires. Interdisciplinary teams within the Department are established to manage the planning process for each level of study, and staffing levels must be maintained to address this expanding function.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Division will serve as lead staff, with the assistance of other Divisions, for the Mayor's recently formed Growth Management Task Force under the direction of the Mayor's Office. This responsibility will include meeting the data and analysis requirements of a blue ribbon committee of policy makers in their mandate to identify growth management strategies that will meet the needs of Jacksonville. Concurrently with this effort, the Evaluation and Appraisal of the 2010 Comprehensive Plan will be ongoing. This effort requires extensive visioning by the community and it's decision makers as to the issues important to Jacksonville. Once those are identified, data and analysis must be gathered to determine how the existing Comprehensive Plan goals, objectives and policies currently address those issues. Finally, recommendations are made regarding ways to address changed circumstances or shortcomings in the plan. All of these steps must be completed by October 1, 2007. New goals, objectives and policies will be introduced for adoption into the 2020 or 2025 Comprehensive Plan.

<b>RESOURCES - PDSP</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	17 / 2,080	17 / 2,080	17 / 0
Personnel Expense	\$ 732,280	\$ 923,273	\$ 945,608
Operating Expense	772,631	704,819	672,031
Capital Outlay		2	1
Other Uses			
<b>TOTAL</b>	<b>\$ 1,504,911</b>	<b>\$ 1,628,094</b>	<b>\$ 1,617,640</b>
<b>COST PER CAPITA</b>	<b>\$ 1.86</b>	<b>\$ 1.97</b>	<b>\$ 1.92</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Planning and Development
<b>DIVISION:</b>	Transportation Planning (Concurrency Management)

**FUNCTION:**

Transportation Planning provides a continuous, coordinated, and comprehensive planning approach to a transportation system that is complementary and responsive to the unprecedented growth in the City of Jacksonville, and to promote an integrated transportation system which meets the transportation needs of the citizens of Jacksonville in a safe, efficient and economical manner.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The loss of nearly all the Transportation Planning staff occurred in fiscal year 2004 as a result of the separation of the First Coast Metropolitan Planning Organization (FCMPO) from the City of Jacksonville. The Transportation Planning Division was reorganized into a new functional area of the Department which would provide expanded transportation planning services and additional responsibilities under the Concurrency Management System. A new Division Chief was hired in early 2005 and one remaining vacancy (Transportation Specialist) remains unfilled. A 4% increase in concurrency applications and a 13% increase in Fair Share agreements coupled with increased transportation planning activities is anticipated to occur in FY 05-06.

Operating Expense: Increase in data processing services internal expense for FY 05-06.

<b>RESOURCES - PDTP</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	11 / 0	8 / 0	8 / 0
Personnel Expense	\$ 621,027	\$ 461,979	\$ 484,459
Operating Expense	737,056	369,501	425,449
Capital Outlay		1	1
Other Uses	22,500		
<b>TOTAL</b>	<b>\$ 1,380,583</b>	<b>\$ 831,481</b>	<b>\$ 909,909</b>
<b>COST PER CAPITA</b>	<b>\$ 1.71</b>	<b>\$ 1.01</b>	<b>\$ 1.08</b>

# CITY OF JACKSONVILLE, FLORIDA

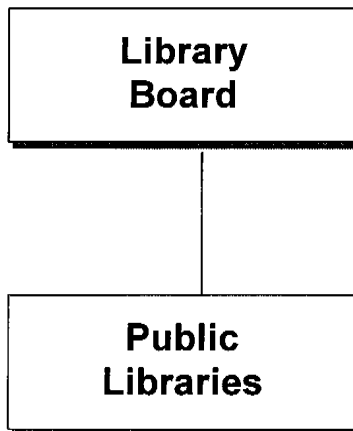
## PUBLIC LIBRARIES

**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 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• Streamline the selection and ordering of books during FY 03-04 to provide the capability to purchase and process 280,933 books.	113%
• Increase annual attendance of programs by 1%, increasing annual attendance from 57,731 to 58,308 during FY 2004.	151%
• Increase average attendance of the Center for Adult Learning students to 200 a month during FY 2004.	101%
• Increase the circulation of library materials by 2% from approximately 4.77 million annually to approximately 4.87 million annually during FY 2004.	112%

# CITY OF JACKSONVILLE, FLORIDA

## PUBLIC LIBRARIES

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Increase annual attendance of programs by 1%, increasing annual attendance from 68,420 to 69,105 in FY 04-05.	175%
• Increase average monthly attendance at the Center for Adult Learning to 225 students a month during FY 04-05.	100%
• Increase circulation of library materials by 5% from approximately 5.20 million To 5.46 million in FY 04-05.	107%
• Purchase 326,866 library materials (books, DVD's, CD's) for the collection by 9/30/2005.	111%



# CITY OF JACKSONVILLE, FLORIDA

## PUBLIC LIBRARIES

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Increase Early Literacy**

- Increase the annual attendance of library programs by 1%, from 88,690 to 89,577 in FY 05-06.

#### **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 250 students a month during FY 05-06.
- Increase circulation of library materials by 2% from approximately 5.70 million to 5.80 million in FY 05-06.
- Streamline ordering, processing & cataloging through increased usage of on-line capabilities provided by contracted vendors for 20% of all materials.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Libraries
<b>DIVISION:</b>	Public Libraries

**FUNCTION:**

Provide the highest quality of library services to the citizens of Jacksonville at 21 locations and through service of the bookmobile.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

FY 05-06 will see a new main library opening almost 3 times the size of the current one with a total of 20 branches and a Bookmobile serving the community. Programs offered will continue to focus on early Literacy, Intervention and Remediation assisting to further Mayor Peyton's Primary Initiative. Adult Literacy classes will continue to be offered improving the quality of life for many citizens. Technology will be in the forefront with more than 1,300 computers made available to the public system-wide.

**Personnel:**

The decrease in salaries and benefits is the result of 33 positions deleted in FY05-06 and 1 position deleted in FY 04-05 and the addition of 3 positions in FY 05-06. Part-Time hours were decreased by 41,600 and the lapse was increased by \$368,955. Benefits had increases in most line items except Pension.

**Operating:**

The major changes to operations were the result of Data Processing increased by \$475,813, Professional Services decreased by \$74,202, Custodial contract for 21 location increased by \$942,908, Installment Purchases decreased by \$516,768, Books decreased by \$1,079,952

**Capital Outlay:**

Increase is a result of Books moving from Operating Expense.

**Other Uses:**

Increase in Indirect Cost by \$212,095.

RESOURCES -PLJX	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	424 / 214,548	432 / 238,975	401 / 197,375
Personnel Expense	\$ 14,549,241	\$ 18,574,573	\$ 18,093,318
Operating Expense	3,406,100	9,909,636	5,227,727
Capital Outlay	4,173,635	1	4,229,549
Other Uses	2,543,761	2,616,869	2,826,464
<b>TOTAL</b>	<b>\$ 24,672,737</b>	<b>\$ 31,101,079</b>	<b>\$ 30,377,058</b>
<b>COST PER CAPITA</b>	<b>\$ 30.48</b>	<b>\$ 37.64</b>	<b>\$ 36.14</b>

**CITY OF JACKSONVILLE, FLORIDA**



**CITY OF JACKSONVILLE, FLORIDA**

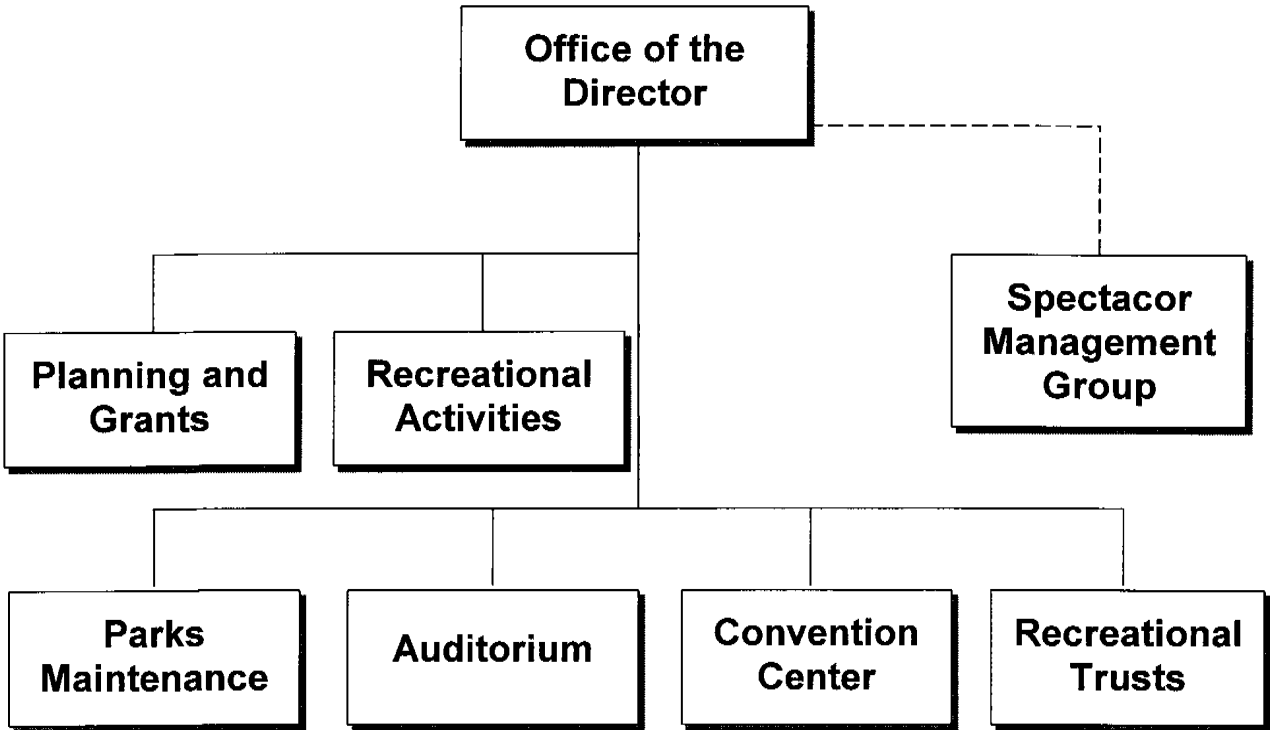
**PARKS, RECREATION AND ENTERTAINMENT**

**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 2003-2004

Objectives	% Achieved
• Complete construction of one 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 RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Develop a "Reading and Recreation" program to be implemented in at least five community centers by 9/30/05. (PRRA)	420%
• Design and construct one additional recreational trail by 9/30/05. (PRPL)	100%
• Continue to implement results of needs assessment survey by developing and implementing two new recreational programs by 9/30/05 (PRRA)	100%
• Expand public/private partnerships by developing thirty Adopt-A-Park, license, and Joint Use Agreements by 9/30/2005. (PRRA)	117%
• Provide new maintenance services to seven newly acquired or renovated sites and six preservation project parks for a total of thirteen sites (PRPM)	100%
• Begin implementation of Preservation Project Jacksonville Accessibility Plan by 8/31/05. (PRRA)	760%

# CITY OF JACKSONVILLE, FLORIDA

## PARKS, RECREATION AND ENTERTAINMENT

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Increase the recreational opportunities available to Jacksonville citizens**

- Establish Friends of the Park Foundation and set baseline for future annual donation goals. (PROD)
- Increase the number of active recreation activities by developing and implementing 2 new recreational activities. (PRRA)
- Open 3 new regional indoor facilities of gym and/or community meeting spaces, by new construction or joint use agreement with Duval County School Board (PRRA)

#### **Maintain and improve existing recreational facilities**

- Move Jacksonville's parks from biggest to best by beginning design or construction to renovate 16 "poor" or "fair" parks to at least "good". (PRPL)
- Provide new maintenance services to 9 newly acquired, renovated, or Preservation Project parks. (PRPM)

#### **Develop our Preservation Projects for eco-tourism**

- Increase accessibility from .1% to 11% of Preservation Project park acres. (PRPL)

## CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Parks, Recreation and Entertainment

**DIVISION:** Cecil Field Trust

**FUNCTION:**

All revenues received or earned by the City from the development and operation of the Cecil Commerce Center are deposited into this trust fund.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Operating: The \$34,712 is for the City's obligation for one-half share of the Forest Management Operating Budget for Cecil Commerce Center. JEDC pays the other half of this obligation.

Capital Outlay: The \$125,288 will be used to construct drainage lines across the parks parcel access road.

RESOURCES - PRCF	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			34,712
Capital Outlay			125,288
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 160,000
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 0.19



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Parks, Recreation and Entertainment
<b>DIVISION:</b>	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:**

Staff continued to facilitate a Policy Committee to review all division/departmental policies in order to update and standardize departmental policies throughout all divisions.

The Business Office staff conducted numerous audits throughout the fiscal year, including timely deposit of all cash receipts; cash deposit reconciliation, safe contents inventories, and inventory of Early Bird Pass Books at Oceanfront Parks.

The Business Office spearheaded the department's Community Health Charities campaign.

The division secured new cellular/radio service which pooled minutes for the department, significantly reducing costs.

**Personnel:** There was a net increase of four positions. There were three positions converted from part-time to full-time. There were three positions added and two positions deleted. The funding for the three new positions was not put into the budget. The department will come back to Council with a separate ordinance.

**Operating:** The increase is a result of an increase of \$236,269 for Data Processing offset slightly from Professional Services.

**Capital Outlay:** There was a decrease in capital for Other Heavy Equipment.

**Other Uses:** There was an \$119,520 decrease in Public Service Grants.

RESOURCES - PROD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	11 / 8,408	10 / 8,408	14 / 2,168
Personnel Expense	\$ 519,996	\$ 627,984	\$ 497,338
Operating Expense	225,089	574,246	752,957
Capital Outlay	0	57,500	1
Other Uses	1,986,637	1,983,400	1,863,880
<b>TOTAL</b>	\$ 2,731,722	\$ 3,243,130	\$ 3,114,176
<b>COST PER CAPITA</b>	\$ 3.38	\$ 3.92	\$ 3.71

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Parks, Recreation and Entertainment
<b>DIVISION:</b>	Park Maintenance Division

**FUNCTION:**

To provide high quality maintenance services to all our public parks, swimming pools, and recreational sites that greatly supports the Mayor's initiative to take Jacksonville's parks from the biggest to the best.

**HIGHLIGHTS/SIGNIFICANT CHANGES**

In FY 2005 the following highlights were realized by the division:

Through Business Plan 4E2A the division provided new maintenance services at 7 newly acquired properties and 6 Preservation Project parks. The division assisted with clean-up of yard waste and other debris that occurred as a direct result of the hurricanes. The division staff provided direct and technical support behind the scenes to paint a beautiful face for the world to see Jacksonville as part of the Super Bowl events. The division began a report card program by inspecting parks and giving them a grade. It's anticipated that another 8 new parks will be coming on line that will require park maintenance. The division plans to implement several methods to address safety issues through the Safety Matrix, site inspections, ShadCo meetings attendance, codifying park rules and installing park rules signs.

Personnel Expenses: The increase is a result of 81 part-time positions that were converted to full-time. Preservation added 1 new position. The lapse increased by \$89,550. Group Health increased by \$120,966. Workers Compensation decreased by \$236,554.

Operating Expenses: Data Processing decreased by \$204,451 and Other Current Charges-Miscellaneous decreased by \$1,057,146.

Capital Outlay: Capital decreased by \$72,970 for Hanna and Huguenot Parks.

Other Uses: Indirect cost increased by \$51,188 for Huguenot Park and \$24,638 for Hanna Park.

<b>RESOURCES - PRPM</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	154 / 165,650	158 / 165,650	240 / 5,240
Personnel Expense	\$ 6,635,260	\$ 7,118,079	\$ 7,135,480
Operating Expense	7,947,292	9,815,075	8,488,698
Capital Outlay	691,670	193,880	266,850
Other Uses	66,604	62,574	138,400
<b>TOTAL</b>	\$ 15,340,826	\$ 17,189,608	\$ 16,029,428
<b>COST PER CAPITA</b>	\$ 18.95	\$ 20.80	\$ 19.07

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Parks, Recreation and Entertainment
<b>DIVISION:</b>	Planning, Research and Grants

**FUNCTION:**

The division identifies and acquires land for future park sites, obtains and administers grant funds, provides long-range park planning through the implementation of land management plans, and oversees/coordinates the renovations of existing parks and the creation of new parks. Following acquisition and construction, the division monitors all grant-related parks for continued compliance with each grant award agreement. The division also administers and updates the Master Recreation Improvement Plan (MRIP), manages Capital Improvement Plan amendments, coordinates legislative requests, and performs park-related research, which includes the writing of on-going histories for each park.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The division continually augments and updates the MRIP. In conjunction with the MRIP, the division developed a series of matrices to identify and prioritize specific capital improvements that will move the City towards the Mayor's goal of having the best urban park system in the nation. The following matrices were developed:

The Continuous Upgrade matrix prioritizes renovations of poor and fair rated parks in order to improve them to good as mandated by the 2010 Comprehensive Plan. The Future Opportunities matrix identifies and prioritizes planned projects that have begun or projects that have commenced but are only partially complete. The Boat Ramp matrix identifies and prioritizes renovations of existing boat ramps in conjunction with the 2002 Boat Ramp Management Plan. The Preservation Project matrix identifies and prioritizes the development of regional and corridor preserves to ensure an objective and organize method of planning.

Personnel Expense: There was overall an increase of two positions. Three positions were converted from part-time to full-time. There was one position eliminated.

Operating Expenses: There was an increase in Legal of \$128,587 and a decrease of \$46,366 in Data Processing.

Other Uses: There was a decrease in Cash Carryover of \$125,800 in subfund 1D8 and a decrease of \$75,000 for First Tee.

<b>RESOURCES - PRPL</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	8 / 10,515	7 / 10,515	9 / 4,275
Personnel Expense	\$ 611,338	\$ 565,052	\$ 475,484
Operating Expense	278,694	279,359	347,429
Capital Outlay			
Other Uses	123,013	250,800	50,000
<b>TOTAL</b>	\$ 1,013,045	\$ 1,095,211	\$ 872,913
<b>COST PER CAPITA</b>	\$ 1.25	\$ 1.33	\$ 1.04

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Parks, Recreation and Entertainment
<b>DIVISION:</b>	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:**

Opened and staffed three new facilities-McGirts Creek Community Center, Cuba Hunter Community Center and Gym, and Dinsmore Community Center.  
 Implemented new water safety programs, Family Water Safety Month, Expanded aqua aerobics and adult learn to swim classes, trained and staff in toddler water instructional classes.  
 Developed and implemented Akin's Reading and Recreation after school literacy program at twenty four community centers to complement the Mayor's preschool literacy initiative.  
 Developed and implemented environmental education programs to include Preservation Project sites.  
 Offered extended operations on Saturdays at fifteen community centers.  
 Developed and implemented additional citywide special event, Art in the Park to market the division's fine art programs.  
 Expanded athletics programs to include adult volleyball.  
 Developed Friends of the Park program to facilitate private/public partnerships.

**Personnel Expense:**

There were 43 positions that were converted from part-time to full-time. Lapse increased by \$39,912. There was a decrease in overtime of \$10,000.

**Operating Expense:**

Changes affecting the operating budget were the result of an increase of \$172,447 for the SMG contract at Cecil, an increase in Data Processing for \$145,224, a decrease of \$56,000 for Children's Athletics, a decrease of \$74,998 in Miscellaneous Services & Charges, a decrease of \$40,953 in Advertising and Promotion, a decrease of \$69,963 in Other Operating Supplies, and a decrease of \$35,500 in Printing & Binding.

RESOURCES - PRRA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	84 / 272,462	86 / 309,576	129 / 238,840
Personnel Expense	\$ 5,183,097	\$ 6,058,096	\$ 5,874,600
Operating Expense	2,414,048	2,541,635	2,215,286
Capital Outlay	71,924	69,411	62,452
Other Uses			
<b>TOTAL</b>	\$ 7,669,069	\$ 8,669,142	\$ 8,152,338
<b>COST PER CAPITA</b>	\$ 9.48	\$ 10.49	\$ 9.70

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Parks, Recreation and Entertainment
<b>DIVISION:</b>	Sport Facilities

**FUNCTION:**

This division is composed of Spectacor Management Group (SMG), Sports Complex, Convention Development, Equestrian Center, and Entertainment Facilities Trust Fund. The total operations of the City's sports facilities are accounted for on the books of SMG. The facilities are: Alltel Stadium, Convention Center, and Times Union Center for the Performing Arts, the new Baseball Grounds of Jacksonville, the new Veterans Memorial Arena, and NFL maintenance and game day expenses.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

- The Municipal Stadium Trust subfund 421 and the Alltel Stadium Trust Sub-fund 424 were combined to create the Sports Complex Trust subfund 137.
- Convention Development subfund 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: Game day expenses increased by \$392,185 – Holiday game day cost and cost per game increased by \$28,238. Increase of \$365,022 in the SMG contract for chilled water demand charges. Increase of \$156,638 in the SMG contract for operations and maintenance of the Equestrian Center. There were some offsets in Miscellaneous Insurance and Building Plant Renewal.

Capital outlay: There were decreases in capital for the Convention Center, Stadium, and Equestrian Center.

RESOURCES - SC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$ 0	\$ 0	\$ 0
Operating Expense	9,563,903	9,967,909	10,595,664
Capital Outlay	16,343,496	1,680,000	435,000
Other Uses		4,644	
<b>TOTAL</b>	<b>\$ 25,907,399</b>	<b>\$ 11,652,553</b>	<b>\$ 11,030,664</b>
<b>COST PER CAPITA</b>	<b>\$ 32.01</b>	<b>\$ 14.10</b>	<b>\$ 13.12</b>

### 2005-2006 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**

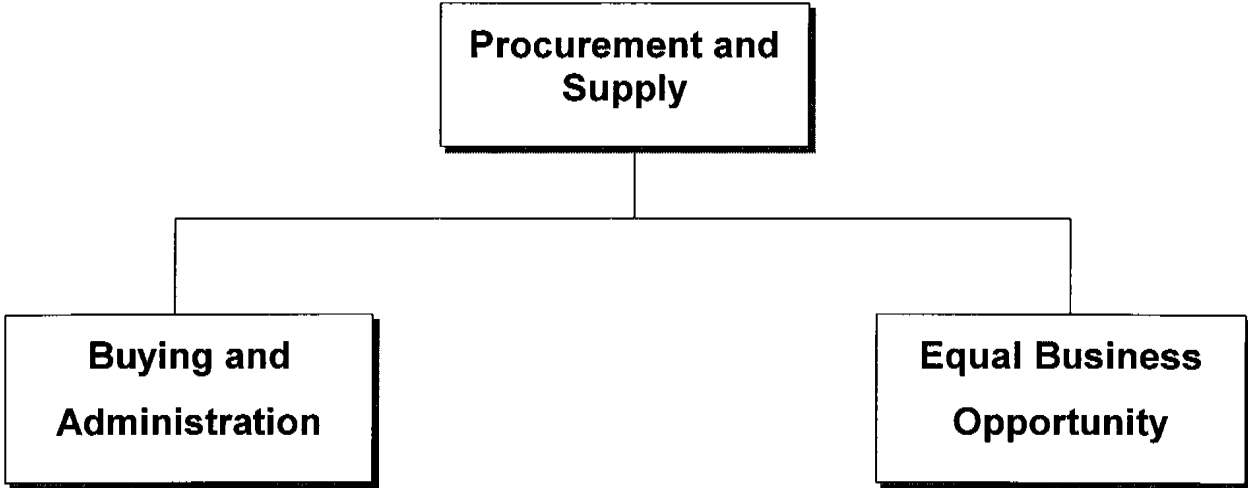
**DEPARTMENT OF PROCUREMENT AND SUPPLY**

**DEPARTMENT VISION:**

To continuously provide efficient quality customer service to the City's using agencies and support their procurement needs in the best interest of the City and the citizens it serves.

**DEPARTMENT MISSION:**

To obtain the highest quality of goods and services for the smallest outlay of tax payer dollars.



**CITY OF JACKSONVILLE, FLORIDA**

**DEPARTMENT OF PROCUREMENT AND SUPPLY**

**BUSINESS PLAN RESULTS FOR FY 2003-2004**

<b>Objectives</b>	<b>% Achieved</b>
• Increase annual vendor satisfaction above 4.0 on a 5.0 point Likert scale. (PSPS)	100%
• Establish participation percentage goals to achieve MBE expenditures at 15% or greater for Fiscal Year. (PSPS)	100%
• 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 RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Establish participation percentage goals to achieve average annual expenditures to Jacksonville. (PSPS)	100%
• Set-aside ten or more projects for limited participation in an effort to increase Expenditures to Jacksonville Small Businesses for FY 04-05. (PSPS)	100%
• Maintain a Small or Disadvantaged Business Certification, Request for Professional Services and Formal Bid cycle time of an average of forty five days. (PSPS)	100%
• Develop enhancements to the current purchasing code and policies associated with Implementation. (PSPS)	100%
• Develop a state of the art web-based e-Procurement system and develop a purchasing Card program that will streamline government purchasing. (PSPS)	100%



# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF PROCUREMENT AND SUPPLY

### BUSINESS PLAN OBJECTIVES FOR 2005-2006

#### **Enhance and expand business relationships, pursuant to part 6 of Chapter 126 of the Jacksonville Ordinance Code, with governments, neighborhood organizations and non-traditional**

- Set-aside ten or more projects for exclusive participation in an effort to increase Jacksonville Small Emerging Businesses (JSEB) and Minority Business Enterprises (MBE) participation. (PSBA)
- Increase annual expenditures to 10% for city certified Jacksonville Small Emerging Businesses (JSEB) and Minority Business Enterprises (MBE). (PSEB)

#### **Facilitate job creation through small business development**

- Increase new public/private partnerships from the banking community from 4 to 6 in support of the Jacksonville Small Emerging Businesses (JSEB) program. (PSEB)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Procurement and Supply
<b>DIVISION:</b>	Buying and Administration

**FUNCTION:** The Division is responsible for providing a wide variety of supplies, equipment and contractual services for city agencies and providing intergovernmental duplication, mail and messenger services at the lowest dollar cost.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The newly formed Division of Procurement has made great strides in implementing the new version of Chapter 126 (Purchasing Code). An "interim" informal policy was developed and distributed to mandate the informal process of soliciting and awarding purchasing action valued at less than \$50,000. Training was provided to all departments/divisions relative to the changes in the purchasing code. A formal document titled the "Administrative Procedure" is being developed to be distributed in late May. This document will replace the current Purchasing Bulletins, which are cumbersome and not user friendly.

Goals for the FY 2005/2006 for the Buying and Administrative Division include obtaining and implementing a state of the art, web based procurement system to replace the current purchasing system, JAX 2K. This new web based system will offer streamlined efficiencies such as; real time interfacing with the financial system, FAMIS and enhanced reporting capabilities to meet the needs of the organization and support the using agencies in providing effective and efficient government services.

Operating Expense: The increase is due to the increase in Data Processing Internal Services Charges.

RESOURCES - PSBA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	24 / 2080	25 / 0
Personnel Expense	\$	\$ 1,065,794	\$ 1,048,187
Operating Expense		29,349	84,414
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 1,095,143	\$ 1,132,601
<b>COST PER CAPITA</b>	\$ 0.00	\$ 1.33	\$ 1.35

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Procurement and Supply
<b>DIVISION:</b>	Equal Business Opportunity/ Contract Compliance

**FUNCTION:**

The Division shall be responsible for deployment and administration of Chapter 126, Part 6, and shall:

a.) Process certification applications; (b) Assist the Director in setting participation JSEB and MBE goals on a project by project basis; (c) Monitor City projects for compliance with the requirements of Chapter 126, Jacksonville Ordinance Code; (d) Report on the expenditure of city funds paid to certified companies; (e) Assist in the resolution of disputes between City vendors regarding issues of payment, performance and overall contract compliance; (f) Provide support services to assist certified vendors in their efforts to secure training, bonding and access to capital pursuant to Sections 6A and 6B herein; and (g) Assist the Director in performing the various duties defined in and/or required by Chapter 126, Jacksonville Ordinance Code.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Creation of a new division which included a Chief and 16 staff members. The challenge of the new division is to implement and monitor all areas of Ordinance 2004-602.

Personnel Expense: The decrease is primarily due to the elimination of two positions within the division.  
 Operating Expense: The decrease is primarily due to the reduction in Professional Services.

<b>RESOURCES - PSEB</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	15 / 2,080	13 / 2,080
Personnel Expense	\$	\$ 738,899	\$ 612,613
Operating Expense		1,834,087	20,449
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 2,572,986	\$ 633,062
<b>COST PER CAPITA</b>	\$ 0.00	\$ 3.11	\$ 0.75

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Procurement and Supply
<b>DIVISION:</b>	Procurement and Supply

**FUNCTION:**

The Procurement Department's Office of the Director oversees the operation and management of the Buying & Administration Division, including, without limitation: (i) procure or contract for all supplies services, professional design services, professional services and capital improvements required by using agencies; (ii) prepare and enforce standard specifications and ensure compliance with the Procurement Code; (iii) declare vendors who violate the requirements of this Procurement Code or who default on their quotations to be irresponsible bidders and discipline them accordingly; and (iv) prepare and maintain a current file of sources of supplies and services, to be known as a bidders' list, to which vendors may request to be included. It also oversees the operation and management of the EBO & Contract Compliance Division, including, without limitation: (i) implementing and enforcing rules and regulations hereunder and, implementation and monitoring of the JSEB Program; (ii) unbundling contracts; (iii) certifying and providing information and assistance to JSEBs relating to City procurement opportunities, practices and procedures, and bid and proposal specifications, requirements and prerequisites; (iv) setting aside projects and establishing project specific goals for JSEB participation and evaluating contractors' achievement of Project Specific Goals or Good Faith Efforts to meet Project Specific Goals; (v) receiving, reviewing, and acting upon complaints and suggestions concerning the Program; (vi) maintaining a list of certified JSEBs; and (vii) evaluating the annual gross receipts in general and for good cause shown by impacted JSEBs.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Procurement Code legislation, new Administrative Code (to replace outdated Purchasing Bulletins), new Bid Protest Procedures, Department reorganization, JSEB Program review, revisions and reporting, new Supplier Pro electronic vendor performance management/analysis system.

Personnel Expense: The decrease is primarily due to transferring of three positions to the other divisions within the Department.

Operating Expense: The decrease is primarily due to the reduction in Data Processing Internal Services Charges .

Capital Outlay: The decrease is primarily due to the unfunding of Office Equipment.

Other Uses: The decrease is primarily due to the reduction in indirect cost.

RESOURCES - PSPS	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	38 / 2,080	11 / 0	8 / 0
Personnel Expense	\$ 1,607,502	\$ 534,541	\$ 380,516
Operating Expense	1,599,818	1,774,445	1,685,018
Capital Outlay	5,061	55,002	2
Other Uses	51,164	55,562	50,127
<b>TOTAL</b>	<b>\$ 3,263,545</b>	<b>\$ 2,419,550</b>	<b>\$ 2,115,663</b>
<b>COST PER CAPITA</b>	<b>\$ 4.03</b>	<b>\$ 2.93</b>	<b>\$ 2.52</b>

**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

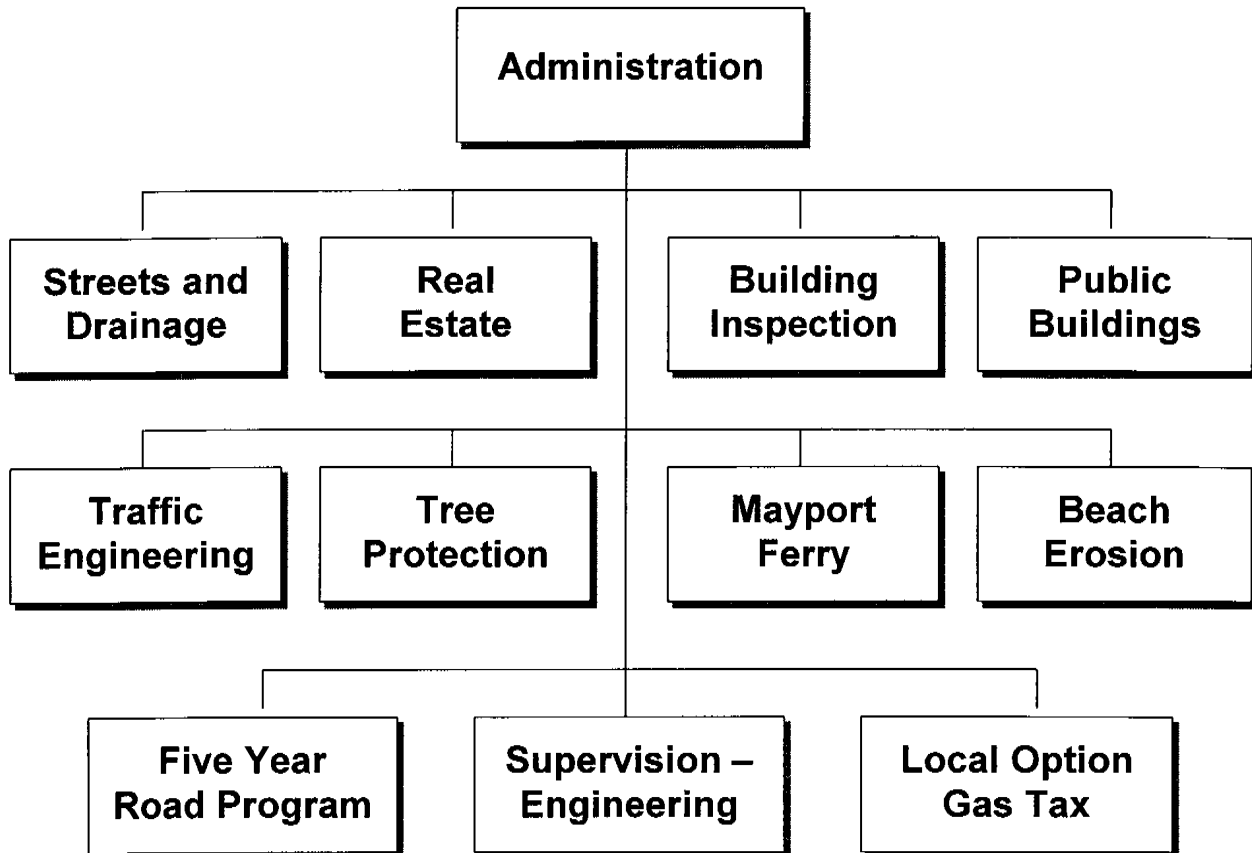
## DEPARTMENT OF PUBLIC WORKS

### 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

<b>DEPARTMENT OF PUBLIC WORKS</b>
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## BUSINESS PLAN RESULTS FOR FY 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• Maintain cycle time to remove targeted trees from right-of way at fifteen 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 five 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 closed loop systems (PWTE)	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 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 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 FY 03-04 (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%

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT OF PUBLIC WORKS</b>
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## BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• Reduce hazardous conditions in City rights-of-way by maintaining work-related processes, by average barricade days maintained at/or below 650 days (PWSD)	180%
• Bring five Public Buildings to ADA compliance through renovation (PWPB)	156%
• Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area (PWSD)	106%
• Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)	90%
• Maintain streets improved through resurfacing at 175 miles (PWSD)	43%
• Implement Intelligent Traffic Systems (ITS) strategy by converting time of day operations to Traffic Responsive Operations on ten closed loop systems (PWTE)	100%
• Reduce travel time by 10% by completing retiming studies in 288 man hours (37 days) on three selected arterials (PWTE)	100%
• Improve Traffic Sign Installation process so that 95% of all signs are installed in 13 calendar days (PWTE)	81%
• Perform 2,114 Traffic Signal Preventative Maintenance tasks (2 per location per Year) (PWTE)	105%
• Construct fifteen miles of sidewalks at various locations countywide (PWSD)	105%
• Provide quarterly updates to members of City Council on progress of Better Jacksonville Plan and its projects (PWOD)	100%
• Reduce 150 illicit drainage connections in 12 months (PWEN)	205%
• Enhancement of five gateway entrance areas through the planting and maintaining of flowers, flowering shrubs and flowering trees (PWPB)	167%
• Respond to 95% of all complaints within nine business days (PWBZ)	103%
• Provide a 75% reduction in the average number of days that projects exceed the design contract schedule (PWEN)	120%
• Maintain cycle time to remove targeted trees from right-of-ways at ten days (PWPB)	103%
• Reduce the percentage of "failed" building inspections due to "not ready" by 5% (PWBZ)	90%
• Reduce Construction Contract Time increases attributable to Contract Administrative Processes to 8% (PWEN)	98%
• Complete 86% of Civil Engineering Plan Reviews within the required time frame Established by the Land Development procedure manual (PWEN)	96%
• Validate 10,000 historic inventory files ready for scanning into Resource System by 9/30/05 (PWRE)	102%
• Reduce the percentage of unreliable electronic Real Estate records to 20% or less (PWRE)	87%
• Implement the surplus component of the Resource System by 9/30/05 (PWRE)	124%



# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF PUBLIC WORKS

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Promote and leverage investment in economically distressed areas:**

- The City will implement Phase III of the Town Center Program for the twelve existing town centers and provide \$2 million additional funding in the 2005-2006 city budget. (PWEN)

#### **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 550 days. (PWSD)

#### **Improve support for people of need:**

- Bring six Public Buildings to Americans with Disabilities Act (ADA) compliance through renovation (PWPB)

#### **Continuously improve and expand services to Jacksonville's neighborhoods:**

- Support the WSEA (Water Sewer Expansion Authority) efforts to obtain state and federal funding of at least one million dollars (PWOD)
- Maintain the average number of citizen initiated requests for service at or below 210 per week (PWSD)
- Complete 85% of the top three Streets and Drainage CARE issues within each maintenance area by the set time threshold (PWSD)

#### **Improve Jacksonville's roadway system:**

- Maintain streets improved through resurfacing at 250 miles (PWSD)
- Perform 2,114 Traffic Signal Preventative Maintenance tasks (two per location per year) (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 12 calendar days (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)

#### **Beautify and "Green-up" Jacksonville:**

- Enhancement of six gateway entrance areas through the planting and maintaining of flowers, flowering shrubs and flowering trees (PWPB)

#### **Improve external communication and marketing of the City of Jacksonville and its services to customers and the public:**

- Reduce the percentage of "failed" building inspections due to the "not ready" by 10% (PWBZ)

# CITY OF JACKSONVILLE, FLORIDA

## DEPARTMENT OF PUBLIC WORKS

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

#### **Reduce cycle time from customer request-to-compliance citywide:**

- Respond to 95% of all complaints within 8 business days (PWBZ)
- Provide a 80% 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 ten days (PWPB)

#### **Streamline organizational rules, regulations and procedures:**

- Complete 87.5% of Civil Engineering Plan Reviews within the required time frame established by the Land Development procedure manual (PWEN)
- Reduce Construction Contract Time increases attributable to Contract Administrative Processes to 5.5% (PWEN)

#### **Enhance current and future technology to improve services to internal and external customers**

- Reduce the percentage of unreliable electronic Real Estate records to 0% (PWRE)
- Maintain the Timely, Accurately and Completely (TAC) policy compliance in Resource at 75% (PWRE)

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	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:**

Substantially completed the computer programming for a new Building Inspection permit and inspection system (Phase I). Installed large TV monitors in waiting areas to improve customer satisfaction. Implemented master building plans system to reduce plans review cycle times. Completed document imaging of all backfilled building plans through 2002.

**Personnel Expense:** During the FY 04-05 budget cycle positions were moved from the Fire Prevention Division to the Building Inspection Division in Public Works in an effort to centralize new construction inspections of which Fire Prevention placed a part. These positions were then moved back into Fire Prevention during the FY 04-05 fiscal year as seen by the FY 05-06 position data below although it remains funded through Subfund 159. In FY 04-05, six new positions were added per Ordinance 2004-1222-E at a salary cost of approx. \$175,000 and the remaining increase attributed to cost of living and pay increases.

**Operating Expense:** Professional Services decreased due to the reduction of data processing charges, and a reduction in legal charges offset by an increase in rentals and leases to fund vehicle replacement charges for four vehicles replaced in FY 04-05 and ten vehicles to be replaced in FY 05-06.

**Other Uses:** This is attributable to increases in indirect costs and cash carryover. The cash carryover is a direct increase to available fund balance.

<b>RESOURCES - PWBZ</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	114 / 10,740	145 / 2,080	135 / 0
Personnel Expense	\$ 5,346,354	\$ 6,286,426	\$ 6,907,634
Operating Expense	2,111,026	2,693,018	2,699,537
Capital Outlay	0	1	1
Other Uses	677,534	1,022,179	840,045
<b>TOTAL</b>	<b>\$ 8,134,914</b>	<b>\$ 10,001,624</b>	<b>\$ 10,447,217</b>
<b>COST PER CAPITA</b>	<b>\$ 10.05</b>	<b>\$ 12.10</b>	<b>\$ 12.43</b>

### 2005-2006 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	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 fifth year, flood plain information packages (exceeded 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.

Currently reorganized the Review Group to improve performance. Significant process improvements were implemented to eliminate unnecessary delays and better serve customers resulting in over 92% of all reviews completed on time.

The Division's Fire and Rescue Facilities Design Section completed the design of six fire stations. Currently, one station has been constructed, two are under construction and three others are in the construction bidding process.

The Paving and Drainage Design Section continues with the 1998 and 2001 drainage bond programs to improve drainage in flood prone areas throughout the City. Design for all projects is underway with construction of two projects initiated and three other projects to begin construction FY 04-05. The remaining 12 projects will begin construction in FY 05-06

**Personnel Expense:** The decrease is due to the elimination of fourteen positions, an increase in the salary lapse and a reduction in the pension contribution offset by the addition of three positions in FY 04-05.

**Operating Expenses:** The decrease is attributable to a reduction in operating supplies from the eliminated personnel. In FY 04-05, additional monies were needed for the Beach Renourishment Financial Plan and were not needed in FY 05-06.

**Other Uses:** The decrease is attributable to the reclassification of Beach Renourishment Financial Plan annual contribution to a Special Revenue Fund activity.

<b>RESOURCES -PWEN</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	115 / 0	119 / 0	108 / 0
Personnel Expense	\$ 5,455,354	\$ 5,858,255	\$ 5,188,667
Operating Expense	1,342,389	1,450,535	1,181,958
Capital Outlay	0	1	1
Other Uses	0	350,000	0
<b>TOTAL</b>	\$ 6,797,743	\$ 7,658,791	\$ 6,370,626
<b>COST PER CAPITA</b>	\$ 8.40	\$ 9.27	\$ 7.58

## 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	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 the position of the Director of Public Works added during the 04-05 fiscal year, an estimated increase for cost of living and other pay adjustments, both of which are offset by a decrease in salaries from the transfer of one position to Water Sewer Expansion Authority, and an increase in the salary lapse. The increase also reflects the cost of Health and Life Insurance for general employees.

**Operating Expense:** The increase is due to internal service charges for data processing.

<b>RESOURCES -PWOD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	14 / 2,080	16 / 2,080	17 / 2,080
Personnel Expense	\$ 959,530	\$ 1,003,626	\$ 1,158,406
Operating Expense	1,797,316	165,018	353,645
Capital Outlay	0	0	0
Other Uses	0	0	0
<b>TOTAL</b>	\$ 2,756,846	\$ 1,168,644	\$ 1,512,051
<b>COST PER CAPITA</b>	\$ 3.41	\$ 1.41	\$ 1.80

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	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 2005-2006 fiscal year is \$408,920. Included in the subsidy is \$80,128 to provide for capital improvements.

Operating Expense: This represents the operating deficit of the ferry service. This includes a management fee based on a renewed agreement between the City and Hornblower Marine Services effective until September 30, 2007.

<b>RESOURCES - PWOD451</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	933,140	588,920	<b>328,792</b>
Capital Outlay		150,001	<b>80,128</b>
Other Uses			
<b>TOTAL</b>	\$ 933,140	\$ 738,921	\$ <b>408,920</b>
<b>COST PER CAPITA</b>	\$ 1.15	\$ 0.89	\$ <b>0.49</b>

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Public Works
<b>DIVISION:</b>	Public Buildings

**FUNCTION:**

To serve the citizens of Jacksonville by providing the lowest cost, highest possible quality in the operation and maintenance of Public Buildings and to enhance the image of the City of Jacksonville with safe facilities and appealing landscape.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Landscape Maintenance activity has continued the beautification effort in the downtown core area. Included in this effort is the installation and maintenance of over two hundred hanging flower baskets and pedestrian corridors being swept and scrubbed daily. This activity has also survived three disasters – two hurricanes and one tornado that resulted in over 1,000 service requests. In addition, Landscape Maintenance removed approximately 120 tons of litter from the City core boundaries and initiated a program to remove the backlog of hazardous trees from City right-of-ways.

Some of the projects completed in FY 04-05 were: 1) construction of a new facility for Streets and Drainage – Parental Home Road, 2) exterior restoration of the Old South City Hall, 3) assisted in demolition of 333 Riverside Avenue, 4) pressure washed the St. James Building, Water Street Parking Garage and Yates Building, 5) installed new roofs and weatherproofing Fire Museum, Communications Building and Old South City Hall, and 6) wrapped 600 plus trees and light poles with twinkle lights for Super Bowl.

**Personnel Expense:** The decrease in Personnel services is attributable to the elimination of fifteen positions and associated benefits offset by the conversion of part-time hours to ten positions, the transfer of two positions from the Library and the addition of two positions and associated benefits. The salaries lapse was increased in FY2005-2006.

**Operating Expense:** The decrease is primarily in data processing charges, water utility charges, removal of one-time funding for the tree removal backlog from FY2004-2005, and decrease from janitorial services to three times a week. The decrease is being offset by increases in contractual security guard service, additional electricity costs as a result of rate increases by JEA, and additional charges for chilled water service at the new main library for one full year.

**Capital Outlay:** The increase is attributable to a Plant Renewal charge rate increase of .02 per square foot.

<b>RESOURCES -PWPB</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	132/ 44,060	124 / 39,602	<b>123 / 18,802</b>
Personnel Expense	\$ 5,168,729	\$ 5,666,145	<b>\$ 5,363,021</b>
Operating Expense	14,976,353	17,734,939	<b>17,268,083</b>
Capital Outlay	2,112,145	1,419,127	<b>1,880,760</b>
Other Uses	0	0	<b>0</b>
<b>TOTAL</b>	<b>\$ 22,257,227</b>	<b>\$ 24,820,211</b>	<b>\$ 24,511,864</b>
<b>COST PER CAPITA</b>	<b>\$ 27.50</b>	<b>\$ 30.04</b>	<b>\$ 29.16</b>

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Real Estate

**FUNCTION:**

To provide the City of Jacksonville with efficient, effective representation in real estate transactions by compiling and maintaining an inventory of the City's interest in property, acquiring interest in land for use of the City in the most economically feasible manner, and coordinating the disposition of City-owned property.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Division actively pursues the investigative and legislative process to declare tax reverted properties surplus and authorize their sale. Surplus properties are actively marketed through traditional methods as well as auctions. This reduces the City's inventory of surplus property, generating income through Ad Valorem taxes, and reducing maintenance costs.

The 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 decrease reflects the elimination of one position and associated benefit costs in addition to an increase in the salary lapse offset by the increase for temporary part-time conversion to one fulltime position.

Operating Expense: The decrease can be attributed mainly to reductions in contractual appraisals, data processing charges, and legal services.

<b>RESOURCES -PWRE</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	16 / 3,944	16 / 3,944	16 / 1,864
Personnel Expense	\$ 732,721	\$ 774,112	\$ 758,840
Operating Expense	827,424	737,041	323,173
Capital Outlay	0	1	1
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 1,560,145</b>	<b>\$ 1,511,154</b>	<b>\$ 1,082,014</b>
<b>COST PER CAPITA</b>	<b>\$ 1.93</b>	<b>\$ 1.83</b>	<b>\$ 1.29</b>

### 2005-2006 ANNUAL BUDGET



## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Streets & Drainage

**FUNCTION:**

Maintain and improve the streets, drainage systems, and bridges under the Streets and Drainage Division's jurisdiction with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The Division continues to maintain more than 3,450 miles of roadways and 5,200 linear miles of drainage ditches countywide. The Division receives approximately 210 citizen-generated CARE issues weekly, of which the top five are potholes, ditch cleaning, drainage blockage, cave-in repairs and sidewalk repairs. These are managed both in-house and with outside resources.

The Streets and Drainage Division, with the recent conversion of the Construction Section to a fourth Maintenance Area activity, will have the ability to better manage the ever-increasing growth demands throughout the county. Additionally, certain jobs/projects are continually reviewed and updated to ensure current processes providing optimum results.

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) and are reflected in the Capital Outlay and Other Uses costs stated below.

Personnel Expense: The decrease is based on the increase of the salary lapse, one position transferred to the Public Works Office of the Director, and the elimination of twenty-five positions and associated benefits offset by the addition of eight positions converted from temporary part-time hours.

Operating Expense: The decrease is in data processing and legal charges, miscellaneous service charges and in general liability and miscellaneous insurance costs. These decreases have been offset by an increase in parts/oil/gas lube internal service charges due to the increased fuel costs.

<b>RESOURCES -PWSD</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	299 / 26,857	302 / 26,857	<b>284 / 10,217</b>
Personnel Expense	\$ 11,174,082	\$ 11,346,564	<b>\$ 11,031,774</b>
Operating Expense	7,417,392	8,502,680	<b>7,984,647</b>
Capital Outlay	2,962,167	6,539,221	<b>3,173,669</b>
Other Uses	29,087,838	24,173,231	<b>24,414,963</b>
<b>TOTAL</b>	<b>\$ 50,641,479</b>	<b>\$ 50,561,696</b>	<b>\$ 46,605,053</b>
<b>COST PER CAPITA</b>	<b>\$ 62.57</b>	<b>\$ 61.19</b>	<b>\$ 55.45</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	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 FY2004-2005:

- Converted 2 time-of-day traffic signal coordination systems to traffic responsive operation
- Integrated 30 existing traffic signal locations into the city's existing ITS traffic control system
- Restriped 600 miles of city streets to increase traffic safety
- Installed 17,000 signs
- Repaired damage at over 600 intersections caused by tropical storm Bonnie and Hurricanes Frances and Jeanne
- Provided Traffic Engineering support to the City's Super Bowl event

Personnel Expense: The decrease is due the elimination of four positions and associated benefits and an increase in the salary lapse.

Operating Expense: The increase is in electricity (utility bills) for the traffic signals pursuant to a JEA rate increase.

Capital Outlay: The increase is attributable to additional funds to cover repairs to major signal components due to vehicular accidents in anticipation of Risk Management refunds.

<b>RESOURCES - PWTE</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	57 / 4,160	57 / 4,160	53 / 4,160
Personnel Expense	\$ 2,027,941	\$ 2,300,835	\$ 2,205,718
Operating Expense	6,664,874	7,129,204	9,131,149
Capital Outlay	83,355	50,001	73,536
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$ 8,776,170</b>	<b>\$ 9,480,040</b>	<b>\$ 11,410,403</b>
<b>COST PER CAPITA</b>	<b>\$ 10.84</b>	<b>\$ 11.47</b>	<b>\$ 13.58</b>

### 2005-2006 ANNUAL BUDGET

**CITY OF JACKSONVILLE, FLORIDA**



# CITY OF JACKSONVILLE, FLORIDA

STATE ATTORNEY
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**DEPARTMENT VISION:**

In addition to seeking justice in all crimes, we will continue to emphasize programs that deter juvenile misconduct and prosecutions that punish repeat and violent juvenile behavior. In other areas of prosecution, our special assault and repeat offender division will continue to be featured along with a new specialized unit that deals with gun violence.

**DEPARTMENT MISSION:**

The State Attorney shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the state all suits, applications, or motions, civil or criminal, in which the state is a party.

The State Attorney is an agency of the State of Florida. Chapter 27.34 of the Florida Statutes requires that the City of Jacksonville provide the State Attorney with such office space, utilities, telephone services, custodial services, library services, transportation services, and communication services as may be necessary for the proper and efficient functioning of their offices.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	State Attorney
<b>DIVISION:</b>	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: Decrease in data processing and professional services expense.

<b>RESOURCES - SASA</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	0 / 0	0 / 0
Personnel Expense	\$	\$	\$
Operating Expense	2,071,546	2,083,517	<b>1,997,555</b>
Capital Outlay			<b>1</b>
Other Uses			
<b>TOTAL</b>	<b>\$ 2,071,546</b>	<b>\$ 2,083,517</b>	<b>\$ 1,997,556</b>
<b>COST PER CAPITA</b>	<b>\$ 2.56</b>	<b>\$ 2.52</b>	<b>\$ 2.38</b>

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	State Attorney
<b>DIVISION:</b>	Teen Court

**FUNCTION:** Provide Duval County youth with an alternative to a conviction record by diverting them into programs where they are subject to peer group involvement as part of the rehabilitation process, and/or exposure to community service work and positive role models.

**HIGHLIGHTS/SIGNIFICANT CHANGES:** The State Attorney assumed administration of the Teen Court program for FY2005-2006.

RESOURCES - SATC	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			170,077
Capital Outlay			5,000
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 175,077
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 0.21

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	State Attorney
<b>DIVISION:</b>	Truancy Program

**FUNCTION:** The Teen Court Truancy Program has been developed in a truancy reduction effort.

**HIGHLIGHTS/SIGNIFICANT CHANGES:** The Teen Court/Truancy program is administered by the State Attorney office as a result of Ordinance 2005-683.

RESOURCES - SATP	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours			0 / 0
Personnel Expense	\$	\$	\$
Operating Expense			122,873
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 0	\$ 0	\$ 122,873
<b>COST PER CAPITA</b>	\$ 0.00	\$ 0.00	\$ 0.15

### 2005-2006 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

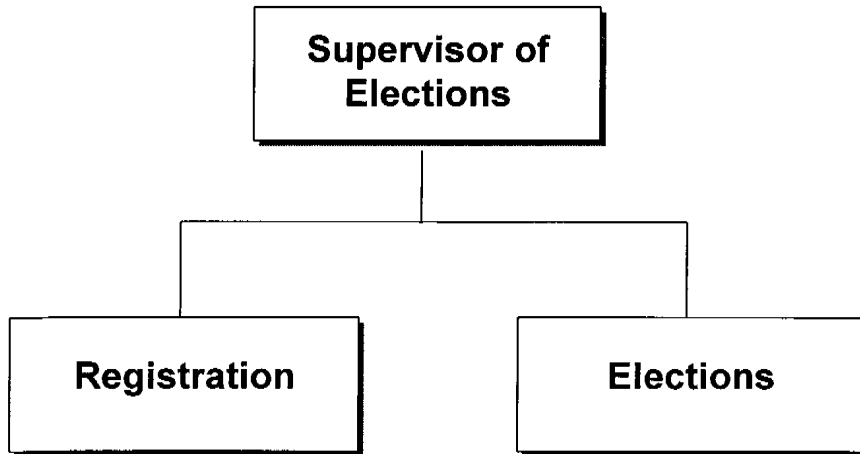
## SUPERVISOR OF ELECTIONS

### 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 2003-2004

Objectives	% Achieved
<b>Increase awareness and participation in the election process</b>	
• 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 RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
<b>Increase awareness and participation in the election process</b>	
• Complete scanning and indexing voter registration application forms.	100%
• Install web-based financial report system.	100%
• Convert all addresses on the street and voter databases to USPS format.	100%
• Interface the mapping system with the voter registration system.	100%
• Install a fiber optic connection to the City's LAN.	100%
• Acquire touch-screen voting machines for all precincts.	100%
• Conduct a county-wide voter registration drive in high schools, colleges, and universities.	100%
• Send one educational mailing to each voter household in the county.	100%

# **CITY OF JACKSONVILLE, FLORIDA**

<b>SUPERVISOR OF ELECTIONS</b>
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## **BUSINESS PLAN OBJECTIVES FOR FY 2005-2006**

- Conduct a county-wide voter registration drive for high school and college students.
- Mail a voting procedures brochure to every voter household.
- Implement electronic voter identification (EVID) systems at early-voting sites.
- Implement ballot on demand printing at early voting sites.
- Publish GIS maps on the website.
- Write new election security procedures.
- Install a security surveillance system in the elections office.
- Implement touch-screen voting machines in all precincts.
- Implement the Florida Voter Registration System.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT :</b>	Supervisor of Elections
<b>DIVISION:</b>	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 division efficiently conducted State and Local elections with a significant decrease in voter complaints and problem telephone calls from precinct workers. The division also significantly decreased election results tabulation times for elections conducted in FY2004-2005. There were enhanced poll worker training procedures to comply with new State regulations and HAVA.

**Personnel Expense:**

Poll worker payroll increased by \$47,313 for the September 5, 2006 First Primary Election

**Operating Expense:**

The increase is primarily due to legal increasing by \$366,906, Data Processing increased by 98,053, Lease Purchase increased by \$341,099, \$271,000 to bring the polling locations into HAVA compliance, and an increase of \$75,000 in Office Supplies for ballots.

<b>RESOURCES - SEEL</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 10,404	0 / 10,404	0 / 10,404
Personnel Expense	\$ 1,315,747	\$ 860,500	\$ 924,768
Operating Expense	2,282,674	1,179,181	2,281,954
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 3,598,421	\$ 2,039,681	\$ 3,206,722
<b>COST PER CAPITA</b>	\$ 4.45	\$ 2.47	\$ 3.82

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Supervisor of Elections
<b>DIVISION:</b>	Registration

**FUNCTION:**

To conduct state and local elections for the citizens of Duval County in accordance with the election laws of the State of Florida.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is the result of 6 positions converting from part-time to full-time. Lapse increased by \$50,977

Operating Expense: The significant changes to operations are Rentals and Leases increased by \$300,000 for warehouse improvements for the storage of equipment, Poll Worker training facilities increased by \$50,000, Postage decreased by \$399,080, Data Processing decreased by \$210,871 and Advertising and Promotion increased by \$205,667.

<b>RESOURCES - SERE</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	28 / 16,640	27 / 16,640	33 / 4,160
Personnel Expense	\$ 1,604,886	\$ 1,580,591	\$ 1,639,139
Operating Expense	811,491	1,282,693	1,276,239
Capital Outlay			
Other Uses	50,000		
<b>TOTAL</b>	<b>\$ 2,466,377</b>	<b>\$ 2,863,284</b>	<b>\$ 2,915,378</b>
<b>COST PER CAPITA</b>	<b>\$ 3.05</b>	<b>\$ 3.47</b>	<b>\$ 3.47</b>

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

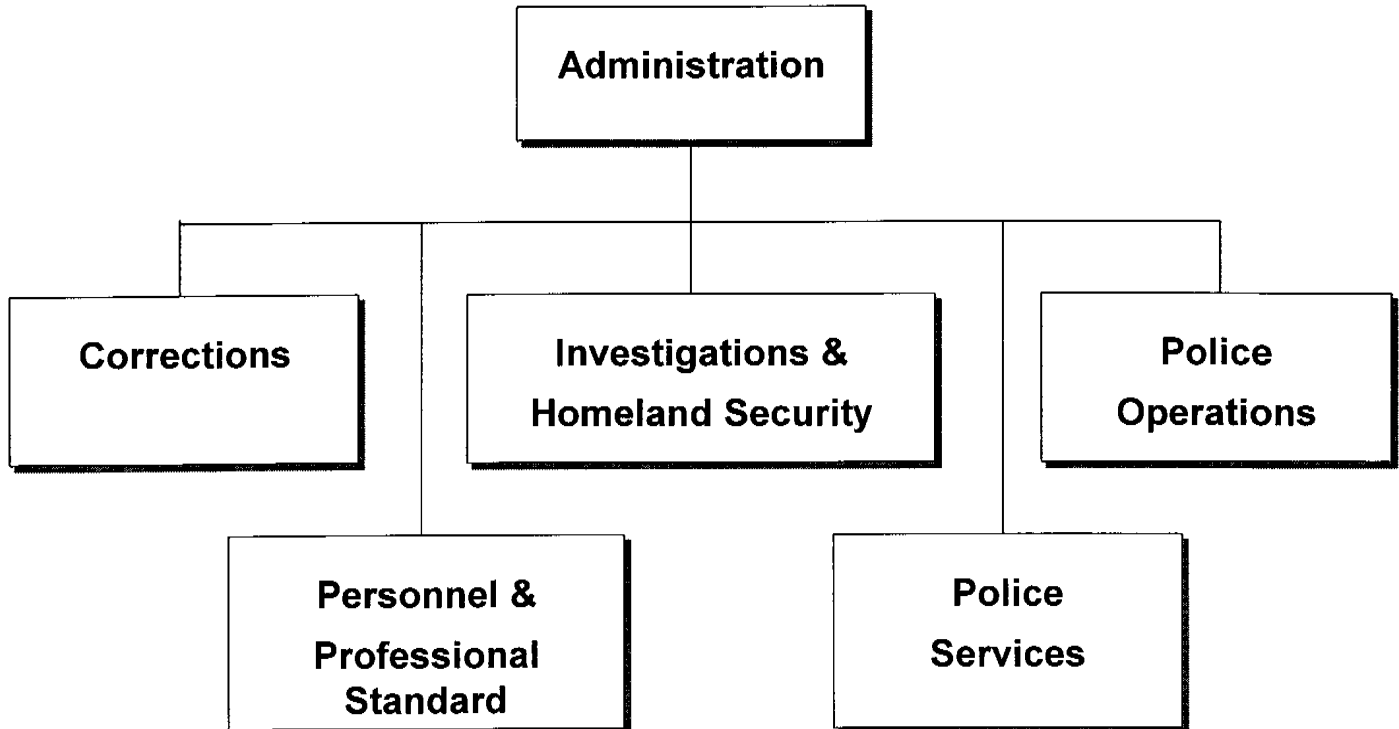
### DEPARTMENT MISSION:

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 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• 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 6 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%
• Develop and implement a Community Service Officer recruiting and training program to augment the work being done by officers in the Patrol Divisions.	100%
• 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.	100%
• 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.	100%
• Conduct one regional interagency domestic terrorism exercise.	100%
• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.	100%
• Increase accountability and responsiveness to the community by all members of the Department.	100%
• Provide civilian employees with a minimum of 4 self-enrichment or job task enrichment modules.	100%
• Increase communication at all levels and between all groups throughout the Sheriff's Office.	100%
• Illustrate to the Sheriff existing or past crime patterns and responses.	100%
• Distribute status reports on reported crime statistics as sent to FDLE and the FBI.	100%

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

### BUSINESS PLAN RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• 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.	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 6 zones. Additionally, the Sheriff or a member of his executive staff will hold one meeting with the Chairpersons of the 17 Sheriff's Advisory Councils to discuss police related issues facing the Community as a whole.	100%
• Develop and implement a Community Service Officer recruiting and training program to augment the work being done by officers in the Patrol Divisions.	100%
• 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.	100%
• 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.	100%
• Conduct one regional interagency domestic terrorism exercise.	100%
• The Sheriff will recognize outstanding performance of departmental employees at a monthly awards ceremony.	100%
• Increase accountability and responsiveness to the community by all members of the department.	100%
• Provide civilian employees with a minimum of 4 self-enrichment or job task enrichment modules.	100%
• Increase communication at all levels and between all groups throughout the Sheriff's office.	100%
• Illustrate to the Sheriff existing or past crime patterns and responses.	100%
• Distribute status reports on reported crime statistics as sent to FDLE and the FBI.	100%



# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

### BUSINESS PLAN OBJECTIVES FOR FY 2005-2006

- Create a Performance Based Promotion Review process for all promotional candidates to assure performance criteria are met.
- Identify at least one expansion site for the Police Athletic League (PAL), define program services, establish program presence, allocate staff, and recruit program participants.
- Identify and select neighborhoods within our community that are experiencing criminal activity correlated to drugs, guns and prostitution for Operation Showdown, deploying officers to seek community involvement, use proactive crime fighting techniques, and implement and maintenance program to keep the criminal element out of the community.
- Implement a Community Service Officer Program (CSO) to provide essential community service functions to citizens of our community while acting as a force multiplier for police officers and a recruitment tool to attract individuals interested in a career in a law enforcement.
- Conduct Threat and Vulnerability Assessments on the critical infrastructures within Duval County.
- Establish an Ethics Advisory Committee for the Jacksonville Sheriff's Office and define the role of its members.
- Identify, prioritize, and select 4 cross-functional initiatives for continuous improvement using the "learn, lead, and teach" methodology to apply lean concepts.
- Utilize Corrections as Force Multipliers by training Dual Certified Officers in elements of arrest and reporting procedures unique to the Corrections setting and developing service of arrest instruments to Dual Certified within the Prisons Division.
- Develop a Habitual Misdemeanor Offender Model Program by identifying individuals with 4 or more misdemeanor convictions at first appearance hearing, tracking candidates through the judicial system, and upon sentencing, determining appropriate program placement/assignment, planning guided re-entry into the community, and tracking the recidivism rate of people completing the program.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	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:**

Personnel Expense: The increase is primarily due to the following: COLA increase of 2%, increase in the Pension Contribution and the increase in Group Hospitalization Insurance.  
 Operating Expense: The increase is primarily due to the increase in the Loan Pool Internal Services.  
 Capital Outlay: The decrease in Capital Outlay is primarily due to reduction in the purchase of Other Heavy Equipment.

RESOURCES - SHAD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	89 / 0	65 / 0	65 / 0
Personnel Expense	\$ 4,781,520	\$ 4,930,019	\$ 5,265,391
Operating Expense	1,442,022	2,481,918	3,756,003
Capital Outlay	154,073	19,471	1
Other Uses			
<b>TOTAL</b>	\$ 6,377,615	\$ 7,431,408	\$ 9,021,395
<b>COST PER CAPITA</b>	\$ 7.88	\$ 8.99	\$ 10.73

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	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:**

**Personnel Expense:** The increase is primarily due to the following: COLA increase of 2%, increase in Salaries Overtime, Pension Contribution, Group Hospitalization Insurance, and due to the increase in Workers' Compensation Insurance.

**Operating Expense:** The increase is primarily due to the following: the increase in Guard Service Contract, the increase in Food Services Contract and due to the increase in Inmate Health Care Contract.

RESOURCES - SHCO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	720 / 2,080	731 / 2,080	731 / 2,080
Personnel Expense	\$ 39,094,273	\$ 43,668,534	\$ 46,257,627
Operating Expense	17,542,145	18,691,134	21,661,634
Capital Outlay	72,197	1	1
Other Uses			
<b>TOTAL</b>	<b>\$ 56,708,615</b>	<b>\$ 62,359,669</b>	<b>\$ 67,919,262</b>
<b>COST PER CAPITA</b>	<b>\$ 70.06</b>	<b>\$ 75.47</b>	<b>\$ 80.81</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Investigation and Homeland Security/Narcotics and Vice

**FUNCTION:**

Provides in-depth investigations of crimes reported to the agency. Dedicated investigative units address criminal activity and utilize forensic, crime lab or other specialized tools to resolve reported incidents. Narcotics and dangerous drugs vice activity and suspected terrorist threats are also targeted by personnel assigned to this department. The documented mobility of terrorist and unusual occurrence actions requires this component to have regional responsibilities and cooperate closely with other agencies in North Florida.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is primarily due to the following: COLA increase of 2%, the increase in Salaries Overtime, the increase in Pension Contribution, and due to the increase in Group Hospitalization Insurance.

RESOURCES - SHIN	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	0 / 0	396 / 0	396 / 0
Personnel Expense	\$ 28,545,859	\$ 29,872,781	\$ 32,488,958
Operating Expense	3,621,188	4,748,586	4,743,774
Capital Outlay			
Other Uses			
<b>TOTAL</b>	<b>\$ 32,167,047</b>	<b>\$ 34,621,367</b>	<b>\$ 37,232,732</b>
<b>COST PER CAPITA</b>	<b>\$ 39.74</b>	<b>\$ 41.90</b>	<b>\$ 44.30</b>

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	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:**

**Personnel Expense:** The increase is primarily due to the following: COLA increase of 2%, the increase in Salaries Overtime, the increase in Pension Contribution and due to the increase in Group Hospitalization Insurance.

**Operating Expense:** The increase is primarily due to the increase in Operating Supplies.

<b>RESOURCES - SHPP</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	0 / 0	71 / 0	73 / 0
Personnel Expense	\$ 3,466,368	\$ 4,211,699	\$ <b>4,458,507</b>
Operating Expense	1,514,361	1,930,362	<b>2,117,295</b>
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 4,980,729	\$ 6,142,061	\$ <b>6,575,802</b>
<b>COST PER CAPITA</b>	\$ 6.15	\$ 7.43	\$ <b>7.82</b>

### 2005-2006 ANNUAL BUDGET

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Police Operations

**FUNCTION:**

Provides the first-response emergency police services throughout the jurisdiction. Personnel conduct follow-up investigations on criminal incidents. Undertake traffic control, crime prevention and special security services along with community outreach activities. Community outreach efforts focus on businesses, civic organizations, schools, youth and neighborhoods.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

**Personnel Expense:** The increase is primarily due to the following: COLA increase of 2%, the transfer of 30 positions from grant sub fund 1F7, the increase in Pension Contribution, the increase in Salaries Overtime, and due to the increase in Group Hospitalization Insurance.

**Operating Expense:** The increase is primarily due to the increase in Fleet Management Vehicle Rental – Internal Services Charges.

**Capital Outlay:** The decrease is primarily due to not budgeting any funds for office equipment.

RESOURCES - SHPO	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	1,527 / 103,236	1,322 / 103,236	1,321 / 103,236
Personnel Expense	\$ 85,870,282	\$ 97,052,130	\$ 106,982,308
Operating Expense	11,582,807	12,833,518	14,817,353
Capital Outlay	79,741	12,950	
Other Uses			
<b>TOTAL</b>	\$ 97,532,830	\$ 109,898,598	\$ 121,799,661
<b>COST PER CAPITA</b>	\$ 120.50	\$ 133.00	\$ 144.92

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Police Services

**FUNCTION:**

Provide the broad support role for the Jacksonville Sheriff's Office to complement its law enforcement responsibilities. Budget development and oversight are undertaken along with support services such as communications, property intake and storage, supply, records/identification and fleet maintenance management.

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

Personnel Expense: The increase is primarily due to the fact that 46 part-time employees were converted to 46 full-time Judicial Officers and due to the increase in Group Hospitalization Insurance.  
 Operating Expense: The increase is primarily due to the increase in Loan Pool Internal Service.  
 Other Uses: The decrease is due to \$0 budgeted for Reserves.

<b>RESOURCES - SHPS</b>	<b>ACTUAL FY 03-04</b>	<b>BUDGETED FY 04-05</b>	<b>APPROVED FY 05-06</b>
Positions/Hours	421 / 482,100	344 / 482,100	390 / 340,660
Personnel Expense	\$ 19,495,175	\$ 20,157,353	\$ 21,271,658
Operating Expense	15,291,886	13,624,001	15,333,574
Capital Outlay	797,480	1	1
Other Uses		394,014	
<b>TOTAL</b>	<b>\$ 35,584,541</b>	<b>\$ 34,175,369</b>	<b>\$ 36,605,233</b>
<b>COST PER CAPITA</b>	<b>\$ 43.96</b>	<b>\$ 41.36</b>	<b>\$ 43.55</b>

# CITY OF JACKSONVILLE, FLORIDA

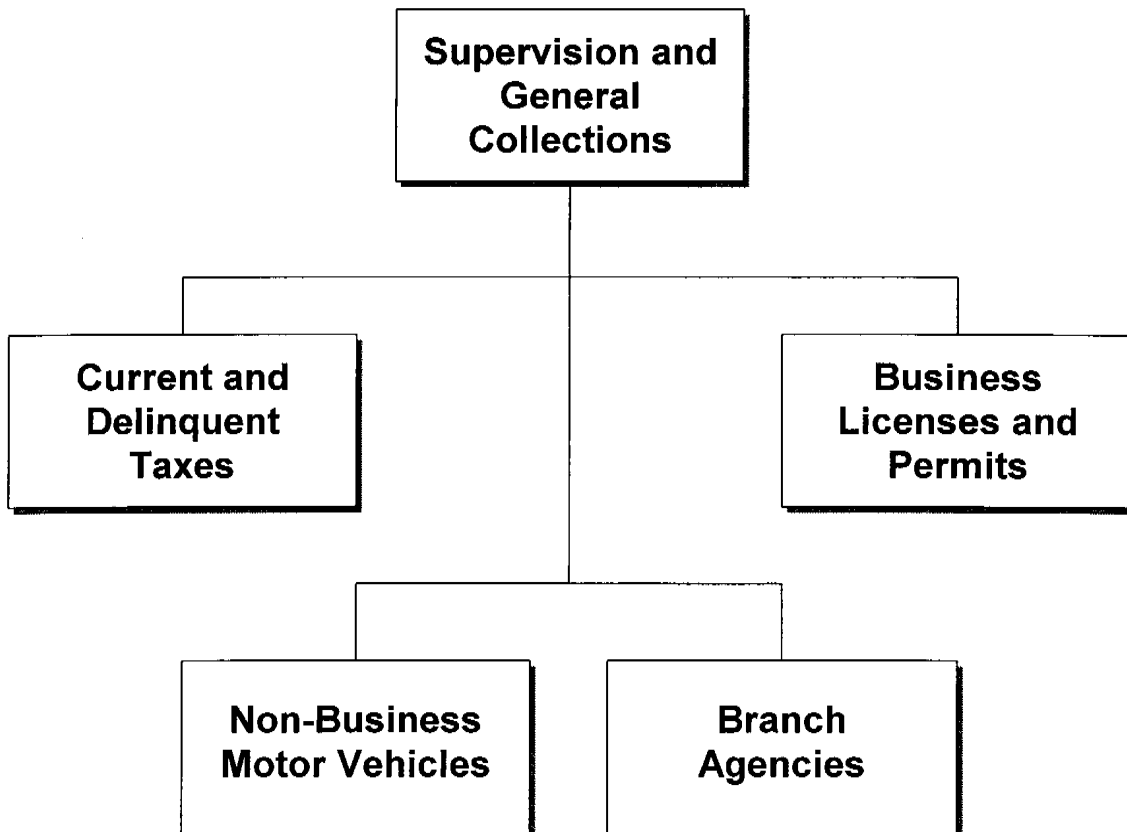
## TAX COLLECTOR

### 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

<b>TAX COLLECTOR</b>
----------------------

## BUSINESS PLAN RESULTS FOR FY 2003-2004

<b>Objectives</b>	<b>% Achieved</b>
• 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 RESULTS FOR FY 2004-2005

<b>Objectives</b>	<b>% Achieved</b>
• The North Main Street branch office will relocate to a new location within the highly accessible Gateway Shopping Center area by September, 2005.	100%
• 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.	100%
• To replace the tax bill printers within the Current and Delinquent Taxes Department by January, 2005.	100%
• 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.	100%
• 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.	100%

# **CITY OF JACKSONVILLE, FLORIDA**

<b>TAX COLLECTOR</b>
----------------------

## **BUSINESS PLAN OBJECTIVES FOR FY 2005-2006**

- By July, 2006, the Office of the Tax Collector will fully install and implement all phases of the new Manatron Tax Collection and Distribution software system in all offices for all tax collections
- The Office of the Tax Collector will relocate the Dunn Avenue branch office to a new North Jacksonville location by October, 2006.
- The Office of the Tax Collector will relocate the 103<sup>rd</sup> street branch office to a new West Jacksonville location by October, 2006.
- The transition to the recently purchased Great Plains Accounting and General Ledger software Package will increase efficiencies in the distribution and reporting of collection by September, 2006.

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Tax Collector
<b>DIVISION:</b>	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:**

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

**Personnel Expense:**

The increase was the result of converting part-time to full-time positions.

**Operating Expense:**

Rentals increased by \$92,758.

RESOURCES - TCBA	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	155 / 50,705	172 / 65,265	193 / 28,140
Personnel Expense	\$ 4,925,153	\$ 6,223,098	\$ 6,523,025
Operating Expense	897,099	1,054,858	1,393,284
Capital Outlay	64,709	540,551	1
Other Uses			
<b>TOTAL</b>	\$ 5,886,961	\$ 7,818,507	\$ 7,916,310
<b>COST PER CAPITA</b>	\$ 7.27	\$ 9.46	\$ 9.42

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Tax Collector
<b>DIVISION:</b>	Current and Delinquent Taxes

**FUNCTION:**

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

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

RESOURCES - TCCD	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	29 / 2,795	29 / 2,795	28 / 1,300
Personnel Expense	\$ 955,775	\$ 1,062,543	\$ 1,054,824
Operating Expense	261,742	289,697	39,490
Capital Outlay			
Other Uses			
<b>TOTAL</b>	\$ 1,217,517	\$ 1,352,240	\$ 1,094,314
<b>COST PER CAPITA</b>	\$ 1.50	\$ 1.64	\$ 1.30

## CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Tax Collector
<b>DIVISION:</b>	Supervision and General Collections

**FUNCTION:**

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

**HIGHLIGHTS/SIGNIFICANT CHANGES:**

The department reorganized 5 divisions into 3 divisions. The department also moved from S/F 011 to S/F 017.

**Personnel:**

Moved 7 positions to other divisions.

**Operating:**

The increase in operating expense is due to an increase in Postage for \$176,222, Repairs and Maintenance increased by \$240,000 for year 2 support of Manatron, and Miscellaneous Services & Charges increased by \$20,000 for Uniform Rental and \$64,000 fee for AXIS for the printing of tag renewal notices.

**Capital Outlay:**

Replacement furniture for 4 branch manager offices, replacement safes, wireless hubs at each branch

RESOURCES - TCSG	ACTUAL FY 03-04	BUDGETED FY 04-05	APPROVED FY 05-06
Positions/Hours	41 / 7,000	40 / 8,560	33 / 3,900
Personnel Expense	\$ 1,690,681	\$ 2,043,237	\$ 1,760,404
Operating Expense	1,758,319	2,186,118	2,714,990
Capital Outlay	33,490	90,003	70,500
Other Uses			
<b>TOTAL</b>	<b>\$ 3,482,490</b>	<b>\$ 4,319,358</b>	<b>\$ 4,545,894</b>
<b>COST PER CAPITA</b>	<b>\$ 4.30</b>	<b>\$ 5.23</b>	<b>\$ 5.41</b>



SECTION IV

APPENDICES

# CITY OF JACKSONVILLE, FLORIDA

## APPENDICES

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# 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		
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
<b>2005</b>	<b>40,587,166</b>	<b>5,117,180</b>	<b>148,323</b>	<b>45,852,669</b>	<b>68,385,952</b>	<b>67.05</b>

(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)	
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
2006	GSD	<b>9.6500</b>	<b>0.4210</b>	<b>10.0710</b>	<b>8.0040</b>	<b>0.4620</b>	<b>0.0385</b>	<b>18.5755</b>
	USD	<b>9.6500</b>	<b>0.4210</b>	<b>10.0710</b>	<b>8.0040</b>	<b>0.4620</b>	<b>0.0385</b>	<b>18.5755</b>

(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.

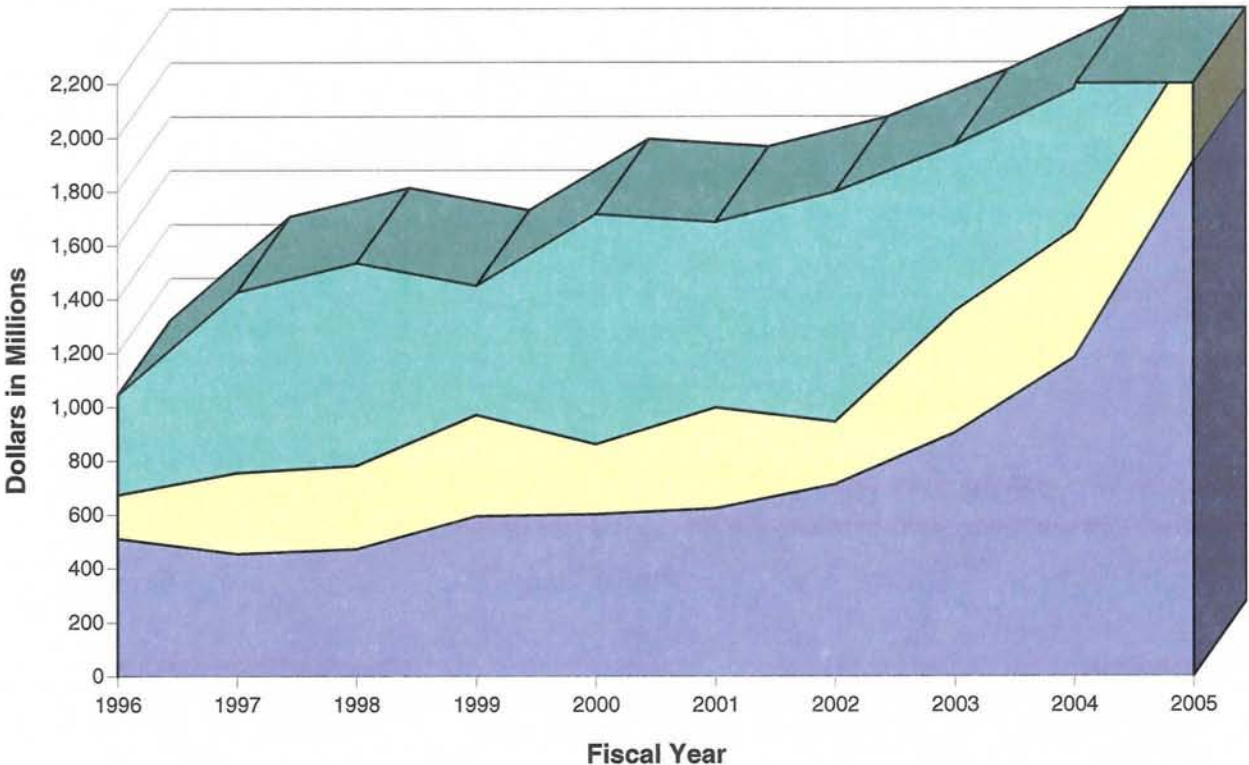
(2) Florida Inland Navigational District.

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 \$3,654.1 million in building permits issued during the 2004-2005 fiscal year is a increase of \$1,475.4 million (40.38%) over the prior year. Residential Alterations was the major contributor with a 60.3 percent increase. This increase was buffered by an increase in residential new construction of 38 percent and a decrease of 10 percent in commerical new construction.



# CITY OF JACKSONVILLE, FLORIDA

## CONSTRUCTION ACTIVITY

Last Ten Fiscal Years  
(Dollars in Thousands)

Year	New Construction			Total	Permits >\$1MM	Increase in Family Units
	Residential	Commercial	Alterations			
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
2005	1,909,429	432,980	1,311,678	3,654,088	297	13,017

Source: Building and Zoning Division

## CIVILIAN LABOR FORCE, EMPLOYMENT, AND UNEMPLOYMENT JACKSONVILLE SMSA\*

As of September 30th:

Year	Civilian			
	Labor Force	Employment	Unemployment	Rate
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
2005	623,026	600,127	22,899	3.70

\*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)

<b>Year</b>	<b>Gross Sales</b>	<b>Total Bank Deposits</b>	<b>Florida Price Level Index *</b>
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
<b>2004</b>	<b>33,307,667</b>	<b>18,087,960</b>	<b>102.29</b>

\* 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.**

# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS STATISTICAL DATA

September 30, 2005

**First Charter:** February 11, 1832

**Consolidation:** October 1, 1968

**Form of Government:** Mayor and City Council - 14 Council members are elected by district and 5 Council members are elected at-large.

**Area:** 840.1 square miles of which 765.8 square miles is land and 74.3 is water.

### Census History

<u>Year</u>	<u>Jacksonville</u>	<u>Duval County</u>	<u>Jacksonville SMSA*</u>
1900	28,429	39,733	64,187
1910	57,699	75,163	105,012
1920	92,588	113,540	143,562
1930	129,549	155,503	190,413
1940	173,065	210,143	247,449
1950	204,517	304,029	356,161
1960	201,030	455,411	522,169
1970	504,265 **	528,865	612,585
1980	540,920 **	571,003	722,252
1990	635,230 **	672,971	906,725
2000	735,617 **	778,879	1,100,491

\* The Jacksonville SMSA (Standard Metropolitan Statistical Area) as recently redefined, includes Clay, Duval, Nassau, and St. Johns Counties; for comparative purposes, prior years' history has been correspondingly restated.

\*\* After Consolidation.

<b>Solid Waste Disposal:</b>	Number of City landfills in operation	1
	Average daily Tonnage	3,251.70
	Number of City Yard Waste Recycling	2
	Average Daily Tonnage	586.31
<b>Motor Vehicle Inspection:</b>	Number of vehicles inspected	11,229
<b>Fire Protection:</b>	51 Fire Stations and 2 Marine-Based Stations 918 full-time employees (budgeted) and 19 volunteers	
<b>Rescue:</b>	30 Rescue units in Fire Stations 237 full-time employees budgeted.	
<b>Police Protection:</b>	1,609 sworn officers and 1,125 civilians	
	Average daily police calls for service	4,660
	Average daily population by institution:	
	John E. Goode Pretrial Detention Facility	2,247
	James I. Montgomery Correctional Center	744
	Community Corrections Division	337
	Home Detention	33

# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS STATISTICAL DATA

September 30, 2005

(continued)

<b>Parks, Recreation and Entertainment:</b>	*Acreage of parks and open spaces	10,352.38
	Basketball courts	151
	Boat ramps	29
	Community centers	53
	Playgrounds - summer supervised	1
	Playgrounds - year-round	33
	Softball and baseball diamonds	277
	Swimming pools	35
	Tennis courts	158
	Soccer Fields	76
	Trails	101.36 miles
	<u>Special Facilities:</u>	
	Bethesda Park	49.1 acres
	Camp Tomahawk	20.5 acres
	Jack Drew Softball Complex	25.47 acres
	Jacksonville Zoo (operated by the Zoological Society)	
	Huguenot Memorial Park	449.5 acres
	Kathryn Abbey Hanna Park	447 acres
	Metropolitan Park	23 acres
	Sunny Acres Park	9.08 acres
	Northbank and South Bank Riverwalks	3.2 acres
	Kids Kampus	10 acres
	<u>Preservation:</u>	
	COJ	24,724.19 acres
	Co-owned	2,006.96 acres
	Other owned	26,687.10 acres
	JEA owned	<u>2,865.91 acres</u>
	Totals	56,284.16 acres
<b>Sports Complex :</b>	<u>Convention Center</u>	
	Convention Center	265,000 sq. ft.
	Meeting Rooms	22
	Parking Spaces	860
	Exhibit Hall	78,500 sq. ft.
	Ballroom	10,000 sq. ft.
	Grand Lobby	10,000 sq. ft.
	Courtyard	11,000 sq. ft.
	<u>Times Union Center for the Performing Arts</u>	
	Moran Theater	3,000 seats
	Jacoby Concert Hall	1,800 seats
	Terry Theater	600 seats
	<u>Veteran's Memorial Arena</u>	
	Seating Capacity	14,300 seats
	<u>Wolfson Baseball Park</u>	
	Seating Capacity	10,000 seats

# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS STATISTICAL DATA

September 30, 2005

(continued)

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<b>Sports Complex (cont.) :</b>	<b><u>Alltel Stadium</u></b>	
	Football Seating Capacity	76,767 seats
	Concert Seating Capacity	60,300 seats
	Parking Spaces	6,500
	Clubs (East and West)	2
<b>Water System:</b>	Residential customers	217,927
	Total customers	283,163
	Average daily demand	114.0 MGD
	Number of wells	136
	Number of water treatment plants	38
	Water mains installed or replaced	47.3 miles
	Total miles of mains	3,550
<b>Wastewater System:</b>	Residential customers	182,418
	Total customers	198,322
	Average daily flow	72.9 MGD
	Number of treatment plants	12
	Number of pumping stations	1,155
	Sewer lines replaced or reconditioned	48.3 miles
	Total miles of sewer lines	3,161
<b>Streets:</b>	City Maintained Paved	3,485 miles
	City Maintained Dirt	<u>4.14 miles</u>
	Total City Maintained	3,489.14 miles
	State Maintained	
	Primary roads	371.0 miles
	Expressways	<u>95.1 miles</u>
Total State Maintained	466.10 miles	
<b>Animal Care and Control:</b>	Complaints received	32,520
	Animals impounded	20,497
	License tags dispensed	89,646
<b>Public Parking:</b>	Downtown parking garages capacity	2,280
	Downtown parking lots capacity	1,530
	On-street meters	1,600

## 2005-2006 ANNUAL BUDGET



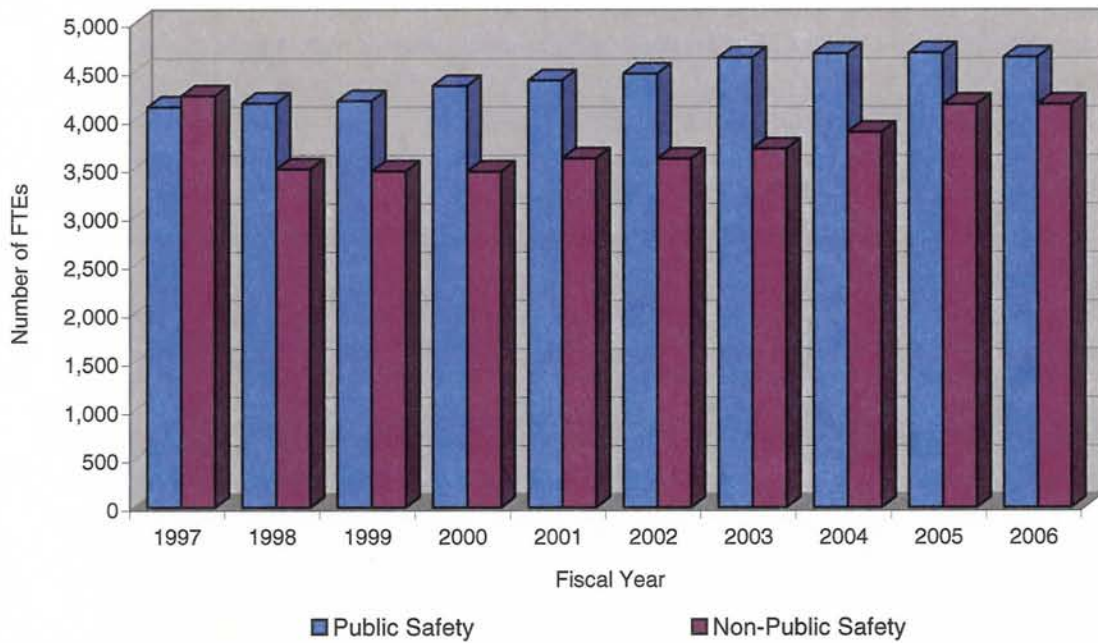
# CITY OF JACKSONVILLE, FLORIDA

## MISCELLANEOUS STATISTICAL DATA

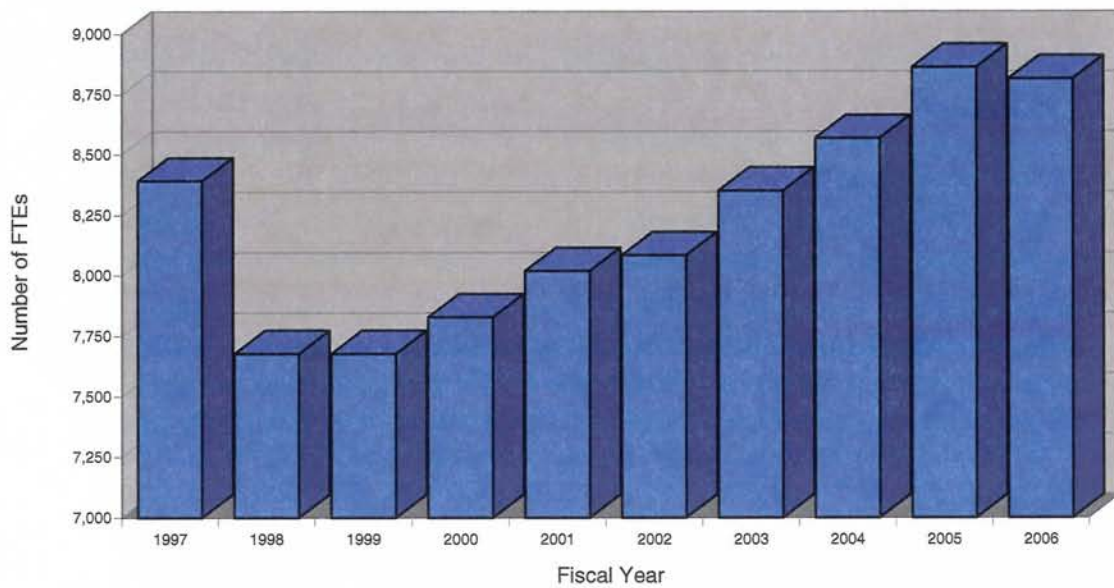
September 30, 2005

(continued)

**Public Safety vs Non-Public Safety Staffing**  
(Full Time Equivalents)



**Total Staffing**  
(Full Time Equivalents)

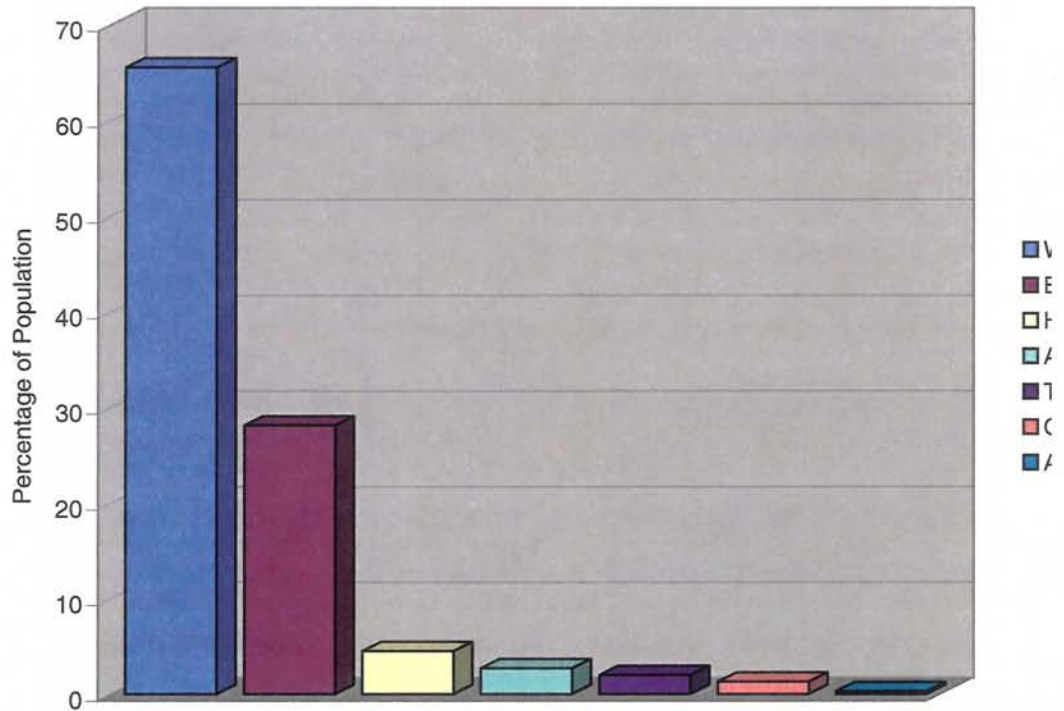


# CITY OF JACKSONVILLE, FLORIDA

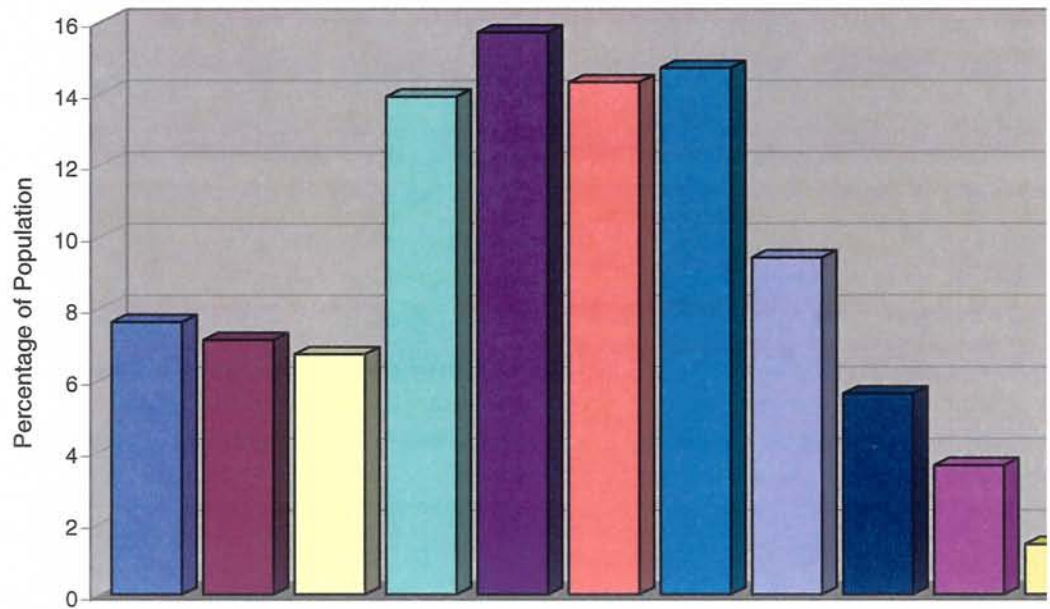
## DEMOGRAPHIC INFO

September 30, 20

### POPULATION BY RACE/ETHNICITY - DUVAL COUNTY



### POPULATION BY AGE - DUVAL COUNTY



## 2005-2006 ANNUAL BUDGET

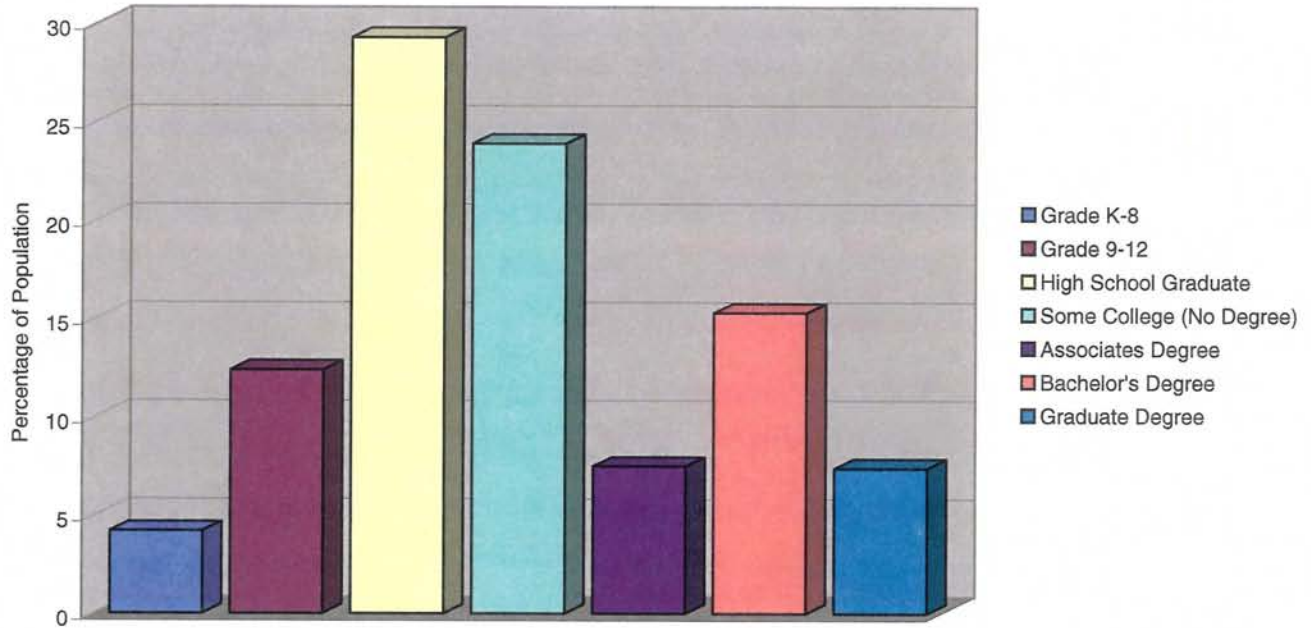
# CITY OF JACKSONVILLE, FLORIDA

## DEMOGRAPHIC INFORMATION

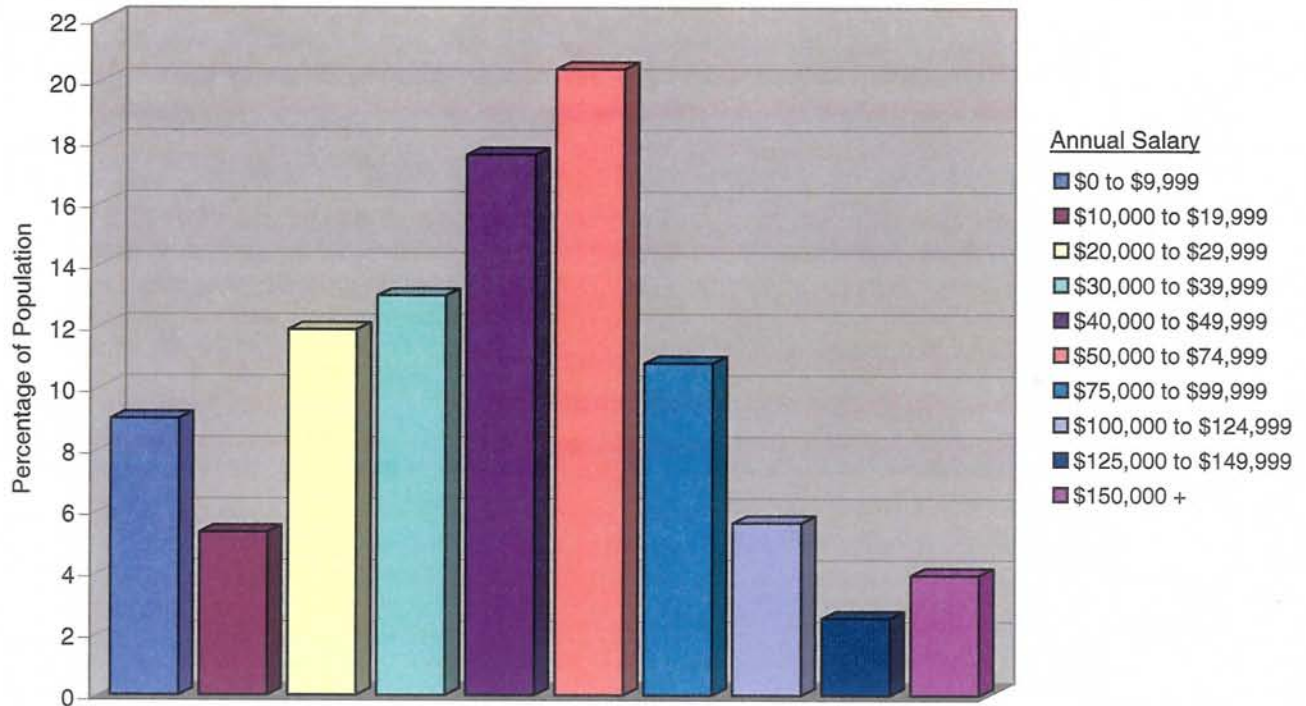
September 30, 2005

(continued)

### EDUCATIONAL ATTAINMENT - AGE 25 AND OVER



### HOUSEHOLDS BY INCOME - DUVAL COUNTY



## 2005-2006 ANNUAL BUDGET

# 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 \$1,000, unless they result from gifts or grants and have a higher fair market value, are not considered capital outlay.

**CAPITAL PROJECTS FUND.** A fund used to acquire or construct major capital facilities (other than those financed by proprietary funds, special assessment funds, or similar type trust funds).

**CASE RESERVES.** Accounts used only by Self-Insurance funds which are reservations of available funds for unresolved claims.

**CASH CARRYOVER.** A reserve appropriation intended to provide fund equity for the ensuing fiscal year.

**CCAS.** Conditional Capacity Availability Statement.

**CDBG.** Community Development Block Grant

**CENTRAL SERVICES.** User charges for services provided by the internal service activities of the City.

**CHDO.** Community Housing Development Organizations

**CLASSIFIED POSITION.** Position within the Civil Service System which has, under the direction of the Personnel Director, been defined by a class specification, 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.

# **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 eleven standard generic fund types within three categories. Governmental funds include: General, Special Revenue, Debt Service, Capital Projects, and Permanent. Proprietary funds include: Enterprise and Internal Service. Fiduciary funds include Pension Trust, Private-purpose Trust, Investment Trust and Agency. Not all funds are subject to annual appropriation..

**GAAP.** Generally accepted accounting principles.

**GASB.** Governmental Accounting Standards Board.

**GENERAL FUND.** The fund used to account for both general government activities and those activities not required to be accounted for in another fund.

**GENERAL REVENUE.** The revenue of a government other than that derived from and retained in an enterprise fund.

**GENERAL SERVICES DISTRICT (GSD).** Subfund within the fund type - General Fund which accounts for those governmental services pertaining to the consolidated City of Jacksonville.

**GFOA.** Government Finance Officers Association.

**GIS.** Geographical Information System.

**GRANTS.** Contributions or gifts of cash or other assets from another government (usually state or federal agencies) 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 Finance 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.

**SUBJECT.** The most basic level of formal budgetary detail for both revenue and expenditures, such as pension contributions within the employee benefits object.

**SUPERVISION ALLOCATED.** Charges based upon the pro-rated allocation of the cost of a supervision activity to the other activities within that department which it supervises.

**TAX ANTICIPATION NOTES.** Short-term debt issued in anticipation of the collection of ad valorem taxes, 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.

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**CITY OF JACKSONVILLE, FLORIDA**



Fiscal Year 2005-2006  
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for the  
City of Jacksonville, Florida

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