

**JEA**  
**COMPARISON OF TOTAL OPERATING BUDGETS**  
**ELECTRIC AND WATER & SEWER AND DISTRICT ENERGY SYSTEM**  
(000's)

FISCAL YEAR	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Proposed Budget
OPERATING BUDGET	\$1,506,375	\$1,807,081	\$1,612,187	\$1,806,261	\$1,890,793	\$1,819,662
Authorized Positions						
Electric System	Budget FY 2007/08 1,545	Budget FY 2008/09 1,563	Budget FY 2009/10 1,563	Budget FY 2010/11 1,563	Budget FY 2011/12 1,641	Proposed FY 2012/13 1,641
Water & Sewer System	548	590	590	590	512	512
District Energy System	5	5	5	5	5	5
Total JEA Employees	2,098	2,158	2,158	2,158	2,158	2,158
SJRPP Joint Venture	302	302	302	302	302	302
Total JEA/SJRPP	<u>2,400</u>	<u>2,460</u>	<u>2,460</u>	<u>2,460</u>	<u>2,460</u>	<u>2,460</u>

**JACKSONVILLE TRANSPORTATION AUTHORITY (JTA)  
COMPARISON OF TOTAL OPERATING BUDGETS & AUTHORIZED POSITIONS  
FISCAL YEARS 2007/08 - 2012/13**

FISCAL YEAR	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Proposed Budget
TOTAL OPERATING BUDGET	\$ 177,144,576	\$ 166,945,168	\$ 161,539,649	\$ 156,429,164	\$ 164,032,610	\$ 164,220,107
AUTHORIZED POSITIONS	204	204	189	673	673	673

NOTE: JTM employees were included with JTA employees beginning with the 2010/11 budget.

**JACKSONVILLE AVIATION AUTHORITY (JAA)**  
**COMPARISON OF TOTAL OPERATING BUDGETS & AUTHORIZED POSITIONS**  
**FISCAL YEARS 2007/08 - 2012/13**

FISCAL YEAR	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Proposed Budget
TOTAL OPERATING BUDGET	\$84,184,999	\$84,140,982	\$75,475,341	\$76,363,643	\$79,057,645	\$78,740,422
AUTHORIZED POSITIONS	251	251	251	251	253	261

**JACKSONVILLE PORT AUTHORITY (JPA)**  
**COMPARISON OF TOTAL OPERATING BUDGETS & AUTHORIZED POSITIONS**  
**FISCAL YEARS 2007/08 - 2012/13**

FISCAL YEAR	2007/08		2008/09		2009/10		2010/11		2011/12		2012/13	
		Approved Budget		Approved Budget		Approved Budget		Approved Budget		Approved Budget		Proposed Budget
TOTAL OPERATING BUDGET		\$53,228,575		\$56,863,363		\$56,710,102		\$58,537,333		\$59,798,478		\$60,528,152
AUTHORIZED POSITIONS		159		165		165		170		170		170