

Council Auditor's Office
Increases and Potential Cuts

Item #11

SF	Subfund Name	Department Name	Division	Subject	Program (If Applicable)	Description	FY 2013/14 Approved	FY 2014/15 Amended Proposed*	Difference	Additional Cut (Dollar Amount)	Combined Amount	Impact to SCC? (Yes or No)
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	TRAVEL EXPENSE		Florida Government Finance Officers Training	623	6,000	5,377	-	5,377	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	TRAVEL EXPENSE		Accounts Payable Year-End Training	-	1,200	1,200	-	1,200	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	EMPLOYEE TRAINING		University of Florida GASB Updates	-	2,400	2,400	-	2,400	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	EMPLOYEE TRAINING		Accounts Payable Year-End Training	-	1,800	1,800	-	1,800	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	EMPLOYEE TRAINING		Florida Government Finance Officers Training	308	1,350	1,042	-	1,042	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	EMPLOYEE TRAINING		GFOA Webinar	-	1,020	1,020	-	1,020	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	EMPLOYEE TRAINING		Payroll Technician Training	-	900	900	-	900	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	ACCOUNTING	EMPLOYEE TRAINING		American Payroll Technician Training	-	525	525	-	525	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	OFFICE OF THE DIRECTOR	DUES, SUBSCRIPTIONS & MEMBERSHIPS		BCO Memberships, FGOA, AICPA, etc.	55	1,430	1,375	-	1,375	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	TREASURY	TRAVEL EXPENSE		Required City Representation	1,200	2,000	800	-	800	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	TREASURY	TRAVEL EXPENSE		Professional Skill Improvement, Certification Requirements	-	600	600	-	600	Yes
011	GENERAL SERVICE DISTRICT	FINANCE	TREASURY	EMPLOYEE TRAINING		Professional Skill Improvement, Certification Requirements	5,000	3,500	N/A	3,000	3,000	Yes
011	GENERAL SERVICE DISTRICT	CITY COUNCIL	COUNCIL STAFF SERVICES	Salaries and Benefits		Increase to Salaries for Staff Services	-	29,608	29,608	-	29,608	Yes
011	GENERAL SERVICE DISTRICT	CITY COUNCIL	COUNCIL SECRETARY	Salaries and Benefits		Increase to Salaries for VAB	-	1,852	1,852	-	1,852	Yes
011	GENERAL SERVICE DISTRICT	CITY COUNCIL	COUNCIL STAFF SERVICES	Salaries and Benefits		Increase to Salaries for Staff Services	-	8,500	8,500	-	8,500	Yes
011	GENERAL SERVICE DISTRICT	COURTS	CIRCUIT COURT	OFFICE FURNITURE & EQUIP. INCLUDING FAX		This money is to be used for unforeseen problems with furniture's and equipment that arise throughout the year.	14,000	25,011	11,011	-	11,011	Yes
011	GENERAL SERVICE DISTRICT	COURTS	CIRCUIT COURT	SPECIALIZED EQUIPMENT		These funds are to be used for the purchase of additional evidence carts for court rooms. The department's goal is to have 2 evidence carts per court room.	18,001	32,000	13,999	18,001	32,000	Yes
011	GENERAL SERVICE DISTRICT	REGULATORY COMPLIANCE	MUNICIPAL CODE COMPLIANCE	Salaries and Benefits		the funding of 3 previously unfunded positions (Salaries \$30,592+29,135+29,135 = 88,862)	-	103,226	103,226	-	103,226	Yes
011	GENERAL SERVICE DISTRICT	EMPLOYEE SERVICES	OFFICE OF DIRECTOR	CONTRACTUAL SERVICES		Employee Recognition Partnership - FL Tax Watch (new)	-	75,000	75,000	-	75,000	Yes
011	GENERAL SERVICE DISTRICT	EMPLOYEE SERVICES	OFFICE OF DIRECTOR	OTHER OPERATING SUPPLIES		Additional ID badges	5,500	8,850	3,350	-	3,350	Yes
011	GENERAL SERVICE DISTRICT	EMPLOYEE SERVICES	TALENT MANAGEMENT	SALARIES PART TIME	Summer Jobs	Part time hours for expansion of summer jobs prog.	36,529	80,000	43,471	-	43,471	Yes
011	GENERAL SERVICE DISTRICT	EMPLOYEE SERVICES	TALENT MANAGEMENT	Salaries and Benefits	Summer Jobs	Two new FTE's for Mayor summer jobs program	-	89,232	89,232	-	89,232	Yes
011	GENERAL SERVICE DISTRICT	FIRE/RESCUE	FIRE OPERATIONS	OTHER OPERATING SUPPLIES		Other Operating Supplies - no details provided	150,785	174,266	23,481	-	23,481	Yes
011	GENERAL SERVICE DISTRICT	FIRE/RESCUE	RESCUE & COMMUNICATIONS	REPAIRS AND MAINTENANCE		Repairs and Maintenance - no details provided	68,500	93,500	25,000	-	25,000	Yes
011	GENERAL SERVICE DISTRICT	FIRE/RESCUE	RESCUE & COMMUNICATIONS	OTHER OPERATING SUPPLIES		Other Operating Supplies - no details provided	1,128,393	1,220,848	92,455	-	92,455	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	SALARIES PART TIME		Part-Time - to use retiring in FY15 employee - Whitaker	30,000	65,000	35,000	-	35,000	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	TRAVEL EXPENSE		Travel - various conferences and prospect trips	9,500	22,000	12,500	-	12,500	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE SUPPLIES - OTHER		Office Supplies - paper, water, pens, folders, etc.	1,000	10,250	9,250	-	9,250	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	EMPLOYEE TRAINING		Employee Training - various conferences for staff	4,700	7,548	2,848	-	2,848	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	DUES, SUBSCRIPTIONS & MEMBERSHIPS		Dues and Subscriptions - Corenet Global, Demographics Now, Dunn & Bradstreet, etc.	-	12,889	12,889	-	12,889	Yes
011	GENERAL SERVICE DISTRICT	MAYOR	MAYOR ADMINISTRATION	Salaries and Benefits		Funding of Position Unfunded In FY 2013/14	-	42,136	42,136	-	42,136	Yes
011	GENERAL SERVICE DISTRICT	MEDICAL EXAMINER	MEDICAL EXAMINER	TRAVEL EXPENSE		Current usage is much less than budget. FY 2014/15 as of 8/21/14 is \$2,844.	14,536	14,536	-	10,000	10,000	Yes
011	GENERAL SERVICE DISTRICT	MEDICAL EXAMINER	MEDICAL EXAMINER	EMPLOYEE TRAINING		Current usage is much less than budget. FY 2014/15 as of 8/21/14 is \$4,864.	17,776	17,776	-	10,000	10,000	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF ETHICS	OFFICE OF ETHICS- COMPLIANCE & OVERSIGHT	SALARIES PART TIME		Increase in Part-Time salaries to implement functions of the Inspector General. Part-Time Hours increased by 1,143 hours	\$ 75,000	\$ 132,171	57,171	-	57,171	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF ETHICS	OFFICE OF ETHICS- COMPLIANCE & OVERSIGHT	MEDICARE TAX		Medicare attached to additional part-time hours	\$ 2,032	\$ 3,560	1,528	-	1,528	Yes
011	GENERAL SERVICE DISTRICT	INTRA-GOVERNMENTAL SERVICES	OFFICE OF DIRECTOR	TRAVEL EXPENSE		Travel - Director to attend conference	1	7,500	7,499	-	7,499	Yes
011	GENERAL SERVICE DISTRICT	INTRA-GOVERNMENTAL SERVICES	OFFICE OF DIRECTOR	EMPLOYEE TRAINING		Various employee training	-	7,500	7,500	-	7,500	Yes
011	GENERAL SERVICE DISTRICT	INTRA-GOVERNMENTAL SERVICES	OFFICE OF DIRECTOR	PROFESSIONAL SERVICES		Per 126.603 - Continuing Education and Mentoring Program with FSCJ and Edward Waters. Not funded in prior year as code section 126.622 requiring a minimum JSEB funding level was waived in the budget ordinance. Funding level will be waived again this year.	-	173,586	173,586	-	173,586	Yes
011	GENERAL SERVICE DISTRICT	INTRA-GOVERNMENTAL SERVICES	OFFICE OF DIRECTOR	ISA-COMPUTER SYS MAINT/SECURITY		JaxPro Upgrade (through ITD) - not in original budget. Funding was moved from O3109 to IT internal service charge via Finance Committee amendment 8/8/14.	-	4,000	4,000	-	4,000	Yes

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011	GENERAL SERVICE DISTRICT	INTRA-GOVERNMENTAL SERVICES	OFFICE OF DIRECTOR	TRAVEL EXPENSE		Travel - Ombudsman mediation certification	-	920	920	-	920	Yes
011	GENERAL SERVICE DISTRICT	INTRA-GOVERNMENTAL SERVICES	OFFICE OF DIRECTOR	EMPLOYEE TRAINING		Training - mediation certification	-	80	80	-	80	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC LIBRARIES	JACKSONVILLE PUBLIC LIBRARIES	VOLUNTEER EXPENSE-OTHERS		FLDE background checks for volunteers. \$33 each	4,000	7,500	3,500	-	3,500	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC LIBRARIES	JACKSONVILLE PUBLIC LIBRARIES	MISCELLANEOUS SERVICES & CHARGES		Addition of Anime movie license and publications for library maintenance.	17,750	20,153	2,403	-	2,403	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC LIBRARIES	JACKSONVILLE PUBLIC LIBRARIES	FURNITURE & EQUIPMENT UNDER \$1,000.00		\$5,000 for purchase of board games for all branches, \$30,000 for printer cartridges for non-enterprise printers.	26,923	35,000	8,077	-	8,077	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC LIBRARIES	JACKSONVILLE PUBLIC LIBRARIES	LIBRARY BOOKS	Fund the Future	This is spending on books, DVDs, CDs, etc.	2,934,849	3,434,849	500,000	-	500,000	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC WORKS	R-O-W AND STORMWATER MAINTENANCE	CONTRACTUAL SERVICES	n/a	Fencing	10,000	23,911	13,911	-	13,911	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC WORKS	R-O-W AND STORMWATER MAINTENANCE	REPAIRS AND MAINTENANCE	Blight	(per the Dept.) This should have been budgeted in the Mowing & Landscape Maintenance Division. These funds are to assess and commence a major cleanup, repair, and rehabilitation of 4 cemeteries here in Jacksonville. The department requested that the funds be split between Professional Services for \$200,000 and Contractual Services for \$300,000.	-	500,000	500,000	-	500,000	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC WORKS	MOWING AND LANDSCAPE MAINTENANCE	Salaries and Benefits	Blight	Addition of 18 new employees during FY 2013/14 per Ordinance 2013-683-E.	-	735,550	735,550	-	735,550	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC WORKS	MOWING AND LANDSCAPE MAINTENANCE	PROFESSIONAL SERVICES	Blight	(per the Dept.) This is to pay England Thims & Miller, ETM, for the COJ blight website (more like an intra-site). This site is maintained by ETM based on information PW provides with regarding cleanup areas, areas for which COJ is responsible for mowing etc. etc. As you can imagine, with a city this size the information in the system is constantly being updated and added to. This will be a recurring expense.	-	100,000	100,000	-	100,000	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC WORKS	MOWING AND LANDSCAPE MAINTENANCE	CONTRACTUAL SERVICES	Blight	(per the Dept.) - Miles: Unit cost of \$65.54 per mile through 7 zip codes. Estimate in the 24 zip codes left to complete that there are 5,000 miles left to clean which breaks down to \$65.54 x 5,000 = \$327,700 - Parcels: Unit cost is \$247.50 per acre which would allow us to cover 393 acres in 24 zip codes which breaks down to 14.5 acres per zip code. \$247.50 x 394 = \$97,267.50 Total Miles Cost: \$327,700 Total Acres Cost: \$97,300 Total Blight: \$425,000 - Plan to spend is to continue Operation Blight through the NIMS System estimating that we will need to complete 18 zip codes in FY 2015 as we will have completed 6 more zips by the end of FY 2014	-	425,000	425,000	-	425,000	Yes
011	GENERAL SERVICE DISTRICT	PUBLIC WORKS	OFFICE OF THE DIRECTOR	SALARIES PART TIME	Lazy Asset Study	Part Time Hours requested for completion of the work study.	-	75,000	75,000	-	75,000	Yes
011	GENERAL SERVICE DISTRICT	PARKS, RECREATION & COMMUNITY SVC	SENIOR SERVICES	REPAIRS AND MAINTENANCE		Repairs and maintenance at senior centers	-	2,400	2,400	-	2,400	Yes
011	GENERAL SERVICE DISTRICT	PARKS, RECREATION & COMMUNITY SVC	SOCIAL SERVICES	WELFARE-SHELTER	Emergency Assistance Program	Emergency rent and mortgage assistance funding (discretionary, non-mandated amount subject to Council approval)	789,694	812,470	22,776	-	22,776	Yes
011	GENERAL SERVICE DISTRICT	PARKS, RECREATION & COMMUNITY SVC	SOCIAL SERVICES	VICTIM ASSISTANCE	Victim Services	Victim assistance provides immediate funds to relieve the financial hardships of crime victims	1	25,000	24,999	-	24,999	Yes
011	GENERAL SERVICE DISTRICT	PARKS, RECREATION & COMMUNITY SVC	REC & COMMUNITY PROGRAMMING	CONTRACTUAL SERVICES		Preventative maintenance at City parks, playgrounds, and community centers.	-	500,000	500,000	-	500,000	Yes
011	GENERAL SERVICE DISTRICT	PARKS, RECREATION & COMMUNITY SVC	DISABLED SERVICES	SALARIES PART TIME		Part time salaries authorized through reorganization	-	22,800	22,800	-	22,800	Yes

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011	GENERAL SERVICE DISTRICT	PARKS, RECREATION & COMMUNITY SVC	OFFICE OF DIRECTOR	SUBSIDIES & CONTRIBUTIONS TO PRIVATE ORG	Groundwork Jacksonville	Local contribution for Groundwork Jacksonville Initiative (double budgeted within Public Works subfund 442; will recommend eliminating this item from Parks, Rec & Community Services Dept budget during upcoming budget hearing)	-	50,000	50,000	-	50,000	Yes
011	GENERAL SERVICE DISTRICT	SUPERVISOR OF ELECTIONS	ELECTIONS	SALARIES PART TIME	Early Voting	We could reduce the early voting sites from 20 sites per scheduled election to 18 for the fall general and 10 for each of the spring elections. Cost savings of \$16,800 per site.	N/A	N/A	N/A	369,600	369,600	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	CORRECTIONS	CHEMICAL AND DRUGS		Reducing Chemical and Drugs based on JSO projection of spending \$1.3M for FY 2013/2014.	1,400,000	1,400,000	-	90,000	90,000	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	CORRECTIONS	FUEL OIL AND GAS - HEAT/POWER		Cutting increase to Fuel Oil and Gas - Heat/Power.	192,816	230,290	37,474	-	37,474	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	CORRECTIONS	REPAIRS AND MAINTENANCE		Cutting increase to Repairs and Maintenance.	195,080	227,556	32,476	-	32,476	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	INVESTIGATIONS & HOMELAND SECURITY	REPAIRS AND MAINTENANCE		Cutting increase to Repairs and Maintenance.	350,218	363,792	13,574	-	13,574	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	INVESTIGATIONS & HOMELAND SECURITY	REPAIRS AND MAINTENANCE		Cutting increase to Repairs and Maintenance.	73,750	119,700	45,950	-	45,950	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	PATROL AND ENFORCEMENT	REPAIR AND MAINTENANCE SUPPLIES		Cutting the increase for Repairs and Maintenance Supplies. Increase is for the replacement of 4 boat motors.	16,454	76,829	60,375	-	60,375	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	PERSONNEL & PROFESSIONAL STANDARD	TRAVEL EXPENSE		Cutting increase in travel expenses.	118,100	158,100	40,000	-	40,000	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	PERSONNEL & PROFESSIONAL STANDARD	REPAIRS AND MAINTENANCE		Cutting increase to Repairs and Maintenance.	5,100	8,700	3,600	-	3,600	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	PERSONNEL & PROFESSIONAL STANDARD	EMPLOYEE TRAINING		Cut the increase for Employee Training.	467,700	503,200	35,500	-	35,500	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	POLICE SERVICES	PREMIUM PAID-OUT OF STATE AUTO LIAB POLI		Double budgeted and included within internal service allocation.	30,300	30,300	-	30,300	30,300	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF THE SHERIFF	POLICE SERVICES	REPAIRS AND MAINTENANCE		Cutting increase to Repairs and Maintenance.	350,400	390,300	39,900	-	39,900	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	Salaries and Benefits		Funding of Position Unfunded in FY 2013/14	-	35,028	35,028	-	35,028	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	CONTRACTUAL SERVICES		Armada agreement (soccer) that is being worked on	-	700,000	700,000	-	700,000	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	TRAVEL EXPENSE		Travel - NASC & NCAA Meetings, Sales Missions, SEC Tournament, etc. Additional cut based on actuals.	42,240	28,720	N/A	19,000	19,000	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	HARDWARE/SOFTWARE MAINTENANCE & LICENSES		Software - Adobe	-	2,500	2,500	-	2,500	Yes
011	GENERAL SERVICE DISTRICT	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	ADVERTISING AND PROMOTION		Advertising - Film Festival, Film Events, Sports Advertising & Banners. Additional cut based on actuals.	41,550	30,800	N/A	10,000	10,000	Yes
011	GENERAL SERVICE DISTRICT	TRANSFER OUT (NOT RELATED TO DEBT)	TRANSFER OUT (NOT RELATED TO DEBT)	INTERFUND TRANSFER OUT (38191)	Alcoholic Rehabilitation - Gateway	Transfer Out - Interfund The City has not received fine revenues from alcohol related offenses. Per Municipal Code Sec 111.205c, Council is not required to fund the Alcohol Rehabilitation Center.	225,000	399,989	174,989	-	174,989	Yes
015	PROPERTY APPRAISER	PROPERTY APPRAISER	ALL	Salaries and Benefits		Salary and Benefits related to merit pool.	-	95,922	95,922	-	95,922	Yes
015	PROPERTY APPRAISER	PROPERTY APPRAISER	ADMINISTRATION	FURNITURE & EQUIPMENT UNDER \$1,000.00		5 I pads for Field Appraiser Inspections	-	4,945	4,945	-	4,945	Yes
016	CLERK OF THE COURT	CLERK OF THE COURTS	CLERK OF THE COURTS	OFFICE SUPPLIES - OTHER		These funds are to be used for the purchase of general office supplies, toners, and copy paper.	12,480	18,750	6,270	-	6,270	No
016	CLERK OF THE COURT	CLERK OF THE COURTS	CLERK OF THE COURTS	FURNITURE & EQUIPMENT UNDER \$1,000.00		To be used for the replacement and repair of furniture and equipment as needed.	-	1,000	1,000	-	1,000	No
017	TAX COLLECTOR	TAX COLLECTOR	ALL	SALARIES PART TIME		Increase to overall part-time salaries	-	20,653	20,653	-	20,653	Yes
017	TAX COLLECTOR	TAX COLLECTOR	BRANCH AGENCIES	Salaries and Benefits		Total of 6 positions that were unfunded during FY 13/14 2 Revenue Collector Supervisors 4 Revenue Collector Seniors	-	212,871	212,871	-	212,871	Yes
01A	SPECIAL EVENTS	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	TRAVEL EXPENSE		Travel - Trade show for 2 employees, MLK Speaker, Piano Finalist	2,000	2,999	999	-	999	Yes
01A	SPECIAL EVENTS	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	EVENT CONTRIBUTION		Event contribution - FI/GA Hall of Fame Luncheon	36,500	44,000	7,500	-	7,500	Yes
01A	SPECIAL EVENTS	OFFICE OF SPORTS & ENTERTAINMENT	OFFICE OF SPORTS & ENTERTAINMENT	OTHER OPERATING SUPPLIES		Other Operating Supplies - office and janitorial supplies, name tags, etc.	8,500	10,000	1,500	-	1,500	Yes
011	GENERAL SERVICE DISTRICT	DOWNTOWN INVESTMENT AUTHORITY	DOWNTOWN INVESTMENT AUTHORITY	TRAVEL EXPENSE		Travel - Prospects trips and various conferences	14,100	17,950	3,850	-	3,850	Yes
011	GENERAL SERVICE DISTRICT	DOWNTOWN INVESTMENT AUTHORITY	DOWNTOWN INVESTMENT AUTHORITY	ADVERTISING AND PROMOTION		Advertising - DIA Collateral, ICSC RECON, Annual Report, Legal Notices, DIA Website, Videography/Photography. Additional cut based on actuals.	100,350	62,750	N/A	50,000	50,000	Yes
011	GENERAL SERVICE DISTRICT	DOWNTOWN INVESTMENT AUTHORITY	DOWNTOWN INVESTMENT AUTHORITY	EVENT CONTRIBUTION		Event contribution - One Spark is \$100K and Misc. is \$10K (in FY14, nothing was budgeted for One Spark, but \$25,000 was paid)	35,000	110,000	75,000	-	75,000	Yes

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011	GENERAL SERVICE DISTRICT	DOWNTOWN INVESTMENT AUTHORITY	DOWNTOWN INVESTMENT AUTHORITY	OFFICE SUPPLIES - OTHER		Office Supplies - no details. Additional cut based on actuals.	9,000	7,000	N/A	3,000	3,000	Yes
011	GENERAL SERVICE DISTRICT	DOWNTOWN INVESTMENT AUTHORITY	DOWNTOWN INVESTMENT AUTHORITY	DUES, SUBSCRIPTIONS & MEMBERSHIPS		Dues and Subscriptions -FPZA/APA, ICMA, International Downtown Association Inc., IEDC, Florida Redevelopment Association, NAIOP. Additional cut based on actuals.	16,617	12,035	N/A	5,000	5,000	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	OFFICE FURNITURE & EQUIP. INCLUDING FAX		New Refrigerator	-	2,000	2,000	-	2,000	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	PERMANENT AND PROBATIONARY SALARIES		New Employee - Contract Manager III	-	57,843	57,843	-	57,843	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	TRAVEL EXPENSE		Travel Expense - Multiple Additional Conferences Total year to year increase is \$3,888	2,785	6,675	3,890	-	3,890	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	EQUIPMENT RENTALS		Equipment rental of a mail machine lease for 12 months	1	1,512	1,511	-	1,511	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	FOOD		Food - \$1,000 for water, \$500 for luncheon, \$300 for Directors meetings	-	1,800	1,800	-	1,800	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	FURNITURE & EQUIPMENT UNDER \$1,000.00		Audio Visual Equipment	-	1,000	1,000	-	1,000	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	ADVERTISING AND PROMOTION		Advertising and promotion - General increase Advertising through Daily Billboards, Jax4Kids, FC Parents	6,786	8,900	2,114	-	2,114	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	DUES, SUBSCRIPTIONS & MEMBERSHIPS		Dues Subscriptions & Memberships New FL Public Relations Association membership \$300	450	750	300	-	300	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	AWARDS		Awards - Year End Ceremony	-	500	500	-	500	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	OTHER OPERATING SUPPLIES		Office Supplies - Additional materials for classrooms Total JCC Budget \$40,867 - \$36,830 = \$4,037 (FY 14/15 - FY 13/14)	1	10,000	9,999	(5,962)	4,037	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	SUBSIDIES & CONTRIBUTIONS TO PRIVATE ORG	Summer Camps Program	Subsidies and Contributions to Private Orgs - New dollars for Summer Camp Programs \$172,500 increase	-	172,500	172,500	-	172,500	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	HEALTHY FAMILIES-OUNCE OF PREVENTION	Potter's House	Subsidies and Contributions to Private Orgs - New dollars for Potter's House \$50,000	-	50,000	50,000	-	50,000	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	YOUTH DEVELOPMENT-SCHOOL BASED-MENTORING	Edward Waters College BME	Subsidies and Contributions to Private Orgs - New dollars for Edward Waters College Black Male Explorer's \$25,000	-	25,000	25,000	-	25,000	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	Part-Time Salaries and Medicare	Summer Jobs Program	Part-time salaries increase	-	286,163	286,163	-	286,163	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	Salaries and Benefits	Summer Jobs Program	Salaries of 2 new employees	-	75,965	75,965	-	75,965	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	MISCELLANEOUS SERVICES & CHARGES	Summer Jobs Program	Misc. Services and Charges	-	16,100	16,100	-	16,100	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	OFFICE OF DIRECTOR - JCC	OFFICE SUPPLIES - OTHER	Summer Jobs Program	Office Supplies	-	1,000	1,000	-	1,000	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	TRAINING, EVALUATION & RESEARCH	FURNITURE & EQUIPMENT UNDER \$1,000.00		Audio Visual Equipment	-	2,520	2,520	-	2,520	Yes
191	JACKSONVILLE CHILDREN'S COMMISSION	JACKSONVILLE CHILDREN'S COMMISSION	TRAINING, EVALUATION & RESEARCH	DUES, SUBSCRIPTIONS & MEMBERSHIPS		Dues Subscriptions & Memberships New Go-to-Webinar \$1,000 New Prezi presentation software (\$40 each Quantity 2)	200	1,280	1,080	-	1,080	Yes
1DA	CECIL FIELD COMMERCE CENTER	PARKS, RECREATION & COMMUNITY SVC	REC & COMMUNITY PROGRAMMING	CONTRACTUAL SERVICES	Cecil Recreation Complex	Funding for facilities management at Cecil Recreation Complex (this is an estimated cost increase due to SMG contract ending 9/30/14; a new vendor has not been procured yet).	648,621	800,000	151,379	-	151,379	Yes
411	ON-STREET PARKING	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	SALARIES PART TIME		This is to fund part-time hours to provide additional capacity. \$10,000 in part-time salary was appropriated through TD# 14-100 in FY2013-14, however, \$26,703 in part-time salary has been spent as of August 22, 2014.	1	25,001	25,000	-	25,000	No
412	OFF-STREET PARKING	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	SALARIES PART TIME		This is to fund part-time hours needed to provide additional capacity during special events	1	25,001	25,000	-	25,000	No
412	OFF-STREET PARKING	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	REPAIRS AND MAINTENANCE		The increase is to be used for various maintenance activities such as repairs, upgrades, and cleaning projects at the Ed Ball Garage.	17,611	42,611	25,000	-	25,000	No

Council Auditor's Office
Increases and Potential Cuts

SF	Subfund Name	Department Name	Division	Subsubject	Program (if Applicable)	Description	FY 2013/14 Approved	FY 2014/15 Amended Proposed*	Difference	Additional Cut (Dollar Amount)	Combined Amount	Impact to SCC? (Yes or No)
412	OFF-STREET PARKING	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	REPAIRS AND MAINTENANCE		The increase is to be used for various maintenance activities such as repairs, upgrades, and cleaning projects at the Library Garage.	13,618	38,618	25,000	-	25,000	No
412	OFF-STREET PARKING	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	REPAIRS AND MAINTENANCE		The increase is to be used for various maintenance activities such as repairs, upgrades, and cleaning projects at the Water Street Garage.	30,000	55,000	25,000	-	25,000	No
412	OFF-STREET PARKING	OFFICE OF ECONOMIC DEVELOPMENT	OFFICE OF ECONOMIC DEVELOPMENT	REPAIRS AND MAINTENANCE		The increase is to be used for various maintenance activities such as repairs, upgrades, and cleaning projects at the Yate Garage.	7,500	32,500	25,000	-	25,000	No
441	SOLID WASTE DISPOSAL	PUBLIC WORKS	SOLID WASTE	SALARIES PART TIME		To hire a professional engineer to assist the division with ash site project.	1	103,000	102,999	-	102,999	No
441	SOLID WASTE DISPOSAL	PUBLIC WORKS	SOLID WASTE	ISA-COPY CENTER		Printing and distribution of solid waste service standard brochure (for Jacksonville residents)	-	258,000	258,000	-	258,000	No
4H1	RITZ THEATER -CITY	OFFICE OF SPORTS & ENTERTAINMENT	ENTERTAINMENT FACILITIES-SMG	OTHER CONSTRUCTION COSTS		Increase capital for the Ritz Theatre. This current year (FY 2013/14) does not have any capital budgeted.	-	20,000	20,000	-	20,000	Yes
511	MOTOR POOL	INTRA-GOVERNMENTAL SERVICES	FLEET MANAGEMENT	SALARIES AND BENEFITS		Funding of 8 Positions in FY 2014/15 that were unfunded in FY 2013/14	-	308,025	308,025	-	308,025	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	SALARIES PART TIME		Part-time \$ for hiring short term help	1	82,568	82,567	-	82,567	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	PROFESSIONAL SERVICES-IT SYR PLAN		Professional Services for Auto Vehicle Locator project - not related to Fee 2014/15 proposal	-	410,400	410,400	-	410,400	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	ISA-ITD SYSTEM DEVELOPMENT		CAD - 911 Call System Replacement	-	19,063	19,063	-	19,063	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	HARDWARE/SOFTWARE MAINTENANCE & LICENSES		Increased maintenance agreements costs from expired agreements	3,161,177	3,687,524	526,347	-	526,347	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	OFFICE SUPPLIES - PRINTERS/COPIERS		Printer supplies for large GIS printers	-	9,870	9,870	-	9,870	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	EMPLOYEE TRAINING		Want to train people	-	25,135	25,135	-	25,135	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	COMPUTER EQUIPMENT		Network Equipment Refresh as amended by the Finance Committee.	-	293,550	293,550	-	293,550	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	COMPUTER EQUIPMENT		Server Equipment Refresh as amended by the Finance Committee.	-	170,000	170,000	-	170,000	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	TRAVEL EXPENSE		Travel	1,600	4,000	2,400	-	2,400	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	EMPLOYEE TRAINING		Want to train people	-	2,000	2,000	-	2,000	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	DUES, SUBSCRIPTIONS & MEMBERSHIPS		Dues and Subscriptions	740	1,595	855	-	855	Partial
531	INFORMATION TECHNOLOGIES	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	EMPLOYEE TRAINING		Want to train people	-	2,000	2,000	-	2,000	Partial
534	RADIO COMMUNICATION	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	SALARIES OVERTIME		After hours installation of mobile radios for JSO/JFRD	-	44,500	44,500	-	44,500	Partial
534	RADIO COMMUNICATION	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	INVENTORY SUPPLIES		Radio inventory supplies	28,360	34,000	5,640	-	5,640	Partial
534	RADIO COMMUNICATION	INTRA-GOVERNMENTAL SERVICES	INFORMATION TECHNOLOGIES	EMPLOYEE TRAINING		Want to train people	-	4,330	4,330	-	4,330	Partial
551	OFFICE OF GENERAL COUNSEL	JACKSONVILLE CITYWIDE ACTIVITIES	RESERVES	RESERVES		This is to pay for judgments, claims, and losses against the City.	\$ 78,771	\$ 200,000	121,229	-	121,229	Partial

Revenue												
SF	Subfund Name	Department Name	Division	Subsubject	Program (if Applicable)	Description	FY 2013/14 Approved	FY 2014/15 Proposed	Difference	Increase	Combined Amount	Impact to SCC? (Yes or No)
4A1	EVERBANK FIELD	OFFICE OF SPORTS & ENTERTAINMENT	ENTERTAINMENT FACILITIES-SMG	STADIUM NAME PROCEEDS		Stadium Naming Proceeds proposed to be relinquished (2014-561). The agreement is for 10 years this is just the first year's revenue amount that the City will give up.	\$ -	\$ -	-	911,629	911,629	Yes

*As amended by the Finance Committee as of 8-22-14.

100% General Fund - General Services District (S/F 011) Impact \$ 7,941,385
 Partial General Fund - General Services District (S/F 011) Impact 2,027,911
 No General Fund - General Services District (S/F 011) Impact 518,269
Total \$ 10,487,565