



# **Budget Workshop**

**City of Jacksonville**

# **Budget Roles**

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- Mayor
- City Council
- Council Auditor
- City Budget Office
- Citizens

# **Budget Timeline**

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- **January – April**
  - Budget Workshops
  - City departments submit budgets
  - Budget Office finalizes budget submission
- **May 1**
  - Mayor presents preliminary budget to City Council
- **May – June**
  - Property Appraiser certifies taxable value of all property
  - State provides revised revenue share estimates
  - Mayor and Budget Office continue refinement of budget



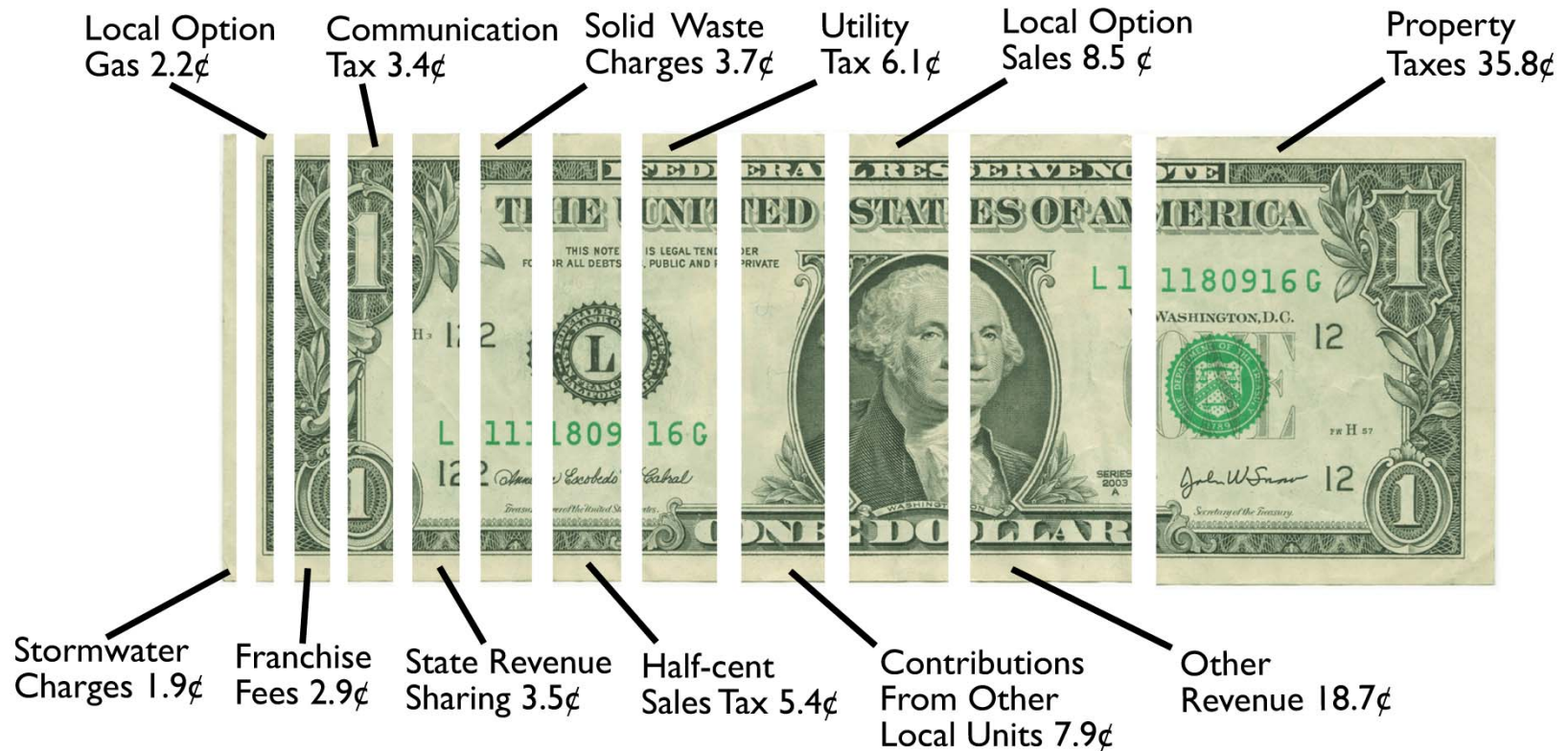
# **Budget Timeline**

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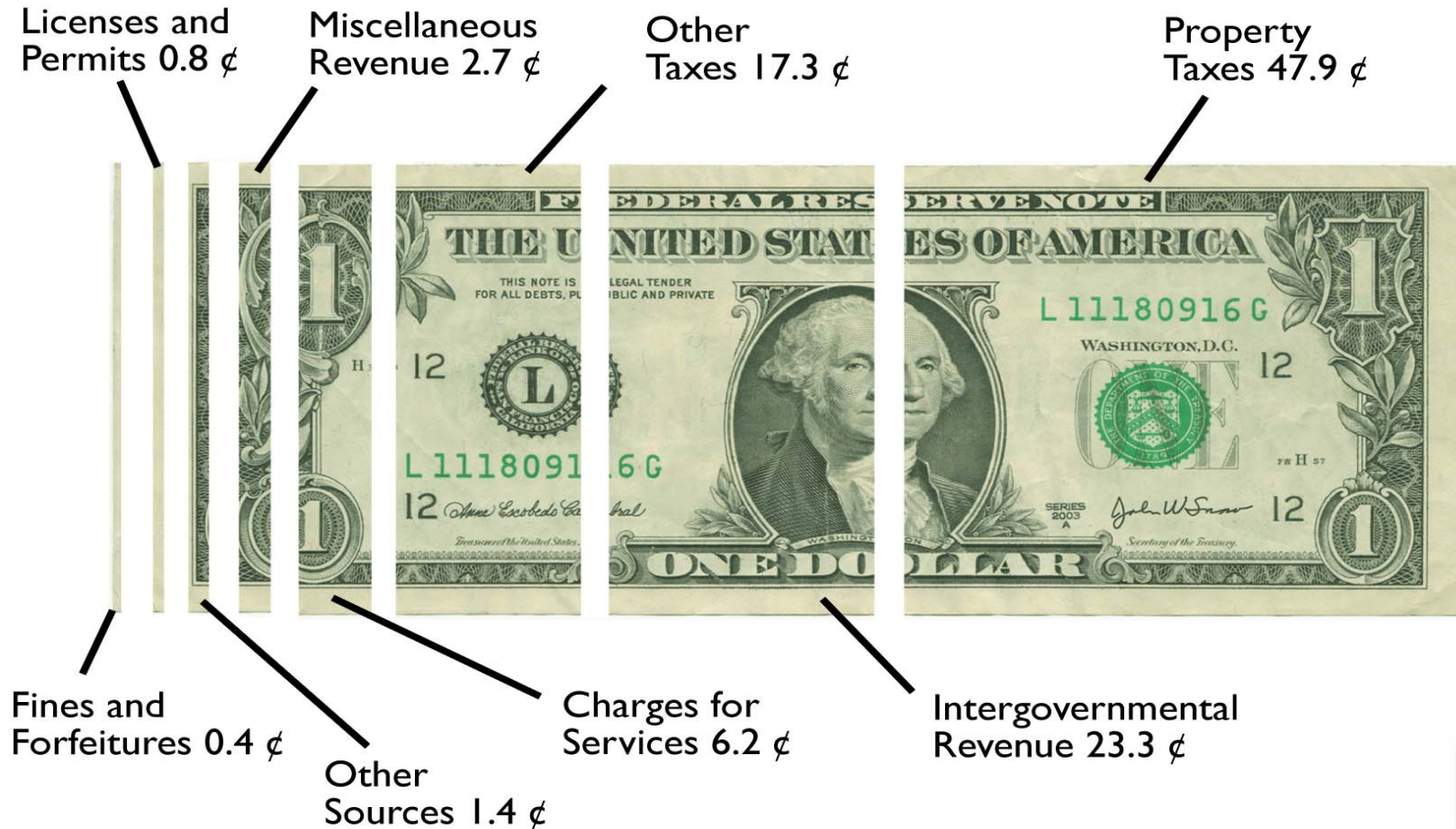
- **July**
  - Mayor submits proposed budget to City Council
  - City Council sets maximum millage rate
- **September – October**
  - City Council Finance Committee reviews proposed budget
  - City Council holds public meetings, approves final budget
- **October 1**
  - New fiscal year begins



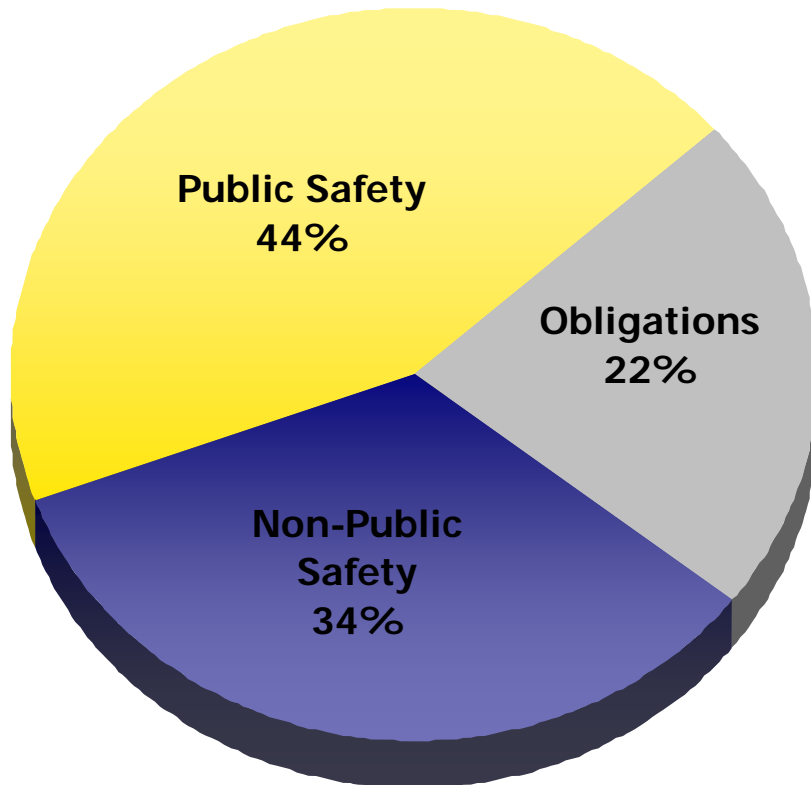
# Revenue Sources



# General Fund Revenue Sources



# Non-Public Safety Areas



- Public Works
- Rec. & Comm. Services
- Libraries
- Environmental & Compliance
- Jax Children's Commission
- Planning & Development
- Central Operations
- Finance
- Information Technology
- Jax Economic Dev. Comm.
- Housing & Neighborhoods
- Mayor's Office
- City Council
- Constitutional Offices

# **City Faces \$40-60 M Gap in 10/11**

- Primary drivers:
  - Employee related expenses – currently negotiating
  - Health care costs
  - Public safety investments
  - Operational costs
- Assumes revenue-neutral property-tax rate



# Five-Year Outlook

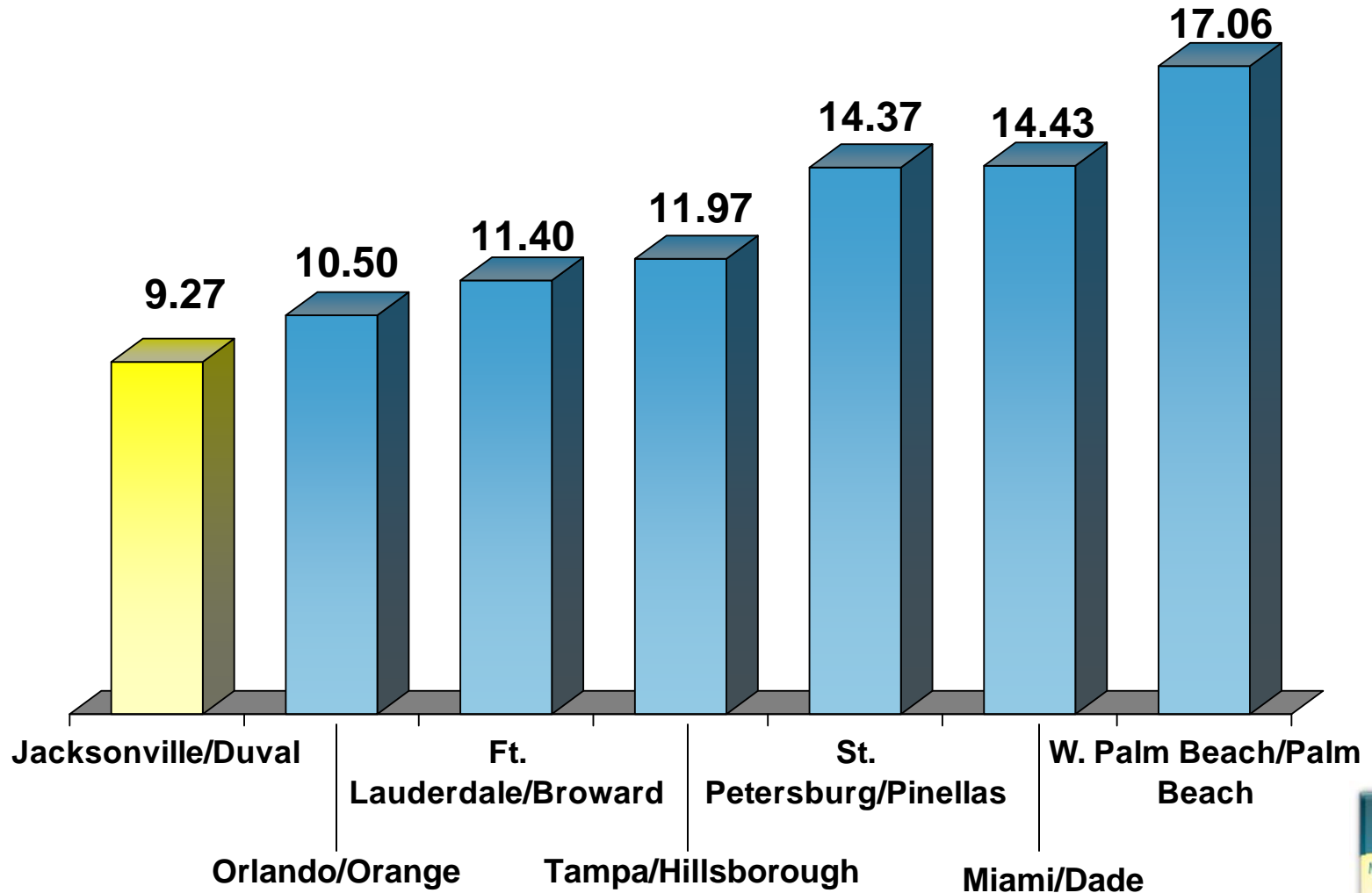
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- Revenue will grow by 10 percent, while expenses grow by 35 percent
- 76 percent of increase due to employee-related costs
- Projected \$200 million+ deficit in 2015

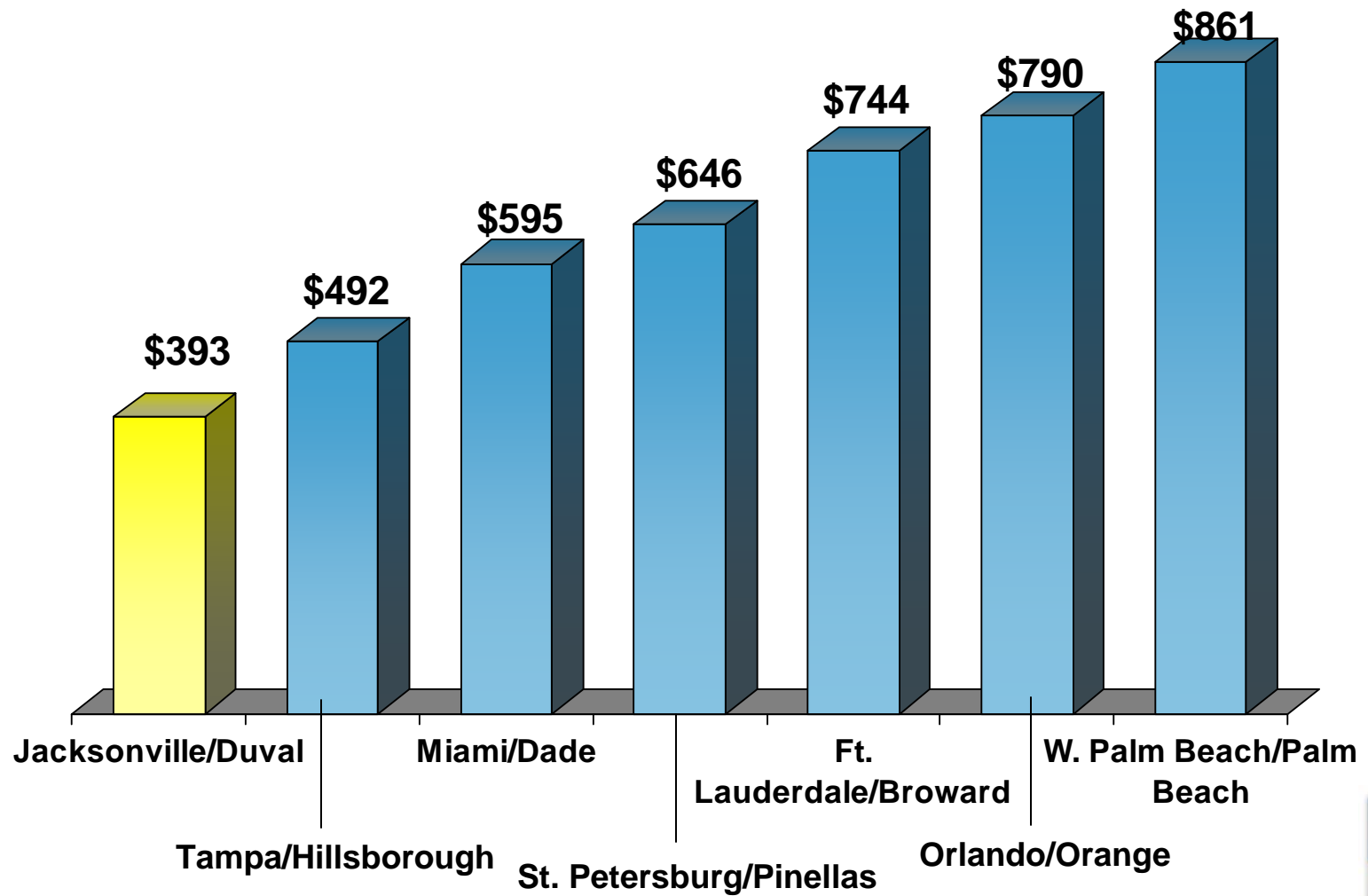
# **How Do We Close The Gap?**

- Reduced employee-related costs
  - Pension reform and salary cuts
- Reduced operating costs
  - Outsourcing
  - Function elimination
  - New technology
- Sustainable enterprise funds
  - Primarily solid waste, planning and recreation and community services

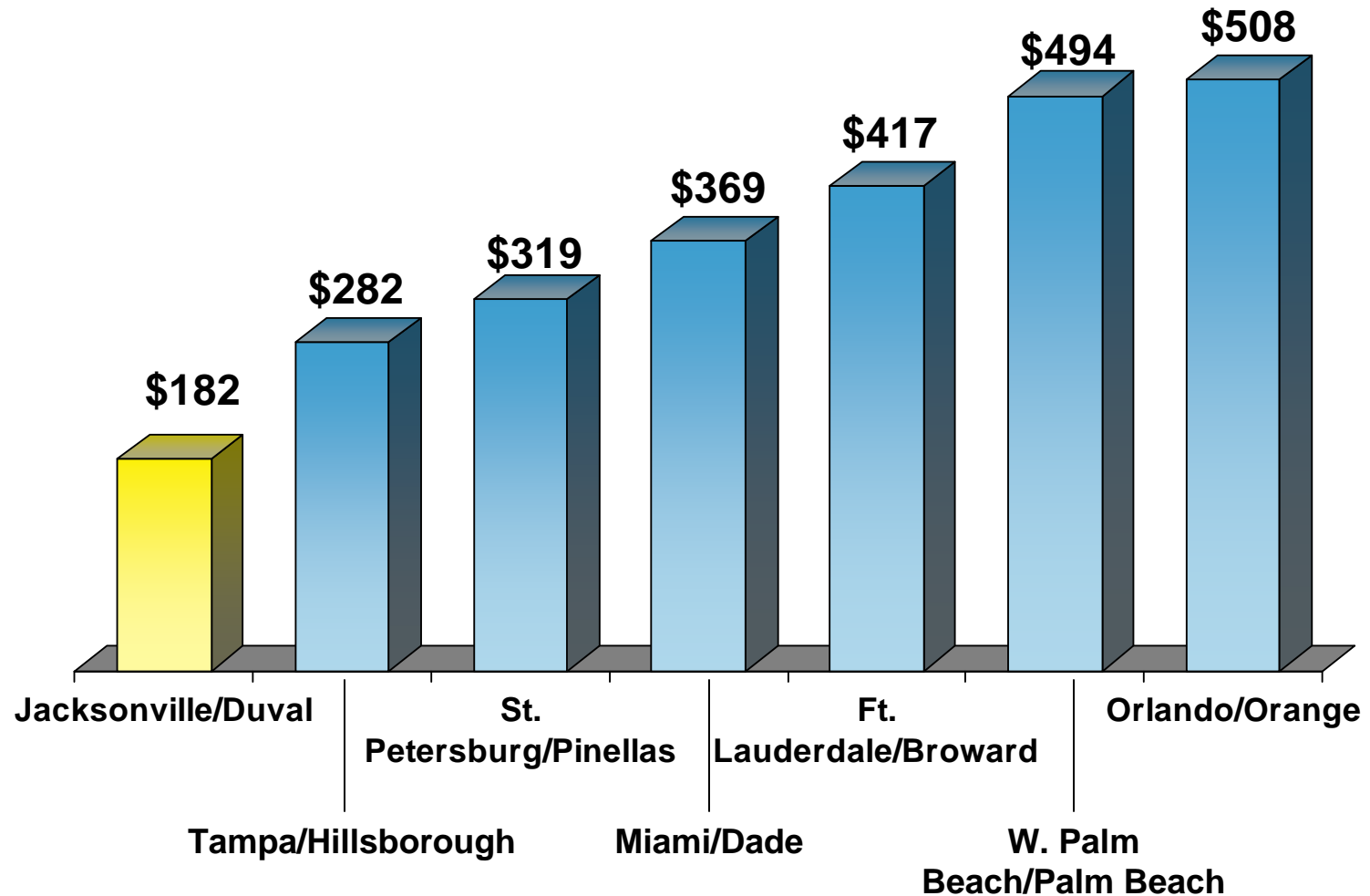
# Millage Rates



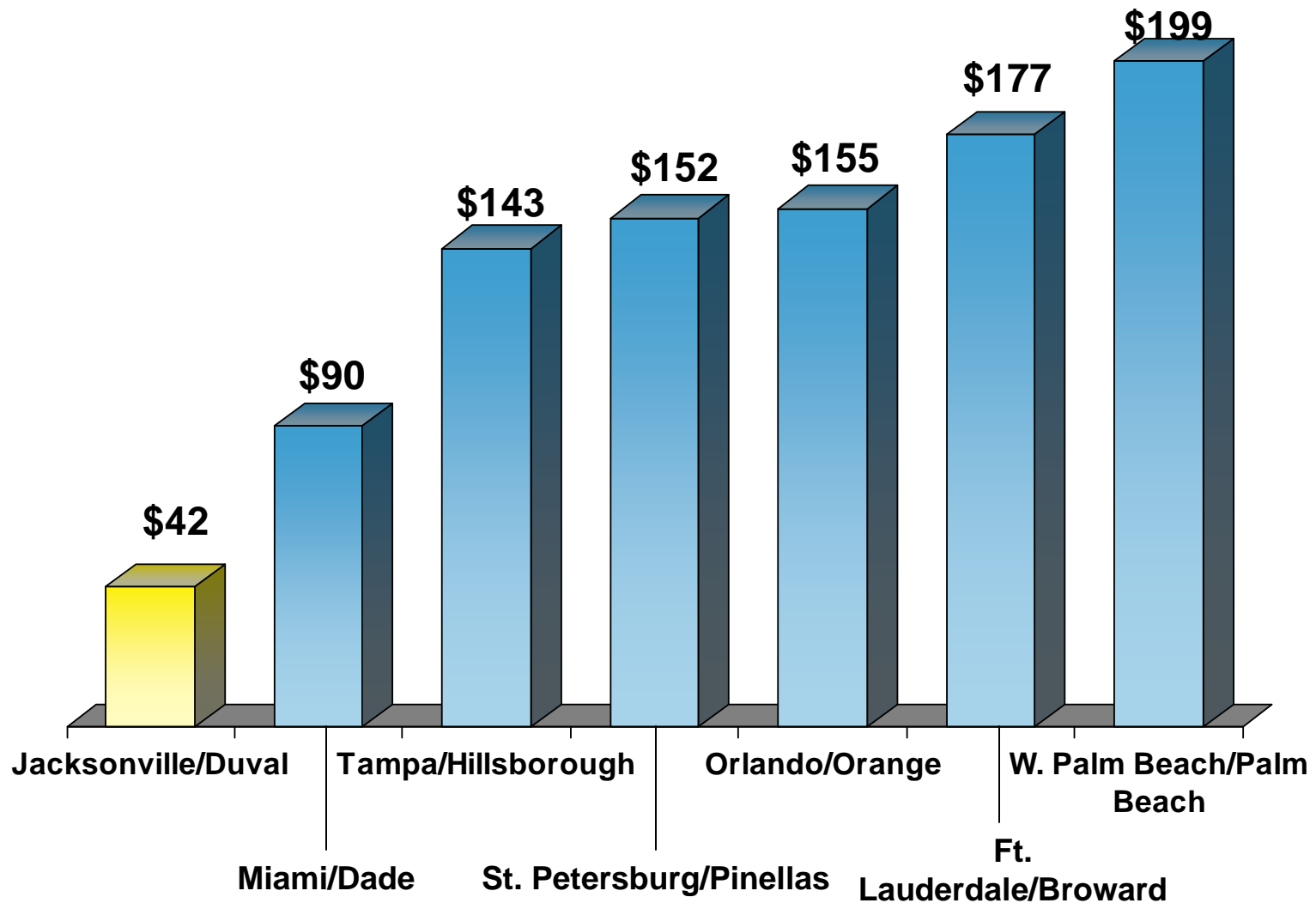
# Police



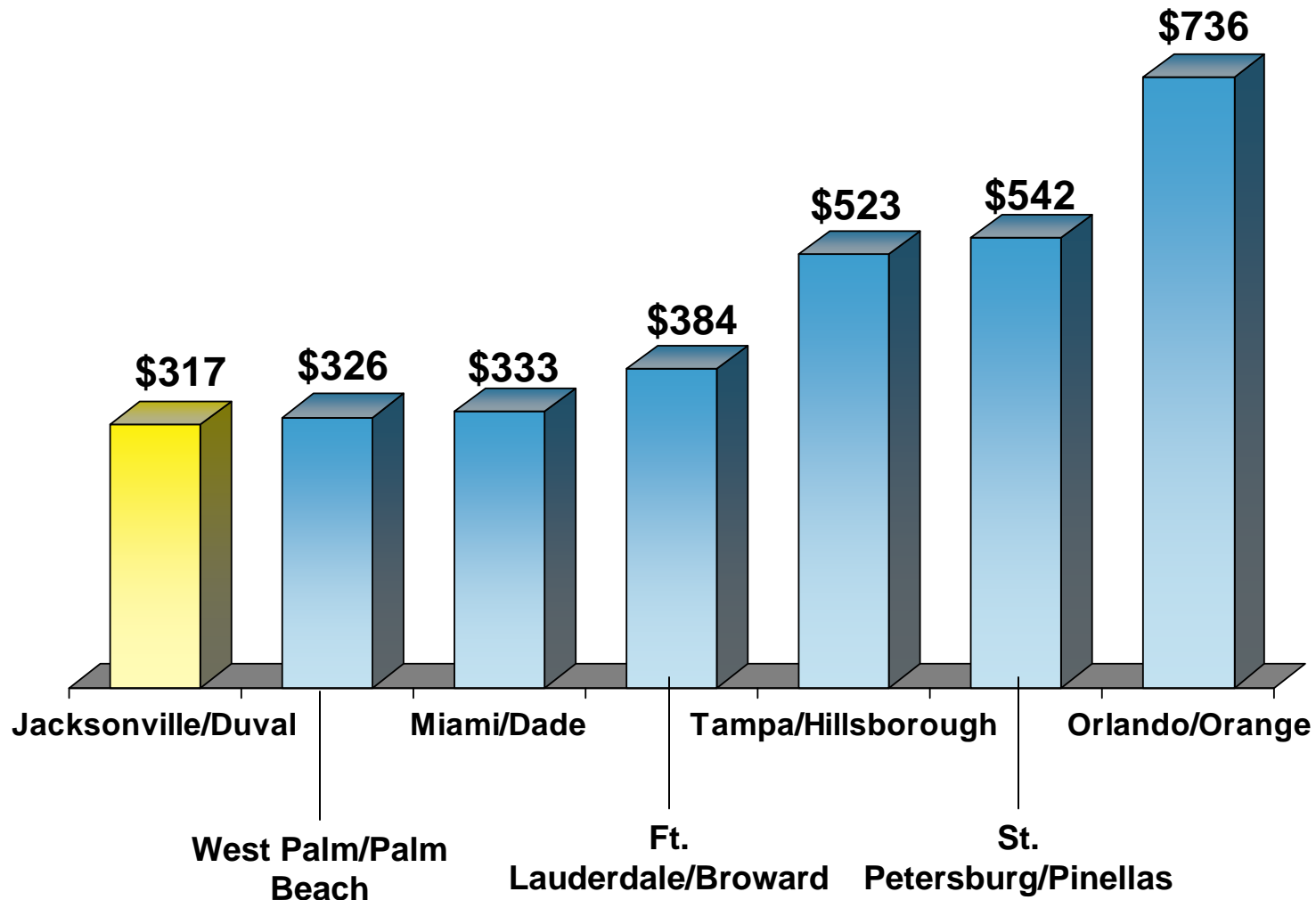
# Fire/Rescue



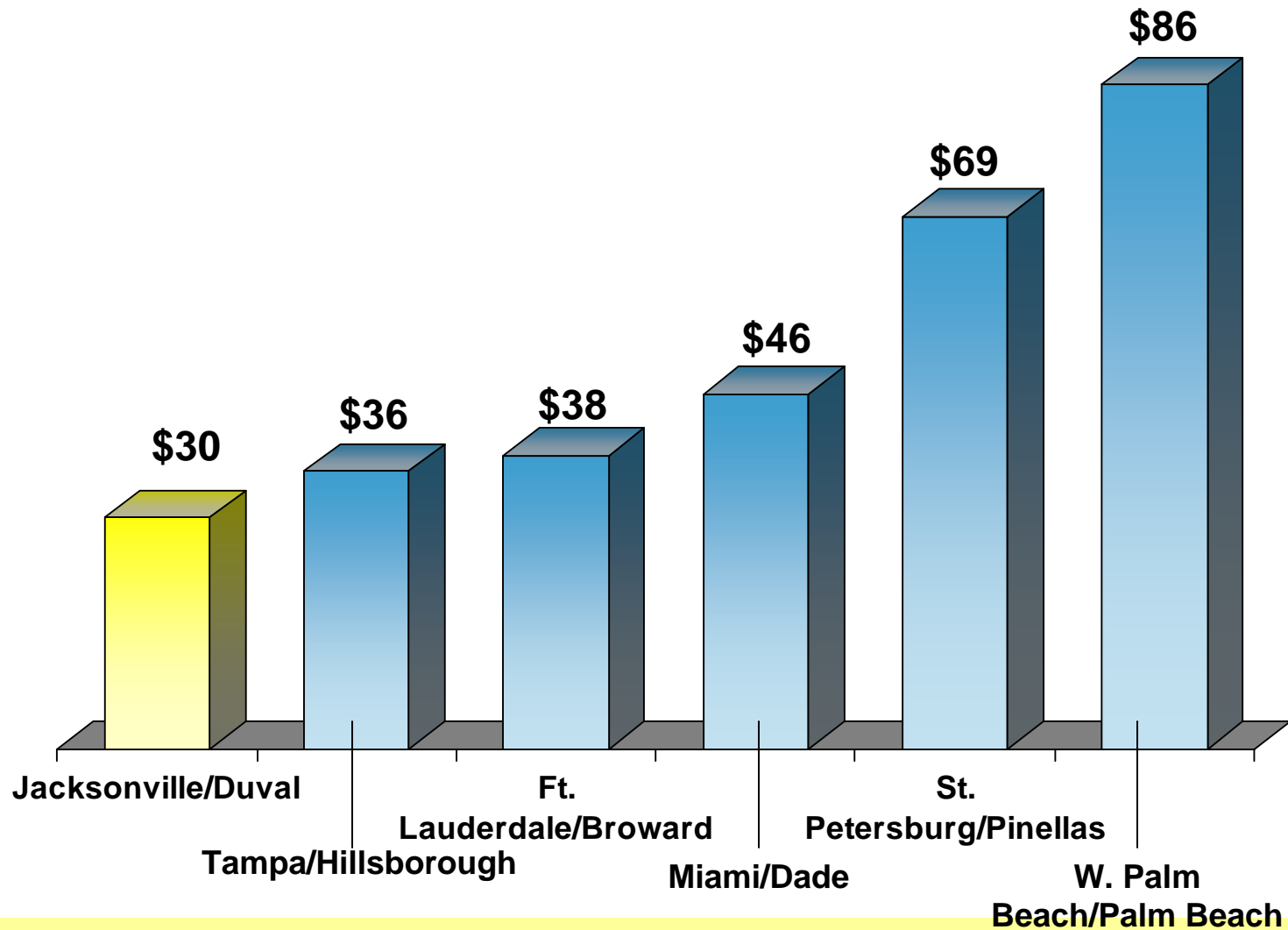
# Parks



# Public Works



# Children



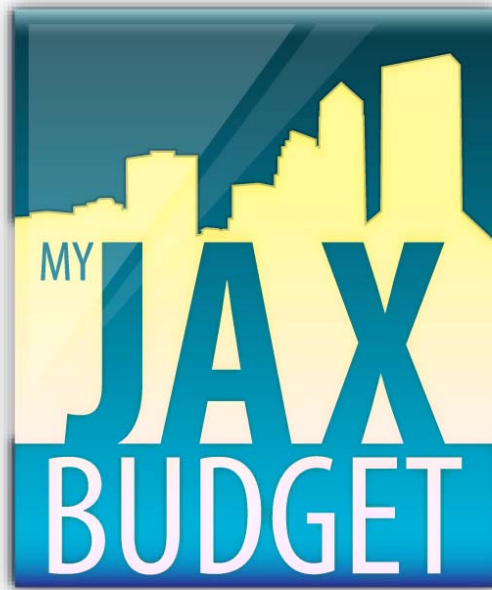


# **Learn More ...**

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- [www.MyJaxBudget.com](http://www.MyJaxBudget.com)
- E-mail us at [budgetsuggestions@coj.net](mailto:budgetsuggestions@coj.net)





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