Municipal Fee Schedule and Analysis
City of Jacksonville
March 2010

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EXECUTIVE SUMMARY

From building inspections to summer camps to subdivision development plan review, the City of Jacksonville charges various fees for specific services provided by this government. This is done so that those individuals or organizations that utilize these services pay the appropriate cost for those services, therefore not forcing other government services to be cut or eliminated.

As part of the Jacksonville City Council's year budget hearings last year the Finance Committee began a discussion of these various fees for services. Following that preliminary discussion, members of the City Council asked the administration to undertake a review of all fees charged for services and determine if the city is capturing its full cost to provide those services.

The Budget Office has led this effort and has conducted an in depth cost versus fee analysis with an assumption that service not be reduced.

In producing its analysis, the Budget Office has outlined information on the current charge, actual cost for service and provided a proposal for a potential adjustment, where necessary, to more accurately capture costs.

In many instances, the analysis shows that the fees charged (primarily in the planning and zoning, solid waste, and recreation and community services areas) are not capturing the city's costs to provide those services. This is particularly acute in the Building Inspection and Solid Waste Divisions, both of which are enterprise funds. These two areas are not self sustaining.

The departments that are proposing fee revisions are Fire and Rescue, Planning and Development, Recreation and Community Services, Public Works and Environmental and Compliance. The Budget Office also looked at fees charged by the Medical Examiner, Public Library and JEDC. In these instances, either the fees were adjusted recently and/or the analysis did not support a change in the fee.

The attached document outlines a variety of adjustments. Primarily, the proposals attempt to capture the true costs of services. For those areas where the magnitude of the difference between the current fee and actual cost is significant, the proposal attempts to simply close the gap and anticipates a phasing-in of future increases to bring the revenue and expenses in line. In addition, in a few instances the current collection is higher than the costs. In those areas the chart outlines a proposal to reduce those fees. Fee adjustments are also proposed in certain areas consistent with a public policy position – i.e., well digging in the Floridan Aquifer – or to make the charge competitive in the market place – i.e., rental rates for the Ritz Theatre.

A full listing of the Budget Office's findings is attached to this document. The attachments are in two parts. First, a "Fee Schedule and Analysis Document" outlines by department the current fee, actual cost and proposed adjustment to capture the cost.

It is separated also by those that are specifically contained within the Municipal Code and those that are not.

Also attached is a document that provides greater specificity as to when each fee was last adjusted, an estimate of how many times per year the fee is levied and the estimated revenue that would be generated from the proposed adjustment.

A summary of the General Fund revenues and the associated costs to provide services is found on page 14. A similar summary for all other funds is found on page 30. Each summary is followed by detailed worksheets.

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Environmental & Compliance - General Fund			
Air Pollution Maintenance			
EU < 25 tpy	$ 100.00	$ 280.00	$ 250.00
EU >25 & < 50 tpy	$ 250.00	$ 522.00	$ 500.00
EU > 50 & < 75 tpy	$ 800.00	$ 897.00	$ 900.00
EU > 75 & < 100 tpy	$ 1,300.00	$ 1,417.00	$ 1,400.00
Gas Tank Per Tank	$ 75.00	$ 137.00	$ 140.00
Well Permit Type			
Well Permit - Domestic (F)	$ 20.00	$ 169.00	$ 300.00
Well Permit - Domestic (H)	$ 20.00	$ 169.00	$ 150.00
Irrigation- Domestic (F)	$ 20.00	$ 169.00	$ 300.00
Irrigation- Domestic (H)	$ 20.00	$ 169.00	$ 150.00
Irrigation- Commercial (F)	$ 90.00	$ 169.00	$ 300.00
Irrigation- Commercial (H)	$ 90.00	$ 169.00	$ 175.00
Monitoring	$ 20.00	$ 169.00	$ 120.00
Air Conditioning- Domestic (F)	$ 20.00	$ 169.00	$ 300.00
Air Conditioning Domestic (H)	$ 20.00	$ 169.00	$ 150.00
Air Conditioning-Commercial (F)	$ 90.00	$ 169.00	$ 300.00
Air Conditioning-Commercial (H)	$ 90.00	$ 169.00	$ 175.00
Recovery	$ 20.00	$ 169.00	$ 150.00
DOH/PS	$ 90.00	$ 169.00	$ 300.00
Misc. (Commercial/Ind/Fire)(F)	$ 90.00	$ 169.00	$ 300.00
Misc. (Commercial/Ind/Fire)(F)	$ 90.00	$ 169.00	$ 150.00
(F) -Floridan Aquafer/(H)- Hawthorne Aquafer			
Environmental & Compliance - Other Funds			
Waste Generator Classification 1 - 20 kg/month	$ 150.00	$ 166.00	$ 175.00
Waste Generator Classification 20 - 100 kg/month	$ 290.00	$ 184.00	$ 300.00
Waste Generator Classification 100 - 1,000 kg/month	$ 310.00	$ 242.00	$ 400.00
Waste Generator Classification 1,000 kg/month and greater	$ 1,470.00	$ 306.00	$ 1,800.00
EPB			
Nuisance Lien Administrative Fee	$ 50.00	$ 150.50	$ 100.00
Nuisance Lien Reinspection Fee	$ 50.00	$ 144.12	$ 100.00
Nuisance Lien 1st Repeat Violation Fee	$ 50.00	$ 4.46	$ 100.00
Nuisance Lien 2nd Repeat Violation Fee	$ 100.00	$ 4.46	$ 150.00
Nuisance Lien 3rd Repeat Violation Fee	$ 150.00	$ 4.46	$ 175.00
Nuisance Lien 4th/Subsequent Violation Fee	$ 200.00	$ 4.46	$ 225.00
Demolition Lien Administrative Fee	$ 200.00	$ 378.57	$ 225.00
Demolition Lien Reinspection Fee	$ 50.00	$ 379.50	$ 100.00
Fire and Rescue - Other Funds			
Fire Plans Review - New Construction Plans Review Charge based on square footage - Up to 10,000 Sq. Ft.	$ 100.00	See overall costs	$ 125.00
Subsequent Re-submittal Fee - Up to 10,000 Sq. Ft.	$ 50.00	See overall costs	$ 75.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 10,000 to 20,000 Sq. Ft.	$ 125.00	See overall costs	$ 150.00
Subsequent Re-submittal Fee - 10,001 to 20,000 Sq. Ft.	$ 50.00	See overall costs	$ 75.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 20,001 to 30,000 Sq. Ft.	$ 150.00	See overall costs	$ 175.00

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Subsequent Re-submittal Fee - 20,001 to 30,000 Sq. Ft.	$ 50.00	See overall costs	$ 75.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 30,001 to 40,000 Sq. Ft.	$ 175.00	See overall costs	$ 200.00
Subsequent Re-submittal Fee - 30,001 to 40,000 Sq. Ft.	$ 50.00	See overall costs	$ 75.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 40,001 to 50,000 Sq. Ft.	$ 200.00	See overall costs	$ 225.00
Subsequent Re-submittal Fee - 40,001 to 50,000 Sq. Ft.	$ 50.00	See overall costs	$ 75.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 50,001 to 60,000 Sq. Ft.	$ 225.00	See overall costs	$ 250.00
Subsequent Re-submittal Fee - 50,001 to 60,000 Sq. Ft.	$ 100.00	See overall costs	$ 150.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 60,001 to 70,000 Sq. Ft.	$ 250.00	See overall costs	$ 275.00
Subsequent Re-submittal Fee - 60,001 to 70,000 Sq. Ft.	$ 100.00	See overall costs	$ 150.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 70,001 to 80,000 Sq. Ft.	$ 275.00	See overall costs	$ 300.00
Subsequent Re-submittal Fee - 70,001 to 80,000 Sq. Ft.	$ 100.00	See overall costs	$ 150.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 80,001 to 90,000 Sq. Ft.	$ 310.00	See overall costs	$ 375.00
Subsequent Re-submittal Fee - 80,001 to 90,000 Sq. Ft.	$ 100.00	See overall costs	$ 150.00
Fire Plans Review - New Construction Plans Review Charge based on square footage - 90,001 to 100,000 Sq. Ft.	$ 350.00	See overall costs	$ 400.00
Subsequent Re-submittal Fee - 90,001 to 100,000 Sq. Ft.	$ 100.00	See overall costs	$ 150.00
Fire Plans Review Fees - New Construction Plans Review Charge based on square footage - >100,000 shall be computed at the fee of $400 plus $5.00 for every 5,000 sq ft increment in excess of 100,000 sq ft (assumes avg. of 150,000 sq. ft.)	$410	See overall costs	450
Subsequent Re-submittal Fee - >100,000 sq ft shall be computed at the fee of $100 plus $10.00 for every 5,000 sq ft increment in excess of 100,000 sq ft on a "resubmittal" review. (assumes 150,000 sq. ft.)	$200	See overall costs	200
New Sprinklers	$ 100.00	See overall costs	$ 125.00
Sprinklers - Relocated up to 50 heads	$ 50.00	See overall costs	$ 75.00
Sprinklers - Relocated 51 or More Heads	$ 50.00	See overall costs	$ 100.00
Fire Alarm - New	$ 100.00	See overall costs	$ 125.00
Fire Alarm - Alterations Up to 5,000 Sq. Feet	$ 50.00	See overall costs	$ 75.00
Fire Alarm - Alterations 5,001 or more Sq. Feet	$ 50.00	See overall costs	$ 100.00
Hood Systems	$ 75.00	See overall costs	$ 100.00
Paint Booth System	$ 75.00	See overall costs	$ 100.00
Awnings	$ 50.00	See overall costs	$ 100.00
Re-inspections	$ 50.00	See overall costs	$ 75.00

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Engineered Systems: Same as Architectural Plans (FM200, Dry Chem, CO2, Halon etc.)	$ 100.00	See overall costs	$ 125.00
Fire Pumps	$ 150.00	See overall costs	$ 175.00
FIRE MAIN			
Plans Review and Initial Visual, Pressure and Flush Inspections - Re-Inspections	$ 50.00	See overall costs	$ 75.00
Re-Inspections	$ 50.00	See overall costs	$ 75.00

Planning and Development - General Fund

	Current Fees	Cost	Proposed Fees
ZONING COUNTER			
Certificates of Use			
-Name Change of Business	$ 25.00	$ 58.45	$ 50.00
REVIEW GROUP			
Site Dev. Review (10 Set) Subdivision			
-Preliminary	$ 150.00	$ 765.07	$ 300.00
Site Dev. Review (10 Set) Non-Subdivision			
-Preliminary	$ 150.00	$ 672.27	$ 250.00
Plat Review			
-Preliminary	$300 + $8/lot	$ 1,222.73	$400 + $15/lot
-Final	$300 + $8/lot	$ 1,222.74	$400 + $15/lot
Subdivision Infrastructure Inspection			
-City (In-house) Inspection	$45/lot + $1.25/Road Ft.	$ 10,395.80	$75/lot + $1.50/Road Ft.
Right of Way Permits			
-Residential R/W Permit excluding fee exempt	$ 50.00	$ 130.38	$ 75.00
-Commercial R/W Permit excluding fee exempt	$ 100.00	$ 187.18	$ 125.00
-Overhead Utility R/W Permit excluding fee exempt	$ 50.00	$ 144.67	$ 75.00
-Trenchless Utility R/W Permit excluding fee exempt (based on average 350 feet per permit)	* $50 first 1,000' & $12 each additional 1,000'	$ 221.58	* $100 for first 1,000' + $12 for each addtl' 1,000'
-Open Cut Utility R/W Permit excluding fee exempt (based on average 550 feet per permit)	* $100 first 1,000' & $25 each additional 1,000'	$ 368.21	* $150 for first 1,000' + $30 for each addtl' 1,000'
-Annual Maintenance R/W Permit excluding fee exempt	$ 500.00	$ 691.50	$ 600.00
ZONING AND RE-ZONING			
Conventional Rezonings			
flat fee	$ 1,500.00	$ 2,680.34	$ 2,000.00
Planned Unit Development (PUD)			
flat fee	$ 1,500.00	$ 3,516.69	$ 2,000.00
minor modification	$ 500.00	$ 1,475.54	$ 1,000.00
Application for zoning exception (commercial/industrial)	$ 500.00	$ 1,249.74	$ 700.00
Application for zoning exception (residential or misc district)	$ 250.00	$ 1,249.74	$ 500.00
Application for zoning variance/waiver (commercial/industrial)	$ 500.00	$ 1,249.74	$ 700.00
Application for zoning variance/waiver (residential/agricultural)	$ 250.00	$ 1,249.74	$ 500.00
Application for appeal of exception/variance/waiver Interpretations	$ 300 00	$ 1,249.74	$ 550.00

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Written Interpretation	$ 200.00	$ 1,057.45	$ 400.00
Appeal of Written Interpretation	$ 300.00	$ 1,283.25	$ 500.00
Administrative Deviations			
Residential	$ 150.00	$ 706.15	$ 350.00
Commercial	$ 500.00	$ 706.15	$ 550.00
Appeals	$ 300.00	$ 640.28	$ 500.00
Amendments to Orders	$ 50.00	$ 97.48	$ 75.00
Cell Towers			
Track I	$ 300.00	$ 1,031.12	$ 500.00
Track II	$ 500.00	$ 1,031.12	$ 650.00
Co-location	$ 200.00	$ 444.04	$ 300.00
Cell on Wheels	$ 100.00	$ 444.04	$ 250.00
Antenna on Broadcast Tower	$ 200.00	$ 444.04	$ 300.00
Waivers	$ 250.00	$ 534.36	$ 350.00
LAND USE AMENDMENTS / DEVELOPMENT REGIONAL IMPACT- RELATED (DRI) / DRI REVIEWS / CERTIFICATES OF APPROPRIATENESS (COA)			
Small Scale			
Flat Fee	$ 1,000.00	$ 6,896.77	$ 1,500.00
Per acre charge (Average 2.6 acres per application)	$ 10.00	(included in Flat Fee)	$ 15.00
Large Scale			
Flat Fee	$ 3,000.00	$ 10,272.96	$ 3,500.00
Per acre charge (Average 130 acres per application)	$ 10.00	(included in Flat Fee)	$ 15.00
Development Regional Impact-Related (DRI)			
Flat Fee	$ 3,000.00	$ 9,972.96	$ 3,500.00
Per acre charge (Average 700 acres per application)	$ 10.00	(included in Flat Fee)	$ 5.00
DRI Reviews			
New DRI Reviews	$ 10,000.00	$ 18,153.46	$ 15,000.00
Notice of Proposed Change (NOPC)	$ 2,500.00	$ 3,865.24	$ 3,000.00
Certificates of Appropriateness (COA)			
COAs - New Construction - Requiring review/action by commission	$ 150.00	$ 584.67	$ 200.00
COAs - Demolition - Requiring review/action by commission	$ 200.00	$ 584.67	$ 250.00
COAs - Requiring review/action by commission (windows / fencing / alterations)	$ 50.00	$ 584.67	$ 100.00
COAs - Req review/action by commission after notice of violation (windows/ fencing / alterations)	$ 100.00	$ 584.67	$ 150.00
COAs - Relocation - Requiring review/action by commission	$ 100.00	$ 584.67	$ 150.00
COAs - Additions =< 250 s.f. - Requiring review/action by commission	$ 50.00	$ 584.67	$ 100.00
COAs - Additions > 250 s.f. - Requiring review/action by commission	$ 150.00	$ 584.67	$ 200.00

Planning and Development - Other Funds

Building Inspection			
New Buildings, Shell Buildings, Accessory Buildings, Additions	$ 7.50	See overall costs	$ 8.50
Foundation Only	$ 2.50	See overall costs	$ 3.00
Alterations, Tenant Build-Out, Converting Use	$ 3.00	See overall costs	$ 4.00
Window / Door Replacement, Non-Structural Siding	$ 40.00	See overall costs	$ 4.00
New Construction-Other than Buildings	$ 2.00	See overall costs	$ 2.50

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Building Move Off-On	$ 0.75	See overall costs	$ 1.00
Swimming Pools	$ 30.00	See overall costs	$ 2.00
Demolition-Residential (Separated from Commercial)	$ 40.00	See overall costs	$ 50.00
Demolition-Commercial	$ 1.50	See overall costs	$ 1.75
Mobile Home Move-On	$ 40.00	See overall costs	$ 100.00
Reinspection (Includes QA Re-inspection)	$ 35.00	See overall costs	$ 45.00
Code Inspection		See overall costs	
Sign Inspection	$ 5.00	See overall costs	$ 7.50
Reinspection (Includes QA Re-inspection)	$ 35.00	See overall costs	$ 45.00
Electrical Inspection		See overall costs	
Electrical Inspection	Various	See overall costs	Increase 100%
Reinspection (Includes QA Re-inspection)	$ 35.00	See overall costs	$ 45.00
Landscape		See overall costs	
Building Inspection	$ 0.90	See overall costs	9%
Site Clearing with Protected Trees	$ 50.00	See overall costs	$ 100.00
Site Clearing without Protected Trees	$ 25.00	See overall costs	$ 75.00
Tree Removal Permit - Private Protected Trees	$ 25.00	See overall costs	$ 75.00
Reinspection (Includes QA Re-inspection)	$ 35.00	See overall costs	$ 45.00
Mechanical Inspection		See overall costs	
Mechanical Inspection Fee	Various	See overall costs	Increase 10%
Reinspection Fee (Includes QA Re-inspection)	$ 35.00	See overall costs	$ 45.00
Plumbing Inspection		See overall costs	
Plumbing Inspection Fee	Various	See overall costs	Increase 83%
Reinspection Fee (Includes QA Re-inspection)	$ 35.00	See overall costs	$ 45.00
Administration			
Change of Contractor	$ -	See overall costs	$ 40.00
Register Company	$ -	See overall costs	$ 50.00
New Qualifier	$ -	See overall costs	$ 40.00
Register Private Provider	$ -	See overall costs	$ 150.00
Add Private Provider Inspector	$ -	See overall costs	$ 100.00
Local Product Approval	$ -	See overall costs	$ 150.00
Open Escrow Account	$ -	See overall costs	$ 50.00
Monthly Escrow Account Maint. Fee	$ -	See overall costs	$ 8.00
Plan Review--Residential Sheet Revision	$ -	See overall costs	$ 40.00
Plan Review--Commercial Sheet Revision	$ -	See overall costs	$ 50.00
Plans Examining Fee			
New Buildings, Shell Buildings, Accessory Buildings, Additions	$ -	See overall costs	$ 4.25
Foundation Only	$ -	See overall costs	$ 1.50
Alterations, Tenant Build-Out, Converting Use	$ -	See overall costs	$ 2.00
New Construction-Other than Buildings	$ -	See overall costs	$ 1.25
Building Move Off-On	$ -	See overall costs	$ 0.50
Swimming Pools	$ -	See overall costs	$ 1.00
Demolition-Commercial	$ -	See overall costs	$ 0.88
Signs	$ -	See overall costs	$ 2.13
CONCURRENCY MANAGEMENT			
DeMinimis	$ 15.00	$ 41.42	$ 30.00
CRC not preceded by CCAS			
Residential <= 15 units	*	$ 835.72	$ 850.00
Residential > 15 units	*	$ 1,095.22	$ 1,100.00
Non-residential	*	$ 1,095.22	$ 1,100.00
CRC preceded by CCAS	*	$ 792.47	$ 550.00
CCAS			
Residential <= 15 units	*	$ 835.72	$ 850.00
Residential > 15 units	*	$ 1,095.22	$ 1,100.00
Non-residential	*	$ 1,095.22	$ 1,100.00

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Informal Reviews	$ 100.00	$ 1,095.22	$ 200.00
Application for Development Agreement	$ 750.00	$ 2,812.27	$ 1,000.00
Application for Proportionate Share Agrmnt	$ 500.00	$ 3,166.52	$ 750.00
Memorandum of Agreement	$ 200.00	$ 462.52	$ 300.00
Appeals	$ 1,000.00	$ 1,276.51	$ 1,200.00
Amendment or Cancellation of Development Agreement	$ 1,000.00	$ 2,712.36	$ 1,500.00
Special Traffic Study Reviews	$ 60.00	$ 511.68	$ 125.00
Concurrency Time Extension for CRC	$ 50.00	$ 252.18	$ 75.00
Concurrency Time Extension for CCAS	$ 100.00	$ 252.18	$ 125.00
VPAC	*	$ 457.45	$ 450.00
Appl for Amendment to Prop Share Agrmnt	$ 500.00	$ 1,446.73	$ 750.00

** Previous were calculated "per unit" or "per square foot." The method to charge is changed on this spreadsheet.*

Public Works - General Fund

Sale of Books, Maps & Regulations: Land Development Procedures Manual	$ 25.00	$ 2,040.29	$ 50.00
Sale of Books, Maps & Regulations: City Standard Detail Manual	$ 20.00	$ 102.01	$ 40.00
Sale of Books, Maps & Regulations: City Standard Specifications Manual	$ 40.00	$ 108.20	$ 80.00
Sale of Books, Maps & Regulation: Street Code Listing Book	$ 12.00	$ -	$ 15.00
Sign Installation: All street signs	$ 45.00	$ 52.78	$ 55.00
Sign Design: All Street Signs - (per hour)	$ 45.00	$ 55.56	$ 55.00
Metro Street Name Signs **(each)**	$100.00	$ 52.87	$ 55.00
Stop / Yield Signs - High Intensity Graphics **(each)**	$75.00	$ 50.78	$ 55.00
Standard Street Name Signs **(each)**	$100.00	$ 52.87	$ 55.00
Street Renaming **(each)**	$1,500.00	$ 2,407.50	$ 2,000.00

Public Works - Other Funds

Solid Waste

Residential, per household, per month **Fee as of 10/1/10*	$ 6.00 *	$ 14.90	$ 12.65
Commercial Waste Collection & Disposal - CONTRACTORS - Annual Fee: Garbage & Yard Waste	$ 172.49	$ 178.81	$ 178.81
Commercial Waste Collection & Disposal - CONTRACTORS - Annual Fee:Yard Waste Only	$ 110.00	$ 45.40	$ 45.40
Commercial Waste Collection & Disposal - CONTRACTORS - Annual Fee: Multi-Family (per unit) (2nd Day Service - Apartments)	$ 76.52	$ 178.81	$ 178.81
Commercial Waste Collection & Disposal - CITY - Annual Fee: Garbage & Yard Waste	$ 172.49	$ 178.81	$ 178.81
Commercial Waste Collection & Disposal - CITY - Annual Fee: Yard Waste Only	$ 110.00	$ 45.40	$ 45.40
Commercial Waste Collection & Disposal - CITY - Annual Fee: Multi-Family (per unit)	$ 76.52	$ 178.81	$ 178.81

Fees In Another Ordinance

Environmental & Compliance - General Fund

Animal Care

Quarantine Fee	$ 100.00	$ 200.00	$ 200.00

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Boarding Fee	$ 10.00	$ 15.00	$ 15.00
Dangerous Dog Permit (annual)	$ 100.00	$ 125.00	$ 125.00
Pet Shop Permits	$ 100.00	$ 200.00	$ 200.00
Microchips	$ 25.00	$ 10.00	$ 10.00

Recreation & Community Services - General Fund

	Current Fees	Cost	Proposed Fees
Ritz			
Theatre Facility Rental - MON - THURS greater of $450 or 12% net ticket sales	$ 450.00	$ 252.54	$ 600.00
Theatre Facility Rental - MON - THURS same day Additional Performances	$ 150.00	$ 252.54	$ 175.00
Theatre Facility Rental - FRI - SUN greater of $600 or 12% net ticket sales	$ 600.00	$ 318.28	$ 750.00
Theatre Facility Rental - FRI - SUN same day Additional Performance	$ 250.00	$ 318.28	$ 275.00
Lobby Facility Rental - MON - THURS	$ 400.00	$ 252.54	$ 550.00
Lobby Facility Rental - FRI - SUN	$ 500.00	$ 318.28	$ 650.00
Facility Rental - Rehearsals, Workshops, Seminars, Meetings MON - THURS 9am - 6pm (two hour minimum) per hour rate	$ 100.00	$ 252.54	$ 125.00
Facility Rental - Rehearsals, Workshops, Seminars, Meetings MON - THURS 9am - 6pm Additional Hour	$ 50.00	$ 253.00	$ 75.00
Facility Rental - Rehersals, Workshops, Seminars, Meetings MON - THURS 6pm - 11pm (two hour minimum) per hour rate	$ 125.00	$ 253.00	$ 150.00
Facility Rental - Rehearsals, Workshops, Seminars, Meetings MON - THURS 6pm - 11pm Additional Hour	$ 75.00	$ 253.00	$ 100.00
Facility Rental - Rehersals, Workshops, Seminars, Meetings FRI - SUN, HOLIDAY (two hour minimum) per hour rate	$ 125.00	$ 318.00	$ 175.00
Museum Entrance fee in Conjunction w/Event	$ 50.00	$ 257.81	$ 150.00
Commission on Artist's Merchandise (CD, Shirts, Videos, others)	15% of Gross Sales	$ 176.11	20% of Gross Sales
Concession Sales (Snacks and Sodas)	$ 1.00	$ 11.41	$ 2.00
Cleaning	$ 62.00	$ 107.73	$ 100.00
Community Centers			
Gymnasium Overtime Reimbursement	$50 per hour: 3 hour minimum + 2 hour clean up fee	$ -	$70 per hour; 3 hour minimum + 2 hour clean up fee
Summer Camp	$50 per 2-week session	$ 150.83	$75 per 2-week session
Summer Camp Extended Day Fee	$10 per 2-week session	$ 19.84	$20 per 2-week session
Teen Power Camp	$10 per two week session	$ 27.50	$25 per two week session
Administration/Cancellation Fee	$15 per camp session, class	$ 7.90	$20 per session, class, rental
Specialty Camps	$35 to $150 per camp/varies	$ 166.23	$35 to $200
Adult Athletics Registration			
Softball Team (Spring, Summer , Fall, 2 nights per week)	$100 to FFC, $50 to COJ	$ 130.10	$75 to FFC, $75 to COJ

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost		Proposed Fees
Adult Athletics Flag Football	$50 per team	$	137.97	$75 per team, add volleyball, soccer , non traditional sports such as Ultimate Frisbee
Youth Athletics				
Youth Basketball Leagues	$50.00 per team	$	643.51	$75.00 per team
Tournaments				
Adult Invitational, Regional, National tournaments	$125-$250 to FFC	$	1,565.00	$150-$400 to FFC or approved tournament sponsor
Youth Softball Tournaments	$75 Slow Pitch, $100 Fast Pitch. Fees to GJYAC or approved tournament sponsor	$	1,202.00	$250-$400. Fees to GJYAC or approved tournament sponsor
Private Tournaments	$150-$250 to FFC per team	$	21.26	$150-$400 to FFC or approved tournament sponsor
Press Box Fee/Site Coordinator (School or Private- Cecil, Drew and Ringhaver Parks)	$25 per hour per employee	$	31.74	$35 per hour per employee
Adult Athletics Table Tennis Tournament	$2 per entry	$	27.92	$5 per entry
Adult Athletics Private Leagues to include softball and any non-traditional sports that may arise in the future	$25 per team	$	21.25	$75 per team
Aquatics				
Specialty Camps	$35 to $150 per camp/varies	$	178.69	$35-$200
Tennis Courts				
Student (14-17) annual membership	$12	$	1,163.00	$24
Pro Lessons - Adult (18+) - Single 1/2 hr	SS - $17; Boone - $15	$	22.01	Both locations - $20
Pro Lessons - Adult (18+) - Single 1/2 hr - Series of 5 Lessons	SS - $15x5=$75; Boone $14x5=$84	$	22.01	Both locations - $18x5=$90
Pro Lessons - Adult (18+) - Single 1 hr	SS - $34; Boone - $30	$	37.71	Both locations - $40
Pro Lessons - Adult (18+) - Single 1 hr - Series of 5 Lessons	SS - $30x5=$150; Boone - Not offered	$	188.56	Both locations - $35x5=$175
Pro Lessons - Adult (18+) - Group - 1 hr. (4+ people, each pays)	SS - $10 x4=$40; Boone - $7.50 x4=$30	$	37.71	Both locations - $10 x4=$40
Pro Lessons - Teens (14-17) - Single 1/2 hr	SS - $17; Boone - $15	$	22.01	Both locations - $18
Pro Lessons - Teens (14-17) - Single 1 hr	SS - $34; Boone - $30	$	37.71	Both locations - $35

FEE ANALYSIS

PROPOSED FEE CHANGES

	Current Fees	Cost	Proposed Fees
Summer Youth Tennis Camp	SS -$20; Boone - Not offered	$ 382.40	Both locations - $30

Recreation & Community Services - Other Funds

	Current Fees	Cost	Proposed Fees
Hanna Park			
Annual Pass Fee	$144.45 - $160.50	$ 7.41	$ 85.60
OT Reimbursement	13.94/ hr	$ 33.14	$35/ hr
Cecil Field/Rec Complex			
Swim Meet Admissions	$2 - $6 per visit / $5 - $15 per tournament pass. $250 one day event, $400 two day event, $600 three day event	$ 591.06	$200 for 1 day event, $300 for 2 day event, $400 for 3 day event - to COJ, and authorize DCSB, Private Schools and other organizations to charge $2 - $10 per visit / $5 - $25 per tournament pass.
Softball Tournament Admissions	$2 - $6 per visit / $5 - $15 per tournament pass. $250 one day event, $400 two day event, $600 three day event	$ 217.89	$200 for 1 day event, $300for 2 day event, $400 for 3 day event - to COJ, and authorize DCSB and Private Schools to charge $2 - $10 per visit / $5 - $25 per tournament pass.
Specialty Camps	$35 to $150 per camp. Varies according to type of camp and length of sessions	$ 517.14	$35-$200 per camp/varies according to length of sessions/type of camp

Overview Of Detailed Analysis

This analysis is divided into two sections: 1) General Fund Fees and 2) Other Funds' Fees. For each section, there is a summary page preceding the presentation of the individual fee adjustments proposed. For fees that are deposited outside of the General Fund, a notation has been made on the summary page whether or not that particular fund receives a subsidy from the General Fund.

For each of the fees reviewed as part of this process, the Budget Office identified all applicable data including the current fee level, the proposed fee rate, the cost for the service provided and the date the fee was last revised. Due to variations inherent in the building inspection function related to different scales for different sizes and types of construction projects, the presentation for the Building Inspection Division is based on broader activity types rather than individual fees for every conceivable size project.

An examination was also conducted of the city's enterprise funds, which are intended to be self-sustaining and generate adequate revenues so as not to require a contribution from the General Fund.

Following this analysis, the following departments are proposing revisions to existing fees:

- Fire and Rescue,
- Planning and Development,
- Recreation and Community Services,
- Public Works, and
- Environmental and Compliance.

Analysis was also conducted of fees within the Medical Examiner, Public Library and JEDC. In these areas, however, no change is recommended as fees were recently adjusted and/or no compelling reason was identified to justify an adjustment.

In addition, given the unique structure of building permit fees and the need for the Building Inspection Fund to be self-sustaining, this document proposes new fees, primarily related to plans examination, to better match services provided with the costs of those services.

To help ensure that the Solid Waste and Building Inspection Enterprise Funds are self sustaining, revenues for both the Solid Waste and the Building Inspection funds are proposed to increase significantly. These adjustments would allow the operations in these areas to continue at the current level. Currently, Solid Waste requires a subsidy from the General Fund of more than $20 million annually. If fees were to be left unchanged, the Building Inspection Division would also require a sizable subsidy from the General Fund in the coming fiscal year.

In terms of additional revenue, the largest proposed increases are in the Solid Waste enterprise funds. An adjustment of the Solid Waste fee to $12.65 per month would eliminate the need for the General Fund to subsidize the day-to-day operations of Solid Waste.

General Fund

Within the General Fund, there are several services provided in the Planning and Development Department that would require large fee increases to fully capture the costs of providing those services. This attached proposal provides for some recovery of costs, but anticipates that there will be a phasing-in of future increases to bring some of these fees in line with costs due to the magnitude of the current difference between fees and costs.

The Recreation and Community Services Department is proposing a number of revisions, all of which are not contained specifically within the Municipal Code. The process that is provided by the Municipal Code is for the fee schedule to be filed with Legislative Services. The only other department with significant changes in existing fees for the General Fund is Environmental and Compliance, mainly in the area of Environmental Quality.

Non General Fund

Within the Other Funds category, the Planning and Development and Environmental and Compliance departments are proposing significant increases in some of their existing fees. The methodology for determining charges has changed in some of the Development Services fees, with some revised fees expected to bring in fewer revenues than they would with the current fee structure. The Fire and Rescue Department is also proposing changes for its Plans Review Division which is housed in the Building Inspection Fund. All of the revisions in these other funds are tied to covering the costs of providing services. Please note in the "Comments" section an indication of whether or not the activity's sub-fund receives an operating transfer from the General Fund ("GF subsidy").

The fee revisions proposed in this document are embodied by an accompanying ordinance, except for changes in Recreation and Community Services and Animal Care and Protective Services. For Recreation and Community Services, the proposed changes are filed with Legislative Services, as noted above. The Animal Care and Protective Services Division is currently working with a citizen panel to analyze many elements of its operations, including its fees for services. Any proposed changes to fees for that division would be proposed through separate legislation following the completion of the group's work.

REVENUES SUMMARY
GENERAL FUND

CURRENT AND PROPOSED FEE REVENUE INCREASES

Activity	Description	Current Revenues	Proposed Revenues	Cost to Provide Svce	Current Revs minus Costs	Proposed Revs minus Costs	Increased Revenues	Comments
Planning & Development	Community Planning	$164,080	$205,985	$563,499	-$399,419	-$357,514	$41,905	
	Current Planning	$521,650	$660,050	$903,367	-$381,717	-$243,317	$138,400	
	Development Services	$353,005	$457,125	$876,026	-$523,021	-$418,901	$104,120	
Recreation & Comm Svcs	Community Centers-Programming	$405,750	$540,500	$932,486	-$526,736	-$391,986	$134,750	
	Athletics	$42,700	$58,525	$147,337	-$104,637	-$88,812	$15,825	
	Aquatics	$60,055	$65,860	$116,874	-$56,819	-$51,014	$5,805	
	Ritz Theater	$105,602	$115,508	$425,843	-$320,241	-$310,335	$9,906	
	Tennis Courts	$151,549	$163,587	$495,923	-$344,374	-$332,336	$12,038	
Public Works	Various	$110,618	$111,226	$118,270	-$7,652	-$7,044	$608	
Environmental & Comp	Animal Care	$41,025	$55,325	$54,080	-$13,055	$1,245	$14,300	
	Environmental Quality	$148,540	$341,590	$346,086	-$197,546	-$4,496	$193,050	
	Code Compliance	$5,775	$5,775	$4,994	$781	$781	$0	
Total		$2,110,349	$2,781,056	$4,984,785	-$2,874,436	-$2,203,729	$670,707	

PLANNING AND DEVELOPMENT DEPARTMENT
COMMUNITY PLANNING DIVISION
COMPREHENSIVE / AMENDMENT FEES
CURRENT and PROPOSED FEES

LAND USE AMENDMENTS / DEVELOPMENT REGIONAL IMPACT- RELATED (DRI) / DRI REVIEWS / CERTIFICATES OF APPROPRIATENESS (COA)	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Additional Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to provide Service	(I) Unit Cost to provide Service
Land Use Amendments *									
Small Scale									
Flat Fee **	$1,000	35	$35,000	$1,500	$52,500	$17,500	2004	$241,387	$6,897
Per acre charge (Average 2 6 acres per application)	$10	91	$910	$15	$1,365	$455	2004	Amount included above	Amount included above
350' Radius Notification Fee per notice (Avg. 40 notices per application with 2 mailouts)	$7	2,800	$19,600	$7	$19,600	$0	2007	$19,412	$7
Large Scale									
Flat Fee **	$3,000	12	$36,000	$3,500	$42,000	$6,000	2004	$123,276	$10,273
Per acre charge (Average 130 acres per application)	$10	1,560	$15,600	$15	$23,400	$7,800	2004	Amount included above	Amount included above
350' Radius Notification Fee per notice (Avg. 40 notices per application with 3 mailouts)	$7	1,440	$10,080	$7	$10,080	$0	2007	$9,984	$7
Development Regional Impact-Related (DRI)									
Flat Fee **	$3,000	1	$3,000	$3,500	$3,500	$500	2004	$9,973	$9,973
Per acre charge (Average 700.0 acres per application)	$10	700	$7,000	$5	$3,500	($3,500)	2004	Amount included above	Amount included above
350' Radius Notification Fee (Avg. 40 notices per application with 3 mailouts)	$7	120	$840	$7	$840	$0	2007	$832	$7
DRI Reviews									
New DRI Reviews	$10,000	0	$0	$15,000	$0	$0	2004	$18,153	$18,153
Notice of Proposed Change (NOPC)	$2,500	7	$17,500	$3,000	$21,000	$3,500	2004	$27,057	$3,865
Certificates of Appropriateness (COA)									
COAs - New Construction - Requiring review/action by commission	$150	27	$4,050	$200	$5,400	$1,350	2004	$15,786	$585
COAs - Demolition - Requiring review/action by commission	$200	12	$2,400	$250	$3,000	$600	2004	$7,016	$585
COAs - Requiring review/action by commission (windows / fencing / alterations)	$50	75	$3,750	$100	$7,500	$3,750	2004	$43,850	$585
COAs - Req review/action by commission after notice of violation (windows/ fencing / alterations)	$100	56	$5,600	$150	$8,400	$2,800	2004	$32,742	$585
COAs - Relocation - Requiring review/action by commission	$100	0	$0	$150	$0	$0	2004	$585	$585
COAs - Additions =< 250 s f. - Requiring review/action by commission	$50	7	$350	$100	$700	$350	2004	$4,093	$585
COAs - Additions > 250 s.f - Requiring review/action by commission	$150	16	$2,400	$200	$3,200	$800	2004	$9,355	$585
TOTALS			**$164,080**		**$205,985**	**$41,905**		**$563,499**	

LEGEND:

* = Current City of Jacksonville Code of Ordinances allows for a maximum application fee of $10,000 for Semi-Annual Land Use Amendments and DRI-Related Land Use Amendments. Proposal for maximum amount be increased to $15,000.

** = Proposed fee includes Department's costs of advertising the amendment ($1,100 for Small Scale; $2,000 for Large Scale and DRI-Related).

PLANNING AND DEVELOPMENT DEPARTMENT
CURRENT PLANNING DIVISION
ZONING AND RE-ZONING FEES
CURRENT and PROPOSED FEES

ZONING AND RE-ZONING FEES	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Additional Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to provide Service	(I) Unit Cost to provide Service
Conventional Rezonings *									
flat fee	$1,500	55	$82,500	$2,000	$110,000	$27,500	2004	$147,418	$2,680
Per acre charge (average 14 acres)	$10	770	$7,700	$10	$7,700	$0	2004	Included in above amount	Included in above amount
Planned Unit Development (PUD) *									
flat fee	$1,500	86	$129,000	$2,000	$172,000	$43,000	2004	$302,435	$3,517
Per acre charge (average 85 acres)	$10	7 310	$73,100	$10	$73,100	$0	2004	Included in above amount	Included in above amount
minor modification	$500	21	$10,500	$1,000	$21,000	$10,500	2004	$30,986	$1,476
Application for zoning exception (commercial/industrial)	$500	65	$32,500	$700.00	$45,500	$13,000	2004	$81,233	$1,250
Application for zoning exception (residential or misc district)	$250	22	$5,500	$500 00	$11,000	$5,500	2004	$27,494	$1,250
Application for zoning variance/waiver (commercial/industrial)	$500	15	$7,500	$700 00	$10,500	$3,000	2004	$18,746	$1 250
Application for zoning variance/waiver (residential/agricultural)	$250	32	$8,000	$500 00	$16,000	$8,000	2004	$39,992	$1 250
Application for appeal of exception/variance/waiver	$300	6	$1,800	$550 00	$3,300	$1,500	2004	$7,498	$1 250
Notification Fee ($7 per residence within 350 feet,	$7	17,000	$119,000	$7	$119,000	$0	2007	$122,358	$7
avg. 40 per application, 425 applications--Conv Rezn, PUD,E/V/W, AD)									
Interpretations									
Written Interpretation	$200	5	$1,000	$400	$2,000	$1,000	2004	$5,287	$1,057
Appeal of Written Interpretation	$300	4	$1,200	$500	$2,000	$800	2004	$5 133	$1,283
Administrative Deviations									
Residential	$150	91	$13,650	$350	$31,850	$18,200	2004	$64,260	$706
Commercial	$500	36	$18,000	$550	$19,800	$1,800	2004	$25,421	$706
Appeals	$300	2	$600	$500	$1,000	$400	2004	$1,281	$640
Amendments to Orders	$50	30	$1,500	$75	$2,250	$750	2004	$2,924	$97
Cell Towers									
Track I	$300	1	$300	$500	$500	$200	2007	$1,031	$1,031
Track II	$500	10	$5,000	$650	$6,500	$1,500	2007	$10,311	$1,031
Track III	$1 000	0	$0	$1,000	$0	$0	2007	$1,031	$1,031
Co-location	$200	16	$3,200	$300	$4 800	$1,600	2007	$7,105	$444
Cell on Wheels	$100	1	$100	$250	$250	$150	2007	$444	$444
Antenna on Broadcast Tower	$200	0	$0	$300	$0	$0	2007	$444	$444
Waivers	$250	0	$0	$350	$0	$0	2007	$534	$534
TOTALS			**$521,650**		**$660,050**	**$138,400**		**$903,367**	

LEGEND:
*** = Current City of Jacksonville Code of Ordinances allows for a maximum application fee of $10,000 for Rezoning Applications (both conventional and PUD). Propose maximum to be increased to $15,000.**

PLANNING AND DEVELOPMENT DEPARTMENT
DEVELOPMENT SERVICES DIVISION
ZONING COUNTER & REVIEW GROUP
CURRENT and PROPOSED FEES

ZONING COUNTER & REVIEW GROUP FEES	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Additional Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to provide Service	(I) Unit Cost to provide Service
ZONING COUNTER									
Zoning Confirmation Letters (per parcel)	$50	175	$8,750	$50	$8.750	$0	2004	$10,231	$58
Certificates of Use									
-New Certificate of Use or Relocation of Business	$100	1,400	$140,000	$100	$140,000	$0	2005	$128.613	$92
-Name Change of Business	$25	53	$1,325	$50	$2,650	$1,325	2005	$3 098	$58
REVIEW GROUP									
Site Dev. Review (10 Set) Subdivision									
-Preliminary	$150	15	** $2,250 00	** $300	$4,500	$2,250	2004	$11.476	$765
Site Dev. Review (10 Set) Non-Subdivision									
-Preliminary	$150	330	** $49,500 00	** $250	$82,500	$33,000	2004	$221,850	$672
Plat Review									
-Preliminary †	$300 + $8/lot	11	† $4 620 00	$400 + $15/lot	† $6,875 00	$2,255	1991	$13,450	$1,223
-Final †	$300 + $8/lot	23	† $9 660 00	$400 + $15/lot	† $14,375 00	$4,715	1991	$28,123	$1,223
Subdivision Infrastructure Inspection									
-City (In-house) Inspection †	$45/lot + $1 25/Road Ft	20	† $41 000.00	$75/lot + $1 50/Road Ft	† $55,500 00	$14,500	1991	$207,916	$10,396
Right of Way Permits									
-Residential R/W Permit excluding fee exempt	$50	1,486	$74,300 00	$75	$111.450	$37,150	1999	$193,740	$130
-Commercial R/W Permit excluding fee exempt	$100	120	$12,000 00	$125	$15,000	$3,000	1999	$22,462	$187
-Overhead Utility R/W Permit excluding fee exempt	* $50	3	$150	$75	$225	$75	1999	$434	$145
-Trenchless Utility R/W Permit excluding fee exempt ## (based on average 350 feet per permit)	* $50 for first 1,000' + $12 for each additional 1,000'	57	$2,850	* $100 for first 1,000' + $12 for each addtl' 1,000'	$5,700	$2,850	1999	$12,630	$222
-Open Cut Utility R/W Permit excluding fee exempt ## (based on average 550 feet per permit)	* $100 for first 1,000' + $25 for each additional 1.000	56	$5,600	* $150 for first 1,000' + $30 for each addtl' 1,000'	$8,400	$2,800	1999	$20,620	$368
-Annual Maintenance R/W Permit excluding fee exempt	* $500	2	$1,000	* $600	$1.200	$200	1999	$1.383	$692
TOTALS			**$353,005**		**$457,125**	**$104,120**		**$876,026**	

* = Does not always apply to companies with franchise agreements
† = Based on an average 15 lot subdivision with 1,100 road feet
= Trenchless Utility based on average 350' length, Open Cut Utility based on average 550' length
** = $150 fee currently collected for only those preliminary 10-set reviews that will be reviewed by Current Planning New fee structure will charge for all Preliminary Site Development Reviews, not just those reviewed for Current Planning Division

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Community Centers									
Gymnasium Overtime Reimbursement	$50 per hour; 3 hour minimum + 2 hour clean up fee	0	$0	$70 per hour; 3 hour minimum + 2 hour clean up fee	$0	$0	2005	$0	$0
Facility Overtime Reimbursement	$25 per hour; 3 hour minimum + 2 hour clean up fee	Est. 5800 hours (5800/5hr = 1160 units)	$145,000	$25 per hour; 3 hour minimum + 2 hour clean up fee	$145,000	$0	2005	$188,280	$162
Summer Camp	$50 per 2-week session	4,000 camp sessions	$200,000	$75 per 2-week session	$300,000	$100,000	2005	$603,339	$151
Summer Camp Extended Day Fee	$10 per 2-week session	2,400 camp sessions	$24,000	$20 per 2-week session	$48,000	$24,000	2005	$47,610	$20
Teen Power Camp	$10 per two week session	100 children	$1,000	$25 per two week session	$2,500	$1,500	2005	$2,750	$28
Administration/Cancellation Fee	$15 per camp session, class	50	$750	$20 per session, class, rental	$1,000	$250	2005	$395	$8
Specialty Classes	$35-$60 per session	100	$0	$35-$60 per session	$4,000	$4,000	2005	$5,436	$54
Specialty Camps	$35 to $150 per camp/varies	100	$0	$35 to $200	$5,000	$5,000	2005	$16,623	$166
Pavilion Permits	$10 (+ tax) single pavilion	1900	$19,000	$10 (+ tax) single pavilion	$19,000	$0	2005	$49,562	$26
Pavilion Permits	$20 (+ tax) double pavilion, plus $10 + tax for each additional pavilion	100	$2,000	$20 (+ tax) double pavilion, plus $10 + tax for each additional	$2,000	$0	2005	$2,609	$26
Special Use Event Permits	$35 (+ tax)	400	$14,000	$35 (+ tax)	$14,000	$0	2005	$15,882	$40
Programming Totals			$405,750		$540,500	$134,750		$932,486	

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Adult Athletics Registration fees									
Softball Team (Spring, Summer , Fall, 2 nights per week)	$100 to FFC, $50 to COJ	349 teams	$17,450	$75 to FFC, $75 to COJ	$26,175	$8,725	2005	$45,405	$130
Softball Team (Spring, Summer , Fall, 1 night per week)	$75 to FFC, $50 to COJ	194 teams	$9,700	$75 to FFC, $50 to COJ	$9,700	$0	2005	$25,239	$130
Adult Athletics Baseball	$50 per team to COJ plus $100 per team to FFC = $150 per team	134 teams	$6,700	$50 per team to COJ plus $100 per team to FFC = $150 per team	$6,700	$0	2005	$17,433	$130
Adult Basketball	$50 to FFC, $25 to COJ	25 teams	$625	$50 to FFC, $25 to COJ	$625	$0	2005	$5,302	$212
Adult Athletics Flag Football	$50 per team	20 teams	$1,000	$75 per team, add volleyball, soccer , non traditional sports such as Ultimate Frisbee	$1,500	$500	2005	$2,759	$138
Youth Athletics									
Youth Basketball Leagues	$50 per team	40 teams	$2,000	$75 per team	$3,000	$1,000	2005	$33,463	$644
Tournaments									
Adult Invitational, Regional, National tournaments	$125-$250 to FFC, fees vary depending on bid cost and tournament affiliation, per team	5	$0	$150-$400 to FFC or approved tournament sponsor	$0	$0	2005	$7,824	$1,565
Youth Softball Tournaments	$75 Slow Pitch, $100 Fast Pitch. Fees to GJYAC or approved tournament sponsor	2	$0	$250-$400. Fees to GJYAC or approved tournament sponsor	$0	$0	2005	$2,404	$1,202

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Seasonal Sports Tournaments (e.g. basketball, volleyball, football and non-traditional)	$125 per team	3	$375	$125 per team	$375	$0	2005	$287	$96
Private Tournaments	$150-$250 to FFC per team	15	$0	$150-$400 to FFC or approved tournament sponsor	$0	$0	2005	$319	$21
Press Box Fee/Site Coordinator (School or Private- Cecil, Drew and Ringhaver Parks)	$25 per hour per employee	3 tournaments X 10 hrs.= 30 hrs.	$750	$35 per hour per employee	$1,050	$300	2005	$952	$32
Adult Athletics Table Tennis Tournament	$2 per entry	100 entries	$200	$5 per entry	$500	$300	2005	$2,792	$28
Adult Athletics Private Leagues to include softball and any non-traditional sports that may arise in the future)	$25 per team	100 teams	$2,500	$75 per team	$7,500	$5,000	2005	$2,126	$21
Light Rentals, practice fields, all sports	$25 per 2 hours	56	$1,400	$25 per 2 hours	$1,400	0	2005	$1,031	$18
Tournament Admissions (City and DCSB only)	$2 - $6 per visit/ $5 to $15 tournament pass	0	0	$2 - $6 per visit/ $5 to $15 tournament pass	0	0	2005	$0	$0

Note - COJ = City of Jacksonville, FFC = Florida's First Coast (Softball), GJYAC = Greater Jacksonville Youth Athletic Council

Athletics Totals			**$42,700**		**$58,525**	**$15,825**		**$147,337**	

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Aquatics									
Specialty Camps	$35 to $150 per camp/varies	100	$4,195	$35-$200	$10,000	$5,805	2005	$17,869	$179
Swim Lessons	$40 per two week session	1339	$53,560	$40 per two week session	$53,560	$0	2005	$93,557	$70
Outdoor Pool Facility Rental	$500 per season for practice and $200 per swim meet	3/4	$2,300	$500 per season for practice and $200 per swim meet	$2,300	$0	2005	$5,448	$1,816
Aquatics Totals			**$60,055**		**$65,860**	**$5,805**		**$116,874**	

RECREATION AND COMMUNITY SERVICES
RITZ FEES
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Museum Entrance Fee (General Public Groups of 25+) CHILDREN (Under 4), STUDENTS & SENIORS	$2	1200	$2,400	$2	$2,400		2002	$64,954	$54
Museum Entrance Fee - Regular for Seniors, Students & Children	$3	750	$2,250	$3	$2,250		2002	$40,596	$54
Museum Entrance Fee - Regular for ADULTS	$6	288	$1,728	$6	$1,728		2002	$15,589	$54
Museum Entrance (General Public Groups of 25+) ADULTS	$5	50	$250	$5	$250		2002	$2,706	$54
Workshop and Cultural Program Fees	$5 - $25 based on materials and labor fees	1023	$10,230	$5 - $25 based on materials and labor fees	$10,230		2001	$18,985	$19
Ticket Sales	$5.50 - $35 per event	5500	$40,900	$5.50 - $35 per event	$40,900		2001	$197,516	$36
Theatre Facility Rental - MON - THURS greater of $450 or 12% net ticket sales	$450	3	$1,350	$600	$1,800	$450	2001	$758	$253
Theatre Facility Rental - MON - THURS same day Additional Performances	$150	1	$150	$175	$175	$25	2001	$253	$253
Theatre Facility Rental - FRI - SUN greater of $600 or 12% net ticket sales	'$600	16	$9,600	$750	$12,000	$2,400	2001	$5,093	$318
Theatre Facility Rental - FRI - SUN same day Additional Performance	$250	3	$750	$275	$825	$75	2001	$955	$318
Lobby Facility Rental - MON - THURS	$400	5	$2,000	$550	$2,750	$750	2001	$1,263	$253
Lobby Facility Rental - FRI - SUN	$500	6	$3,000	$650	$3,900	$900	2001	$1,910	$318

RECREATION AND COMMUNITY SERVICES
RITZ FEES
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Facility Rental - Rehearsals, Workshops, Seminars, Meetings MON - THURS 9am - 6pm (two hour minimum) per hour rate	$100	8	$800	$125	$1,000	$200	2001	$2,020	$253
Facility Rental - Rehearsals, Workshops, Seminars, Meetings MON - THURS 9am - 6pm Additional Hour	$50	0	$0	$75	$0	$0	2001	$0	$253
Facility Rental - Rehersals, Workshops, Seminars, Meetings MON - THURS 6pm - 11pm (two hour minimum) per hour rate	$125	0	$0	$150	$0	$0	2001	$0	$253
Facility Rental - Rehearsals, Workshops, Seminars, Meetings MON - THURS 6pm - 11pm Additional Hour	$75	0	$0	$100	$0	$0	2001	$0	$253
Facility Rental - Rehersals, Workshops, Seminars, Meetings FRI - SUN, HOLIDAY (two hour minimum) per hour rate	$125	0	$0	$175	$0	$0	2001	$0	$318
Museum Entrance fee in Conjunction w/Event	$50	8	$400	$150	$1,200	$800	2001	$2,062	$258
Event Staff and Technical Support - Local Union rules, rates, and regulations apply for all technicians and stagehands. Sunday, Holidays & Industrals additional. Four hour minimum per performance	Hourly Rates from $16.25 to $115	50	$24,200	Hourly Rates from $16.25 to $115	$24,200	$0	2001	$35,684	$714
Commission on Artist's Merchandise (CD, Shirts, Videos, others)	15% of Gross Sales	4	$600	20% of Gross Sales	$800	$200	2001	$704	$176
Concession Sales (Snacks and Sodas)	$1	2700	$2,700	$2	$5,400	$2,700	1999	$30,808	$11
Cleaning Fees	$62	37	$2,294	$100	$3,700	$1,406	2001	$3,986	$108
Ritz Totals			$105,602		$115,508	$9,906		$425,843	

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
TENNIS COURTS									
Clay court rental	$2.50 for 1.5 hours	8500	$21,250	$2.50 for 1.5 hours	$21,250	$0	2005	$251,822	$30
Family tennis membership	$175 per year	26-30	$4,603	$175 per year	$4,603	$0	2005	$23,260	$831
Adult tennis membership	$100 per year	143-158	$14,309	$100 per year	$14,309	$0	2005	$23,260	$155
Seniors (60 and up) tennis membership	$75 per year	114-115	$8,620	$75 per year	$8,620	$0	2005	$23,260	$203
Student (14-17) annual membership	$12 per year	16-24	$227	$24 per year	$385	$158	2005	$23,260	$1,163
Pro Lessons - Adult (18+) - Single 1/2 hr	SS - $17; Boone - $15	400	$6,800	Both locations - $20	$8,000	$1,200	2005	$8,804	$22
Pro Lessons - Adult (18+) - Single 1/2 hr - Series of 5 Lessons	SS - $15x5=$75; Boone $14x5=$84	500	$37,500	Both locations - $18x5=$90	$45,000	$7,500	2005	$55,023	$22
Pro Lessons - Adult (18+) - Single 1 hr	SS - $34; Boone - $30	100	$3,400	Both locations - $40	$4,000	$600	2005	$3,771	$38
Pro Lessons - Adult (18+) - Single 1 hr - Series of 5 Lessons	SS - $30x5=$150; Boone - Not offered	20	$3,000	Both locations - $35x5=$175	$3,500	$500	2005	$3,771	$189
Pro Lessons - Adult (18+) - Group - 1 hr. (4+ people, each pays)	SS - $10 x4=$40; Boone - $7.50 x4=$30	300	$10,500	Both locations - $10 x4=$40	$12,000	$1,500	2005	$11,313	$38
Pro Lessons - Doubles (14+) - Team of 2 - 1 hr (2 people, each pays)	SS - $20 x2=$40; Boone - Not offered	40	$1,600	Both locations $20 x 2=$40	$1,600	$0	2005	$1,508	$38
Pro Lessons - Junior (8-13) - Single 1/2 hr - Series of 5 Lessons	SS - $13x5=$65; Boone - Not offered	100	$6,500	Both locations $13 x 5=$65	$6,500	$0	2005	$11,005	$22
Pro Lessons - Junior (8-13) - Group - 1 hr (4+ people, each pays)	SS - $10 x4=$40; Boone - Not offered	40	$1,600	Both locations $10 x4=$40	$1,600	$0	2005	$1,508	$38
Pro Lessons - Teens (14-17) - Single 1/2 hr	SS - $17; Boone - $15	40	$680	Both locations - $18	$720	$40	2005	$880	$22

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Pro Lessons - Teens (14-17) - Single 1/2 hr - Series of 5	SS - $15 x5 = $75; Boone - Not offered	100	$7,500	Both locations - $15x5=$75	$7,500	$0	2005	$2,201	$22
Pro Lessons - Teens (14-17) - Single 1 hr	SS - $34; Boone - $30	40	$1,360	Both locations - $35	$1,400	$40	2005	$1,508	$38
Pro Lessons - Teens (14-17) - Group - 1 hr. (4+ people, each pays)	SS - $10 x4=$40; Boone - Not offered	200	$8,000	Both locations - $10 x4=$40	$8,000	$0	2005	$7,542	$38
Tennis Tournaments, singles and doubles	$25 per person	500	$12,500	$25 per person	$12,500	$0	2005	$22,399	$45
Summer Youth Tennis Camp	SS -$20; Boone - Not offered	50	$1,000	Both locations - $30	$1,500	$500	2005	$19,120	$382
Racquet stringing	$20 per racquet	30	$600	$20 per racquet	$600	$0	2005	$706	$24
Tennis Totals			**$151,549**		**$163,587**	**$12,038**		**$495,923**	

PUBLIC WORKS DEPARTMENT
ENGINEERING & CONSTRUCTION MANAGEMENT / PUBLIC BUILDINGS / ROW & GROUNDS MAINTENANCE / REAL ESTATE DIVISIONS
CURRENT AND PROPOSED FEES

Pubic Works - General Fund Activities Fee Types	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Additional Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to provide Service	(I) Unit Cost to provide Service
Sale of Books, Maps & Regulations **Land Development Procedures Manual** - **(per manual)**	$25.00	2	$50	$50.00	$100	$50	1998	$4,081	$2,040
Sale of Books, Maps & Regulations. **City Standard Detail Manual** - **(per manual)**	$20.00	16	$320	$40.00	$640	$320	1998	$1,632	$102
Sale of Books, Maps & Regulations· **City Standard Specifications Manual** - **(per manual)**	$40 00	66	$2,640	$80.00	$5,280	$2,640	1998	$7,141	$108
Sale of Books, Maps & Regulations **Bid Plans and Specifications (plans and specifications sold in sets for each project)**	$95.00	790	$75,050	$95 00	$75,050	$0	1998	$75,805	$96
Sale of Books, Maps & Regulations **Maps - (per page)**	$2.50	1	$3	$2.50	$3	$0	1984	Service activity is dormant / on-line access capability / Fee is no longer being generated	Service activity is dormant / on-line access capability / Fee is no longer being generated
Sale of Books, Maps & Regulations. **Plats - (per page)**	$5 00	1	$5	$5.00	$5	$0	1984		
Sale of Books, Maps & Regulations· **Real Estate Docs. (8.5" x 11" or smaller) - (per page)**	$1 00	1	$1	$1.00	$1	$0	1984		
Sale of Books, Maps & Regulations **Real Estate Docs. (8.5" x 11" or larger) - (per page)**	$2.50	1	$3	$2.50	$3	$0	1984		
Sale of Books, Maps & Regulation· **Street Code Listing Book - (per book)**	$12.00	6	$72	$15.00	$90	$18	1984	$0	$0.00
Miscellaneous Sales & Charges **Copies, Maps, Blueprints and Plans - (per copy)**	$2 50	70	$175	$2.50	$175	$0	1998	$149	$2 13
Sign Installation. **Subdivisions (per hour)**	$45.00	25	$1,125	$55.00	$1,375	$250	2005	$1,321	$53
Sign / Signal Design **New Subdivisions - (per hour)**	$100.00	2	$200	$100.00	$200	$0	2005	$171	$85
Sign Design **All Street Signs - (per plat)**	$45.00	25	$1,125	$55.00	$1,375	$250	2005	$1,389	$56
Metro Street Name Signs **(each)**	$100.00	40	$4,000	$55.00	$2,200	-$1,800	2005	$2,115	$53
Stop / Yield Signs - High Intensity Graphics **(each)**	$75.00	16	$1,200	$55 00	$880	-$320	2005	$812	$51
Standard Street Name Signs **(each)**	$100.00	40	$4,000	$55.00	$2,200	-$1,800	2005	$2,115	$53
Street Renaming **(each)**	$1,500.00	2	$3,000	$2,000 00	$4,000	$1,000	2008	$4,815	$2,408
Honorary Street Designation Signs **(each)**	$200.00	1	$200	$200.00	$200	$0	2008	$181	$181
Private Street Name Signs **(each)**	$400.00	1	$400	$400.00	$400	$0	2008	$361	$361
House Moving **Assisting House Movers with Moves (per hour)**	$55 00	10	$550	$55.00	$550	$0	Prior to 2007	$550	$55
Fees- Road or Street Closures· **Investigation Fee - ROW disclaim**	$1,500.00	9	$13,500	$1,500 00	$13,500	$0	1989	$12,625	$1,403
Fees- Road or Street Closures. **Investigation Fee - Easement Abandonment**	$500.00	2	$1,000	$500.00	$1,000	$0	1989	$1.002	$501
Fees- Road or Street Closures **Investigation Fee - Easement Abandonment w/ Encroachment**	$1,000.00	2	$2,000	$1.000.00	$2,000	$0	1989	$2,004	$1,002
TOTALS			**$110,618**		**$111,226**	**$608**		**$118,270**	

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
ANIMAL CARE AND PROTECTIVE SERVICES DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Quarantine Fee	$100	50	$5,000	$200	$10,000	$5,000	2006	$10,000	$200
Boarding Fee	$10	1,500	$15,000	$15	$22,500	$7,500	2006	$22,500	$15
Impoundment Fee	$25	550	$13,750	$25	$13,750	$0	2006	$13,750	$25
Dangerous Dog Permit (annual)	$100	15	$1,500	$125	$1,875	$375	2006	$1,875	$125
Pet Shop Permits	$100	15	$1,500	$200	$3,000	$1,500	2006	$3,000	$200
Microchips	$25	5	$125	$10	$50	-$75	2006	$50	$10
Rabies Vaccination	$10	415	$4,150	$10	$4,150	$0	2006	$2,905	$7
Totals			$41,025		$55,325	$14,300		$54,080	

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
ENVIRONMENTAL QUALITY DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Air Pollution Maintenance									
EU < 25 tpy	$100	166	$16,600	$250	$41,500	$24,900	1990	$46,480	$280
EU >25 & < 50 tpy	$250	21	$5,250	$500	$10,500	$5,250	1990	$10,962	$522
EU > 50 & < 75 tpy	$800	4	$3,200	$900	$3,600	$400	1990	$3,588	$897
EU > 75 & < 100 tpy	$1,300	9	$11,700	$1,400	$12,600	$900	1990	$12,753	$1,417
Gas Tank Fees Per Tank	$75	1106	$82,950	$140	$154,840	$71,890	1990	$151,522	$137
Well Permit Type								$0	
Well Permit - Domestic (F)	$20	50	$1,000	$300	$15,000	$14,000	1992	$8,450	$169
Well Permit - Domestic (H)	$20	100	$2,000	$150	$15,000	$13,000	1992	$16,900	$169
Irrigation- Domestic (F)	$20	25	$500	$300	$7,500	$7,000	1992	$4,225	$169
Irrigation- Domestic (H)	$20	50	$1,000	$150	$7,500	$6,500	1992	$8,450	$169
Irrigation- Commercial (F)	$90	25	$2,250	$300	$7,500	$5,250	1992	$4,225	$169
Irrigation- Commercial (H)	$90	50	$4,500	$175	$8,750	$4,250	1992	$8,450	$169
Monitoring	$20	300	$6,000	$120	$36,000	$30,000	1992	$50,700	$169
Air Conditioning- Domestic (F)	$20	5	$100	$300	$1,500	$1,400	1992	$845	$169
Air Conditioning Domestic (H)	$20	10	$200	$150	$1,500	$1,300	1992	$1,690	$169
Air Conditioning-Commercial (F)	$90	5	$450	$300	$1,500	$1,050	1992	$845	$169
Air Conditioning-Commercial (H)	$90	10	$900	$175	$1,750	$850	1992	$1,690	$169
Recovery	$20	1	$20	$150	$150	$130	1992	$169	$169
DOH/PS	$90	8	$720	$300	$2,400	$1,680	1992	$1,352	$169
Misc (Commercial/Ind/Fire)(F)	$90	10	$900	$300	$3,000	$2,100	1992	$1,690	$169
Misc (Commercial/Ind/Fire)(F)	$90	20	$1,800	$150	$3,000	$1,200	1992	$3,380	$169
EPB									
EPB Variance Request Fee*	$3,000	2	$6,000	$3,000	$6,000	$0	2009	$4,220	$2,110
Irrigation Variance Fee**	$50	10	$500	$50	$500	$0	2009	$3,500	$350
Totals			**$148,540**		**$341,590**	**$193,050**		**$346,086**	
(F)- Floridan Aquafer									
(H)- Hawthorne Aquafer									

*Variance requests are often associated with construction projects and due to the economic downturn, there have been fewer requests.

**Irrigation variance fees were set at $50 to match the fees charged by the St. Johns River Water Management District.

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
CODE COMPLIANCE DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Maintenance Code Inspection Fee- Field Inspection Fee	$75	77	$5,775	$75	$5,775	$0	1993	$4,994	$65
Total			$5,775		$5,775	$0		$4,994	

REVENUES SUMMARY

OTHER FUNDS

CURRENT AND PROPOSED FEE REVENUE INCREASES

Activity	Description	Current Revenues	Proposed Revenues	Cost to Provide Svce	Current Revs minus Costs	Proposed Revs minus Costs	Increased Revenues	Comments
Fire & Rescue	Fire Plans Review(SF 159)	$416,911	$495,641	$465,588	-$48,677	$30,053	$78,730	GF Subsidy
Planning & Development	Building Inspection(SF 159)	$6,542,055	$10,051,983	$10,045,798	-$3,503,743	$6,185	$3,509,928	GF Subsidy
	Development Services(SF112)	$427,825	$533,175	$871,772	-$443,947	-$338,597	$105,350	
Recreation & Comm Svcs	Cecil Field Rec(SF1DA)	$260,810	$262,110	$422,719	-$161,909	-$160,609	$1,300	GF Subsidy
	Huguenot Park(SF 1D1)	$439,783	$439,783	$397,379	$42,404	$42,404	$0	GF Subsidy
	Hanna Park(SF 1D2)	$1,229,962	$1,246,048	$961,978	$267,984	$284,070	$16,086	GF Subsidy
Public Works	Solid Waste(SF 441)-Disposal Ops	$26,300,345	$26,338,241	$25,755,813	$544,532	$582,428	$37,896	GF Subsidy
	Solid Waste(SF 441)-User Fees	$18,083,880	$38,126,847	$47,027,030	-$28,943,150	-$8,900,183	$20,042,967	GF Subsidy
Environmental & Comp	Animal Care Programs(SF 1H2)	$164,700	$164,700	$697,125	-$532,425	-$532,425	$0	
	Animal Care-Vet Services(SF 15G)	$1,000	$1,000	$400	$600	$600	$0	
	Environmental Quality(SF 154)	$404,750	$456,000	$288,580	$116,170	$167,420	$51,250	
	Nuisance Abatement(SF 1L2)	$1,350,100	$1,908,500	$792,270	$557,830	$1,116,230	$558,400	
	Motor Vehicle Inspection(SF 431)	$276,335	$276,335	$407,824	-$131,489	-$131,489	$0	
	Mosquito Control(S/F 012)	$14,517	$14,517	$14,517	$0	$0	$0	
Total		$55,912,973	$80,314,880	$88,148,793	-$32,235,820	-$7,833,913	$24,401,907	

FIRE AND RESCUE DEPARTMENT
FIRE PREVENTION - FIRE PLANS REVIEW
CURRENT AND PROPOSED FEES INCLUDING NEW FEES

	Revenue Analysis			Expenditure Analysis	
ire Plans Review	Budget FY2010	Revenues with Revised New Fees	Increased Revenues (Comparison to Budget)	Budgeted Expenditures	Over / <Under> Revenue - Expenditures
Review Fee	$ 416,911	$ 495,641	$ 78,730	$ 465,588	$ 30,053
TOTALS	$ 416,911	$ 495,641	$ 78,730	$ 465,588	$ 30 053

FIRE AND RESCUE DEPARTMENT
FIRE PREVENTION (FUND 159)
CURRENT & PROPOSED FEES

Service	(A) Current Fee	(B) Estimated Units	(D) Current Revenue Based on Current Fee (A) X (B)	(E) Proposed New Fee	(F) Revenue Based on Proposed New Fee (B) X (E)	(G) Add'l Revenue (F) - (D)	(H) Date Last Fee Increase
es - New Construction Plans Review Charge age - Up to 10,000 Sq. Ft.	$100	870	$87,000	$125	$108,750	$21,750	2004
ittal Fee - Up to 10,000 Sq. Ft.	$50	354	$17,700	$75	$26,550	$8,850	2004
es - New Construction Plans Review Charge age - 10,001 to 20,000 Sq. Ft.	$125	83	$10,375	150	$12,450	$2,075	2004
ittal Fee - 10,001 to 20,000 Sq. Ft.	$50	59	$2,950	75	$4,425	$1,475	2004
es - New Construction Plans Review Charge age - 20,001 to 30,000 Sq. Ft.	$150	19	$2,850	175	$3,325	$475	2004
ittal Fee - 20,001 to 30,000 Sq. Ft.	$50	14	$700	75	$1,050	$350	2004
es - New Construction Plans Review Charge age - 30,001 to 40,000 Sq. Ft	$175	18	$3,150	200	$3,600	$450	2004
ittal Fee - 30,001 to 40,000 Sq. Ft.	$50	15	$750	75	$1,125	$375	2004
es - New Construction Plans Review Charge age - 40,001 to 50,000 Sq. Ft.	$200	7	$1,400	225	$1,575	$175	2004
ittal Fee - 40,001 to 50,000 Sq. Ft.	$50	6	$300	75	$450	$150	2004
es - New Construction Plans Review Charge age - 50,001 to 60,000 Sq. Ft.	$225	8	$1,800	250	$2,000	$200	2004
ittal Fee - 50,001 to 60,000 Sq. Ft.	$100	6	$600	150	$900	$300	2004
es - New Construction Plans Review Charge age - 60,001 to 70,000 Sq. Ft.	$250	6	$1,500	275	$1,650	$150	2004
ittal Fee - 60,001 to 70,000 Sq. Ft.	$100	4	$400	150	$600	$200	2004
es - New Construction Plans Review Charge age - 70,001 to 80,000 Sq. Ft.	$275	2	$550	300	$600	$50	2004
ittal Fee - 70,001 to 80,000 Sq. Ft.	$100	1	$100	150	$150	$50	2004
es - New Construction Plans Review Charge age - 80,001 to 90,000 Sq. Ft.	$310	3	$930	375	$1,125	$195	2004
ittal Fee - 80,001 to 90,000 Sq. Ft.	$100	3	$300	150	$450	$150	2004
es - New Construction Plans Review Charge age - 90,001 to 100,000 Sq. Ft. (assumes ent fee that is an "above 90,000" category	$355	1	$355	400	$400	$45	2004
ittal Fee - 90,001 to 100,000 Sq. Ft.	$100	0	$0	150	$0	$0	2004
es - New Construction Plans Review Charge age - >100,000 shall be computed at the fee of very 5,000 sq ft increment in excess of 100,000 f 150,000 sq ft.)	$410	6	$2,460	450	$2,700	$240	2004
ittal Fee - >100,000 sq ft shall be computed at 10.00 for every 5,000 sq ft increment in excess "resubmittal" review. (assumes 150,000 sq ft.)	$200	2	$400	200	$400	$0	2004
ew Sprinklers	$ 100	80	$ 8,000	$ 125	$ 10,000	$ 2,000	2004
xisting Sprinklers Relocated up to 50 heads	$ 50	480	$ 24,000	$ 75	$ 36,000	$ 12,000	2004
xisting Sprinklers Relocated 51 or More Heads	$ 50	41	$ 2,050	$ 100	$ 4,100	$ 2,050	2004
ew Fire Alarm	$ 100	80	$ 8,000	$ 125	$ 10,000	$ 2,000	2004
xisting Fire Alarm Alterations Up to 5,000 Sq.	$ 50	400	$ 20,000	$ 75	$ 30,000	$ 10,000	2004

FIRE AND RESCUE DEPARTMENT
FIRE PREVENTION (FUND 159)
CURRENT & PROPOSED FEES

Service	(A) Current Fee	(B) Estimated Units	(D) Current Revenue Based on Current Fee (A) X (B)	(E) Proposed New Fee	(F) Revenue Based on Proposed New Fee (B) X (E)	(G) Add'l Revenue (F) - (D)	(H) Date Last Fee Increase
Fire Plans Review - Existing Fire Alarm Alterations 5,001 or more Sq. Feet	$ 50	19	$ 950	$ 100	$ 1,900	$ 950	2004
Fire Plans Review - New Hood Systems	$ 75	165	$ 12,375	$ 100	$ 16,500	$ 4,125	2004
Fire Plans Review - Existing Hood Systems (Re-Pipe)	$ 75	-	$ -	$ 75	$ -	$ -	2004
Fire Plans Review - New Paint Booth System	$ 75	-	$ -	$ 100	$ -	$ -	2004
Fire Plans Review - New Tanks Above Ground	$ 150	10	$ 1,500	$ 150	$ 1,500	$ -	2004
Fire Plans Review - New Tents	$ 50	52	$ 2,600	$ 50	$ 2,600	$ -	2004
Fire Plans Review - New Awnings	$ 50	3	$ 150	$ 100	$ 300	$ 150	2004
Fire Plans Review - Re-inspections	$ 50	288	$ 14,400	$ 75	$ 21,600	$ 7,200	2004
Fire Plans Review - Engineered Systems. Same as Architectural Plans (FM200, Dry Chem, CO2, Halon etc.)	$ 100	8	$ 800	$ 125	$ 1,000	$ 200	2004
Fire Plans Review - Fire Pumps	$ 150	6	$ 900	$ 175	$ 1,050	$ 150	2004
Fire Plans Review - DMG Plans	$ 100	240	$ 24,000	$ 100	$ 24,000	$ -	2004
Fire Plans Review and Initial Visual, Pressure and Flush Inspections - Underground Fire Main	$ 150	40	$ 6,000	$ 150	$ 6,000	$ -	2004
Fire Plans Review and Initial Visual, Pressure and Flush Inspections / Re-Inspections - Underground Fire Main	$ 50	4	$ 200	$ 75	$ 300	$ 100	2004
Fire Plans Review - New or Replacement Fire Hydrant Permit Fees - Underground Fire Main		8	$ -	$ -	$ -	$ -	2004
Fire Plans Review and initial visual and flush inspection for four (4) hydrants - Underground Fire Main	$ 100	-	$ -	$ -	$ -	$ -	2004
Fire Plans Review - Each additional hydrant - Underground Fire Main	$ 50	-	$ -	$ 50	$ -	$ -	2004
Fire Plans Review - Re-Inspections - Underground Fire Main	$ 50	4	$ 200	$ 75	$ 300	$ 100	2004
Total						$78,730	

PLANNING AND DEVELOPMENT DEPARTMENT
BUILDING AND INSPECTION DIVISION
CURRENT AND PROPOSED FEES INCLUDING NEW FEES

Account Title	Revenue Analysis			Expenditure Analysis	
	Budget FY2010	Revenues with Revised New Fees	Increased Revenues (Comparison to Budget)	Budgeted Expenditures	Over / <Under> Revenue - Expenditures
Building Inspection Administration					
Misc. Sales & Charges	$ 141 115	$ 129,433	$ (11,682)		
Sale of Books, Maps & Regulations	$ 20,500	$ 19,006	$ (1,494)		
Change of Contractor		$ 4,000	$ 4,000		
Register Company		$ 1,000	$ 1,000		
New Qualifier		$ 200	$ 200		
Register Private Provider		$ 450	$ 450		
Add Private Provider Inspector		$ 500	$ 500		
Local Product Approval		$ 1,500	$ 1,500		
Open Escrow Account		$ 1,000	$ 1,000		
Monthly escrow Account Maintenance Fee		$ 76,800	$ 76,800		
Plan Review--Residential Sheet		$ 8,000	$ 8,000		
Plan Review--Commercial Sheet		$ 10,000	$ 10 000		
Sub-Total	**$ 161,615**	**$ 251,889**	**$ 90,274**	**$ 3,163,691**	**$ (2,911,802)**
Building Inspection					
Building Inspection Fee	$ 2,594,000	$ 3,910,806	$ 1,316,806		
Sign Inspection Fee	$ -	$ -	$ -		
State Surcharge Fees	$ 13,600	$ 6,615	$ (6,985)		
Reinspection Fee	$ 333,500	$ 330,596	$ (2,904)		
Civil Fines and Penalties	$ -	$ -	$ -		
Reactivation / Reinstatement Fee	$ 3,000	$ 3,000	$ -		
Sub-Total	**$ 2,944,100**	**$ 4,251,017**	**$ 1,306,917**	**$ 2,032,559**	**$ 2,218,458**
Code Inspection					
Sign Inspection Fee	$ 123,300	$ 130,286	$ 6,986		
Reinspection Fee	$ 1,300	$ 900	$ (400)		
Code Violation Fines	$ 85,300	$ 66,441	$ (18,859)		
Sign Violation Fines	$ 4,900	$ 3,394	$ (1,506)		
Civil Citations	$ 540	$ 448	$ (92)		
Reactivation / Reinstatement Fee	$ 1,000	$ 1,000	$ -		
Sub-Total	**$ 216,340**	**$ 202,469**	**$ (13,872)**	**$ 440,756**	**$ (238,287)**
Electrical Inspection					
Electrical Inspection Fee	$ 1,023,500	$ 1,518,322	$ 494,822		
Reinspection Fee	$ 34,600	$ 39,735	$ 5,135		
Reactivation / Reinstatement Fee	$ 2,000	$ 2 000	$ -		
Sub-Total	**$ 1,060,100**	**$ 1,560,057**	**$ 499,957**	**$ 955,637**	**$ 604,420**
Landscape Inspection					
Building Inspection Fee (9% of Building Inspection Fee)	$ 141,000	$ 216,755	$ 75,755		
Reinspection Fee	$ -	$ 315	$ 315		
Site Clearing Permit Fees	$ 47,500	$ 59,570	$ 12,070		
Tree Removal Permit Fees	$ -	$ 1,250	$ 1,250		
Code Violation Fines	$ -	$ -	$ -		
Sub-Total	**$ 188,500**	**$ 277,890**	**$ 89,390**	**$ 303,170**	**$ (25,280)**
Mechanical Inspection					
Mechanical Inspection Fee	$ 992,500	$ 1,045,255	$ 52,755		
Reinspection Fee	$ 59,400	$ 60,255	$ 855		
Reactivation / Reinstatement Fee	$ 2,000	$ 2,000	$ -		
Sub-Total	**$ 1,053,900**	**$ 1,107,510**	**$ 53,610**	**$ 668,009**	**$ 439,501**
Building Plans Examining					
Building Plans Review Fee	**$ -**	**$ 1,156,231**	**$ 1,156,231**	**$ 955,684**	**$ 200,547**
Plumbing Inspection					
Plumbing Inspection Fee	$ 889,600	$ 1,215,695	$ 326,095		
Reinspection Fee	$ 25,900	$ 27,225	$ 1,325		
Reactivation / Reinstatement Fee	$ 2 000	$ 2,000	$ -		
Sub-Total	**$ 917,500**	**$ 1,244,920**	**$ 327,420**	**$ 744,575**	**$ 500,345**
Debt Service					
Debt Service Principal				$ 470,000	
Debt Service. Interest				$ 311,717	
Sub-Total	**$ -**	**$ -**	**$ -**	**$ 781,717**	**$ (781,717)**
TOTALS	**$ 6,542,055**	**$ 10,051,983**	**$ 3,509,927**	**$ 10,045,798**	**$ 6,185**

PLANNING AND DEVELOPMENT DEPARTMENT
BUILDING AND INSPECTION DIVISION
CURRENT and PROPOSED FEES

SERVICES / FEES	CURRENT FEE	CURRENT UNITS OF MEASURE	PROPOSED FEE	PROPOSED UNITS OF MEASURE	CURRENT MINIMUM FEE	PROPOSED MINIMUM FEE	YEAR OF LAST FEE INCREASE
Administration							
Temporary Certificate of Occupancy - Residential	$ 100 00	Each	$ 100 00	Each	N/A	N/A	2001
Temporary Certificate of Occupancy - Commercial	$ 150 00	Each	$ 150 00	Each	N/A	N/A	2001
Sale of Books Maps & Regulations (11" x 17" copies)	$ 1 50	Each	$ 1 50	Each	N/A	N/A	2003
Sale of Books Maps & Regulations (24" x 36" copies)	$ 5 00	Each	$ 5.00	Each	N/A	N/A	2003
Building Inspection Fees							
New Buildings Shell Buildings, Accessory Buildings, Additions	$ 7 50	100 sf	$ 8 50	100 sf	$ 40 00	$ 150 00	1993
Foundation Only	$ 2 50	100 sf	$ 3 00	100 sf	$ 40 00	$ 150 00	1993
Alterations, Tenant Build-Out, Converting Use	$ 3 00	$1,000 cost	$ 4.00	$1,000 cost	$ 40 00	$ 150 00	2004
Window / Door Replacement, Non-Structural Siding	$ 40 00	ea. permit appl.	$ 4 00	$1,000 cost	$ 40 00	$ 150 00	1993
New Construction-Other than Buildings	$ 2 00	$1,000 cost	$ 2 50	$1 000 cost	$ 40 00	$ 150 00	1993
Building Move Off-On	$ 0 75	100 sf	$ 1 00	100 sf	$ 40 00	$ 150 00	1993
Roofing	$ 10 00	1,000 sf	$ 10 00	1,000 sf	$ 40 00	$ 150 00	1993
Swimming Pools	$ 30 00	20 000 gal	$ 2 00	1 000 gal	$ 40 00	$ 60 00	1993
Demolition-Residential (Separated from Commercial)	$ 40 00	ea permit appl	$ 50 00	ea permit appl	$ 40 00	$ 50 00	1993
Demolition-Commercial	$ 1 50	1,500 sf	$ 1 75	1,000 sf	$ 40 00	$ 80 00	1993
Mobile Home Move-On	$ 40 00	ea permit appl	$ 100 00	ea permit appl	$ 40 00	$ 100 00	1993
Reactivation Fee (suspended permits 180 days+ in arrears)	$ 20 00	Occurrence	$ 20 00	Occurrence	N/A	N/A	2008
Reinstatement Fee (4+ suspended permits at any given time)	$ 250 00	Occurrence	$ 250 00	Occurrence	N/A	N/A	2008
Reinspection Fee (Includes QA Re-inspection)	$ 35 00	Occurrence	$ 45 00	Occurrence	N/A	N/A	1993
Code Inspection Fees							
Sign Inspection Fee	$ 5 00	20 sf	$ 7 50	20 sf	$ 40 00	$ 80 00	1993
Code Violation Fines - (Flat Fee)	$ 250 00	Each	$ 250 00	Each	N/A	N/A	1993
Sign Violation Fines (Flat Fee)	$ 250 00	Each	$ 250 00	Each	N/A	N/A	1993
Civil Citations - (Flat Fee)	$ 250 00	Each	$ 250 00	Each	N/A	N/A	1993
Reactivation Fee (suspended permits 180 days+ in arrears)	$ 20 00	Occurrence	$ 20 00	Occurrence	N/A	N/A	2008
Reinstatement Fee (4+ suspended permits at any given time)	$ 250 00	Occurrence	$ 250 00	Occurrence	N/A	N/A	2008
Reinspection Fee (Includes QA Re-inspection)	$ 35 00	Occurrence	$ 45 00	Occurrence	N/A	N/A	1993
Electrical Inspection Fees							
Electrical Inspection Fee	Various	Item	Increase 100%	Item	$ 30 00	$ 60 00	2001
Reactivation Fee (suspended permits 180 days+ in arrears)	$ 20 00	Occurrence	$ 20 00	Occurrence	N/A	N/A	2008
Reinstatement Fee (4+ suspended permits at any given time)	$ 250 00	Occurrence	$ 250 00	Occurrence	N/A	N/A	2008
Reinspection Fee (Includes QA Re-inspection)	$ 35 00	Occurrence	$ 45 00	Occurrence	N/A	N/A	1993
Landscape Fees							
Building Inspection Fee	$ 0 90	100 sf	9%	Bldg Fee	N/A	N/A	2004
Site Clearing with Protected Trees	$ 50 00	1/2 acre	$ 100.00	1/2 acre	$ 50 00	$ 100 00	1993
Site Clearing without Protected Trees	$ 25 00	ea permit appl	$ 75 00	occurrence	$ 25 00	$ 75 00	1993
Tree Removal Permit - Private Protected Trees	$ 25 00	ea permit appl	$ 75 00	occurrence	$ 25 00	$ 75 00	1993
Reinspection Fee (Includes QA Re-inspection)	$ 35 00	Occurrence	$ 45 00	Occurrence	N/A	N/A	1993
Mechanical Inspection Fees							
Mechanical Inspection Fee	Various	Item	Increase 10%	Item	$ 40 00	$ 60 00	2001
Reactivation Fee (suspended permits 180 days+ in arrears)	$ 20 00	Occurrence	$ 20 00	Occurrence	N/A	N/A	2008
Reinstatement Fee (4+ suspended permits at any given time)	$ 250 00	Occurrence	$ 250 00	Occurrence	N/A	N/A	2008
Reinspection Fee (Includes QA Re-inspection)	$ 35 00	Occurrence	$ 45.00	Occurrence	N/A	N/A	1993
Plumbing Inspection Fees							
Plumbing Inspection Fee	Various	Item	Increase 83%	Item	$ 40 00	$ 60 00	2001
Reactivation Fee (suspended permits 180 days+ in arrears)	$ 20 00	Occurrence	$ 20 00	Occurrence	N/A	N/A	2008
Reinstatement Fee (4+ suspended permits at any given time)	$ 250 00	Occurrence	$ 250 00	Occurrence	N/A	N/A	2008
Reinspection Fee (Includes QA Re-inspection)	$ 35 00	Occurrence	$ 45.00	Occurrence	N/A	N/A	1993

PLANNING AND DEVELOPMENT DEPARTMENT
BUILDING AND INSPECTION DIVISION
NEW FEES PROPOSAL

PROGRAM / FEE	PROPOSED FEE	UNITS OF MEASURE	PROPOSED MINIMUM FEE	REVENUE BASED UPON PROPOSED FEE	COST TO PROVIDE SERVICES
Plans Examining Fee					
New Buildings, Shell Buildings, Accessory Buildings, Additions	$ 4.25	100 sf	$ 90	$ 556,864	$ 556,125
Foundation Only	$ 1.50	100 sf	$ 90	$ 16,816	$ 11,346
Alterations, Tenant Build-Out, Converting Use	$ 2.00	$1,000 cost	$ 75	$ 487,531	$ 488,244
New Construction-Other than Buildings	$ 1.25	$1,000 cost	$ 90	$ 21,532	$ 20,893
Building Move Off-On	$ 0.50	100 sf	$ 90	$ 270	$ 183
Swimming Pools	$ 1.00	1,000 gal	$ 60	$ 12,477	$ 13,408
Demolition-Commercial	$ 0.88	1,000 sf	$ 60	$ 34,491	$ 33,733
Signs	$ 2.13	20 sf	$ 35	$ 26,250	$ 31,363
Total Building Plans Review Fee				**$ 1,156,231**	**$ 1,155,294**

PLANNING AND DEVELOPMENT DEPARTMENT
BUILDING AND INSPECTION DIVISION
NEW FEES PROPOSAL

PROGRAM / FEE	PROPOSED FEE	ESTIMATED UNITS	REVENUE BASED UPON PROPOSED FEE	COST TO PROVIDE SERVICES
Administration				
Change of Contractor	$ 40	100	$ 4,000	$ 3,050
Register Company	$ 50	20	$ 1,000	$ 610
New Qualifier	$ 40	5	$ 200	$ 153
Register Private Provider	$ 150	3	$ 450	$ 366
Add Private Provider Inspector	$ 100	5	$ 500	$ 458
Local Product Approval	$ 150	10	$ 1,500	$ 1,220
Open Escrow Account	$ 50	20	$ 1,000	$ 610
Monthly Escrow Account Maint. Fee	$ 8	9,600	$ 76,800	$ 75,456
Plan Review--Residential Sheet Revision	$ 40	200	$ 8,000	$ 6,100
Plan Review--Commercial Sheet Revision	$ 50	200	$ 10,000	$ 12,200
Total Administration			**$ 103,450**	**$ 100,223**

PLANNING AND DEVELOPMENT DEPARTMENT
DEVELOPMENT SERVICES DIVISION
CONCURRENCY SECTION
CURRENT AND PROPOSED FEES

CONCURRENCY MANAGEMENT FEES	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Additional Revenue (E) - (C)	(G) Date	(H) Cost to provide Service	(I) Unit Cost to provide Service
DeMinimis	$15	2,400	$36,000	$30	$72,000	$36,000	2004	$99,408	$41
Concurrency Reservation Certificate (CRC) not preceded by Conditional Capacity Availability Statement (CCAS)							2004		
Residential <= 15 units	*	2	$7,485	$850	$1,700	($5,785)		$1,671	$836
Residential > 15 units	*	2	$600	$1,100	$2,200	$1,600		$2,190	$1,095
Non-residential	*	70	$12,000	$1,100	$77,000	$65,000		$76,665	$1,095
CRC preceded by CCAS	*	75	$28,200	$550	$41,250	$13,050	2004	$59,435	$792
CCAS							2004		
Residential <= 15 units	*	2	$27,000	$850	$1,700	($25,300)		$1,671	$836
Residential > 15 units	*	15	$540	$1,100	$16,500	$15,960		$16,428	$1,095
Non-residential	*	150	$207,000	$1,100	$165,000	($42,000)		$164,283	$1,095
Informal Reviews	$100	50	$5,000	$200	$10,000	$5,000	2004	$54,761	$1,095
Application for Development Agreement	$750	30	$22,500	$1,000	$30,000	$7,500	2004	$84,368	$2,812
plus $10 per acre (or fraction) over 5 acres (avg 10 acres)	$10	150	$1,500	$10	$1,500	$0	2004	Included in amount above	Included in amount above
Application for Proportionate Share Agrmnt	$500	30	$15,000	$750	$22,500	$7,500	1999	$94,995	$3,167
Memorandum of Agreement	$200	30	$6,000	$300	$9,000	$3,000	2004	$13,875	$463
Appeals	$1,000	1	$1,000	$1,200	$1,200	$200	2004	$1,277	$1,277
Amendment or Cancellation of Development Agreement	$1,000	10	$10,000	$1,500	$15,000	$5,000	2004	$27,124	$2,712
Special Traffic Study Reviews	$60	25	$1,500	$125	$3,125	$1,625	2004	$12,792	$512
Concurrency Time Extension for CRC	$50	350	$17,500	$75	$26,250	$8,750	2004	$88,263	$252
Concurrency Time Extension for CCAS	$100	250	$25,000	$125	$31,250	$6,250	2004	$63,045	$252
Vested Property Affirmation Certificate (VPAC)	*	5	$1,500	$450	$2,250	$750	2004	$2,287	$457
Appl for Amendment to Prop Share Agrmnt	$500	5	$2,500	$750	$3,750	$1,250	1999	$7,234	$1,447
TOTALS			**$427,825**		**$533,175**	**$105,350**		**$871,772**	

** Previous fees were calculated "per unit" or "per square foot." The method to charge is changed on this spreadsheet.*

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Cecil Field/Rec Complex									
Swim Meet Admissions	$2 - $6 per visit / $5 - $15 per tournament pass. $250 one day event, $400 two day event, $600 three day event	1 - 1 Day Event X 250 Admiss Fee = $250 / 1 2 Day Event X $400 Admiss Fee = $400 / 1 3 Day Event X $600 = $600	$1,250	$200 for 1 day event, $300 for 2 day event, $400 for 3 day event - to COJ, and authorize DCSB, Private Schools and other organizations to charge $2 - $10 per visit / $5 - $25 per tournament pass.	$900	-$350	2005	$2,955	$591
Softball Tournament Admissions	$2 - $6 per visit / $5 - $15 per tournament pass. $250 one day event, $400 two day event, $600 three day event	1 - 1 Day Event X 250 Admiss Fee = $250 / 1 2 Day Event X $400 Admiss Fee = $400 / 1 3 Day Event X $600 = $600	$1,250	$200 for 1 day event, $300for 2 day event, $400 for 3 day event - to COJ, and authorize DCSB and Private Schools to charge $2 - $10 per visit / $5 - $25 per tournament pass.	$900	-$350	2005	$1,089	$218
Pool Lane Fee	$7 per lane per hour	7250	$50,750	$7 per lane per hour	$50,750	$0	2005	$53,313	$7
Field Prep fee	$25 per field	60	$1,500	$25 per field	$1,500	$0	2005	$1,591	$27
Camps/Clinics Private Schools, 4 fields	$100 per day	60	$6,000	$100 per day	$6,000	$0	2005	$7,874	$131
Tournament (Private/School) Staffing fee	$25 per hour 1 person/$50 per hour 2 person. Varies according to size of tournament	5	$2,000	$25 per hour 1 person/$50 per hour 2 person. Varies according to size of tournament	$2,000	$0	2005	$1,971	$394
Softball Tournament Admissions (City and DCSB only)	$2- $6 per visit/ $5 to $15 tournament pass	0	$0	$2- $6 per visit/ $5 to $15 tournament pass	$0	$0	2005	$25	$5
Specialty Camps	$35 to $150 per camp. Varies according to type of camp and length of sessions	56	$5,600	$35-$200 per camp/varies according to length of sessions/type of camp	$7,600	$2,000	2005	$28,960	$517

RECREATION & COMMUNITY SERVICES
RECREATION & COMMUNITY PROGRAMMING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fees (A) x (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) x (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Gym and Fitness Center Admissions	$2 per person	43360	$86,720	$2 per person	$86,720	$0	2004	$194,367	$4
Gym and Fitness Center Memberships	$120 per person (Duval Co resident), $150 per person (non-resident); $5 to replace lost membership card	328	$39,360	$120 per person (Duval Co resident), $150 per person (non-resident); $5 to replace lost membership card	$39,360	$0	2004	$35,759	$109
Swim Lessons	$40 per two week session	1322	$52,880	$40 per two week session	$52,880	$0	2005	$60,567	$46
Cecil Recreation Complex Overtime Reimbursement	$50 per hour: 3 hour minimum + 2 hour clean up fee (for events over 40 people)	270 hours	$13,500	$50 per hour: 3 hour minimum + 2 hour clean up fee (for events over 40 people)	$13,500	$0	2005	$34,248	$127

Note: Cecil Field receives a General Fund Subsidy. For FY 10 it is $1,500,038. DCSB = Duval County School Board

Cecil Totals			**$260,810**		**$262,110**	**$1,300**		**$422,719**	

RECREATION & COMMUNITY SERVICES
WATERFRONT MANAGEMENT DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Huguenot Park Fees									
Entrance Fees	$1-$3	121,923	$321,213	$1-$3	$321,213		2008	$247,504	$2
Annual Pass Fee	$85 60	187 (passes processed)/ 14,822 passes admitted)	$16,007	$85.60	$16,007		2008	$31,621	$7.09
Camper Rentals	$10 17 - $16 95	10,686	$101,853	$10.17 - $16.95	$101,853		2008	$117,653	$11.01
OT Reimbursement	$35/ hr	16	$560	$35/ hr	$560		2008	$574	$36
Bus Entry Fee	$50	3	$150	$50	$150		2008	$27	$9
Huguenot Park Totals			$439,783		$439,783	$0		$397,379	
Hanna Park Fees									
E-Commerce Fees	$5	8400	$42,000	$5	$42,000		2009	$53,172	$6
Entrance Fees	$1-$3	136,744	$410,232	$1-$3	$410,232		2005	$317,246	$2
Annual Pass Fee	$144.45 - $160 50	70 (passes processed)/ 7,105 (passes admitted)	$2,500	$85.60	$5,992	$3,492	2005	$16,840	$7.41
Camper Rentals	$15.26 - $33.90	18958 - 21418	$726,054	$15.26 - $33.90	$726,054		2005	$516,985	$27.27
Rental of City Facilities	Min. $585	64	$37,440	Min. $585	$37,440		2005	$37,251	$582
OT Reimbursement	13.94/ hr	598	$8,336	$35/ hr	$20,930	$12,594	2005	$19,818	$33.14
Bus Entry Fee - Hanna Park	$50	68	$3,400	$50	$3,400		2005	$666	$10
Hanna Park Totals			$1,229,962		$1,246,048	$16,086		$961,978	

Note: Subfund 1D2, Hanna Park, receives a subsidy from the General Fund. For FY 10 this subsidy is $381,941.

PUBLIC WORKS DEPARTMENT
SOLID WASTE DIVISION
DISPOSAL OPERATIONS
CURRENT & PROPOSED FEES

SOLID WASTE DISPOSAL OPERATION FEES	(A) Current Fee (per unit or annual amount)	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Additional Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to provide Service	(I) Unit Cost to provide Service
Commercial Waste Collection & Disposal - CITY - Annual Amount Billed Quarterly: **Nightly Service (per business)**	$344.98	113	$38,983	$344.98	$38,983	$0	1996	$444,612	$3,934.62
Commercial Waste Collection & Disposal - CONTRACTORS - Annual Fee: **Garbage & Yard Waste ***	$172.49	553	$95,387	$178.81	$98,882	$3,495	1997	$98,882	$178.81
Commercial Waste Collection & Disposal - CONTRACTORS - Annual Fee: **Yard Waste Only**	$110.00	61	$6,710	$45.40	$2,769	($3,941)	1997	$2,769	$45.40
Commercial Waste Collection & Disposal - CONTRACTORS - Annual Fee: **Multi-Family (per unit)** (2nd Day Service - Apartments)	$76.52	124	$9,488	$178.81	$22,172	$12,684	1997	$22,172	$178.81
Commercial Waste Collection & Disposal - CITY - Annual Fee: **Garbage & Yard Waste**	$172.49	827	$142,649	$178.81	$147,876	$5,227	1997	$147,876	$178.81
Commercial Waste Collection & Disposal - CITY - Annual Fee: **Yard Waste Only**	$110.00	59	$6,490	$45.40	$2,679	($3,811)	1997	$2,679	$45.40
Commercial Waste Collection & Disposal - CITY - Annual Fee: **Multi-Family (per unit)**	$76.52	237	$18,135	$178.81	$42,378	$24,243	1997	$42,378	$178.81
CITY Department Solid Waste Disposal Fees. **Regular Waste (per ton)**	$22.71	3,759	$85,367	$22.71	$85,367	$0	2008	$81,232	$21.61
CITY Department Solid Waste Disposal Fees. **Category II Waste (per ton)**	$33.84	540	$18,274	$33.84	$18,274	$0	2008	$17,912	$33.17
Internal Host Fees - Solid Waste Operations (per ton)	$4.44	813,422	$3,611,594	$4.44	$3,611,594	$0	2006	$4.44 portion of $11.23 Host fee to offset cost of Solid Waste	$4.44 portion of $11.23 Host fee to offset cost of Solid Waste
External Host Fees - Solid Waste Operations (per ton)	$4.44	399,195	$1,772,426	$4.44	$1,772,426	$0	2006		
Commercial Tipping Fees **Regular Waste (per ton)**	$22.71	454,177	$10,314,360	$22.71	$10,314,360	$0	2008	$9,814,765	$21.61
Commercial Tipping Fees **Category II Waste (per ton)**	$33.84	10,323	$349,330	$33.84	$349,330	$0	2008	$342,414	$33.17
Commercial Tipping Fees: **Category I Waste (per ton)**	$274.89	174	$47,831	$274.89	$47,831	$0	2008	$58,447	$335.90
Household Hazardous Waste **Flammable Liquids (per gallon)**	$4.25	927	$3,940	$4.25	$3,940	$0	1994	$34,405	$37.11
Household Hazardous Waste **Latex Paint (per gallon)**	$1.25	3,794	$4,743	$1.25	$4,743	$0	1994	$140,810	$37.11
Household Hazardous Waste **Nickel Cadmium Batteries (per pound)**	$1.25	50	$63	$1.25	$63	$0	1994	$1,856	$37.11
Household Hazardous Waste **Documentation Fee**	$2.00	120	$240	$2.00	$240	$0	1994	$4,454	$37.11
Residential Tipping Fees **Regular Waste (per ton)**	$22.34	289,777	$6,473,618	$22.34	$6,473,618	$0	2008	$6,262,081	$21.61
Miscellaneous Sales & Charges: **Application & Renewal Fee Certificate of Necessity (CON)**	$1,200.00	2	$2,400	$1,200.00	$2,400	$0	1995	$2,400	$1,200.00
Closure/post-closure Fee	$1.98	1,212,617	$2,400,982	$1.98	$2,400,982	$0	1992	$7,336,333	$6.05
Contamination Assessment Fee	$0.24	1,212,617	$291,028	$0.24	$291,028	$0	1992	$291,028	$0.24
Contamination/mitigation Fee	$0.50	1,212,617	$606,309	$0.50	$606,309	$0	1992	$606,309	$0.50
TOTALS			$26,300,345		$26,338,241	$37,896		$25,755,813	

*For small commercial garbage and yardwaste customers picked up by contractors, they have the option to pay an additional $50 annually for 2nd day pickup

PUBLIC WORKS DEPARTMENT
SOLID WASTE DIVISION
CURRENT & PROPOSED FEES

SOLID WASTE USER FEES	(A) Current Fee ($6.00/ month, as of 10/1/10)	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee ($12.65 / month)	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Additional Revenue (E) - (C)	(G) Date of last increase	(H) Cost to provide Service	(I) Unit Cost to provide Service
Residential Collection and Disposal, per unit (annual)	$72	263,000	$18,083,880	$151 80	$38,126,847	$20,042,967	2009	$47,027,030	$178 81
TOTALS			$18,083,880		$38,126,847	$20,042,967		$47,027,030	

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
ANIMAL CARE AND PROTECTIVE SERVICES DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Animal Adoption Fee-Dog	$80	1,800	$144,000	$80	$144,000	$0	2004	$585,000	$325
Animal Adoption Fee-Cat	$60	345	$20,700	$60	$20,700	$0	2004	$112,125	$325
Animal Care and Control Programs Total			**$164,700**		**$164,700**	**$0**		**$697,125**	
Citation Surcharge	$5	200	$1,000	$5	$1,000	$0	2006	$400	$2
Veternary Services Total			**$1,000**		**$1,000**	**$0**		**$400**	

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
ENVIRONMENTAL QUALITY DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed New Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Waste Generator Classification 1 - 20 kg/month	$150	612	$91,800	$175	$107,100	$15,300	1992	$101,592	$166
Waste Generator Classification 20 - 100 kg/month	$290	697	$202,130	$300	$209,100	$6,970	1992	$128,248	$184
Waste Generator Classification 100 - 1,000 kg/month	$310	201	$62,310	$400	$80,400	$18,090	1992	$48,642	$242
Waste Generator Classification 1,000 kg/month and greater	$1,470	33	$48,510	$1,800	$59,400	$10,890	1992	$10,098	$306
Total			**$404,750**		**$456,000**	**$51,250**		**$288,580**	

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
CODE COMPLIANCE DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Nuisance Lien Administrative Fee	$50	2,191	$109,550	$100	$219,100	$109,550	1996	$329,756	$151
Nuisance Lien Reinspection Fee	$50	2,191	$109,550	$100	$219,100	$109,550	1996	$315,772	$144
Nuisance Lien 1st Repeat Violation Fee	$50	2,191	$109,550	$100	$219,100	$109,550	1996	$9,774	$4
Nuisance Lien 2nd Repeat Violation Fee	$100	2,191	$219,100	$150	$328,650	$109,550	1996	$9,774	$4
Nuisance Lien 3rd Repeat Violation Fee	$150	2,191	$328,650	$175	$383,425	$54,775	1996	$9,774	$4
Nuisance Lien 4th/Subsequent Violation Fee	$200	2,191	$438,200	$225	$492,975	$54,775	1996	$9,774	$4
Demolition Lien Administrative Fee	$200	142	$28,400	$225	$31,950	$3,550	1996	$53,757	$379
Demolition Lien Reinspection Fee	$50	142	$7,100	$100	$14,200	$7,100	1996	$53,889	$380
Total			$1,350,100		$1,908,500	$558,400		$792,270	

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
PUBLIC PARKING DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Wrecker App. Fee (STD)	$25	144	$3,600	$25	$3,600	$0	1991	$2,713	$19
Wrecker App. Fee (JSO)	$25	104	$2,600	$25	$2,600	$0	1991	$2,939	$28
School Bus Inspection	$32	7,910	$253,120	$32	$253,120	$0	2001	$371,770	$47
Vehicle for Hire (Taxi Annual Road Test)	$25	506	$12,650	$25	$12,650	$0	1982	$14,775	$29
Vehicle for Hire (60 day)	$5	873	$4,365	$5	$4,365	$0	1982	$15,627	$18
Totals			**$276,335**		**$276,335**	**$0**		**$407,824**	

ENVIRONMENTAL & COMPLIANCE DEPARTMENT
MOSQUITO CONTROL DIVISION
CURRENT AND PROPOSED FEES

Description	(A) Current Fee	(B) Estimated Units	(C) Current Revenue Based on Current Fee (A) X (B)	(D) Proposed Fee	(E) Revenue Based on Proposed Fee (B) X (D)	(F) Add'l Revenue (E) - (C)	(G) Date Last Fee Increase	(H) Cost to Provide Service	(I) Unit Cost
Skymaster airplane (Flight Hour)	$1,096	2	$2,192	$1,096	$2,192	$0	2007	$2,192	$1,096
Schweizer helicopter (Flight Hour)	$661	4	$2,644	$661	$2,644	$0	2007	$2,644	$661
Piper Pawnee airplane (Flight Hour)	$804	0	$0	$804	$0	$0	2007	$0	$0
Dibrom Concentrate	$161	60	$9,681	$161	$9,681	$0	Market Price	$9,681	$161
Total			**$14,517**		**$14,517**	**$0**		**$14,517**	

Attachment B

GENERAL FUND - GSD
REVENUE AND EXPENDITURE PROJECTIONS
FY 2010 - 2015
($ in millions)

3/1/2010

REVENUES	FY2010 Budget	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection	FY2015 Projection
Property Taxes - Net	470,085,407	483,547,576	489,078,711	498,199,141	516,192,915	539,225,842
Utility Service Taxes	129,456,900	127,417,277	128,936,594	130,894,749	132,111,626	133,410,371
Other Taxes	1,131,466	1,117,000	1,117,000	1,128,110	1,139,331	1,150,664
Franchise Fees	39,444,236	40,075,349	41,020,547	41,973,042	42,437,128	42,905,997
Licenses and Permits	8,067,732	7,743,491	7,820,917	7,899,117	7,978,100	8,137,644
JEA Contributions	99,187,538	101,687,538	104,187,538	106,687,538	109,187,538	111,687,538
Half-cent Sales Tax	74,818,660	73,255,033	75,452,684	77,716,265	80,047,753	82,449,185
City Revenue Sharing	22,736,482	20,625,303	20,978,794	21,489,010	22,013,344	22,552,205
County Revenue Sharing	24,729,621	22,932,040	23,296,184	23,846,492	24,418,163	25,012,252
Other Revenue Sharing	7,337,215	7,357,965	7,358,885	7,414,978	7,450,400	7,513,936
Ambulance Fees	14,881,269	15,995,768	16,315,683	16,641,997	16,974,836	17,314,333
Other Charges for Services	45,915,388	45,857,972	46,274,365	47,099,488	47,583,789	48,454,814
Fines and Forfeits	4,150,663	3,991,219	3,991,390	4,004,263	4,023,776	4,043,386
Interest Income	9,727,038	9,025,000	9,025,000	9,070,125	9,090,225	9,135,676
Miscellaneous Revenue	16,438,525	15,632,677	15,834,789	16,042,345	16,227,222	16,464,071
Other Sources	13,392,273	9,096,911	8,959,022	8,565,300	8,569,121	8,573,055
TOTAL REVENUES	981,500,413	985,358,119	999,648,103	1,018,671,960	1,045,445,266	1,078,030,970
EXPENDITURES						
Advisory Boards	425,010	433,937	445,736	472,454	485,713	499,595
Central Operations	21,315,231	21,890,714	22,333,403	23,317,977	23,943,195	24,600,680
City Council	9,185,120	9,432,269	9,686,673	10,239,370	10,511,835	10,790,992
Courts	1,565,264	1,600,654	1,633,789	1,667,826	1,702,452	1,736,705
Environmental & Compliance	18,357,170	18,781,475	19,282,971	20,298,939	20,854,256	21,434,409
Finance	8,683,630	9,013,682	9,225,306	9,456,420	9,670,645	9,928,461
Fire & Rescue	164,252,518	170,589,269	185,046,186	210,168,418	239,293,247	269,042,634
General Counsel	326,841	330,016	336,227	347,096	355,340	363,885
Human Rights Commission	1,301,632	1,344,512	1,381,417	1,466,875	1,508,360	1,552,735
Jacksonville City-Wide Activities	19,492,921	30,453,132	29,553,884	29,694,347	29,832,747	30,002,590
Shands Contribution	23,775,594	23,775,594	23,775,594	23,775,594	23,775,594	23,775,594
Mayor's Office	2,079,000	2,131,320	2,190,430	2,297,743	2,360,404	2,428,539
Medical Examiner	3,128,100	3,217,649	3,303,682	3,451,144	3,549,608	3,651,510
Office of the Sheriff	355,660,019	371,557,347	397,388,280	433,590,361	468,487,520	505,231,717
Planning & Development	7,916,202	8,106,487	8,308,508	8,741,196	8,990,203	9,248,515
Public Defender	944,431	982,596	1,009,880	1,037,389	1,065,657	1,094,729
Public Health	732,899	742,701	752,541	762,661	772,091	781,220
Public Libraries	41,789,848	43,143,566	44,547,485	46,681,706	48,291,176	49,969,281
Public Works	79,638,300	82,702,485	85,827,771	89,458,030	91,996,565	94,581,885
Recreation & Community Services	50,921,555	52,496,912	53,975,300	55,719,949	57,084,501	58,491,927
State Attorney	431,322	444,737	454,422	464,073	473,940	484,027
Supervisor of Elections	8,556,799	9,519,849	7,894,640	7,036,895	6,396,166	9,879,378
Transfers to Other Funds						
Transfer to Children's Commission	21,058,173	21,479,336	21,908,923	22,347,102	22,794,044	23,249,925
Transfer to Journey	7,660,278	12,308,339	12,308,339	12,308,339	12,308,339	12,308,339
Transfer to PayGo	4,481,698	5,387,636	6,387,636	7,387,636	8,387,636	9,387,636
Transfer to Clerk of Court	1,013,119	1,563,775	1,595,050	1,626,951	1,659,490	1,692,680
Transfer to Property Appraiser	8,496,946	8,581,915	8,667,735	8,754,412	8,841,956	8,930,376
Transfer to Tax Collector	3,856,019	3,856,019	3,856,019	3,856,019	3,856,019	3,856,019
Transfer to Solid Waste	21,417,409	19,225,000	17,225,000	15,225,000	12,725,000	10,225,000
Transfer to Venues	7,836,182	12,636,182	12,636,182	12,636,182	12,636,182	12,636,182
Transfers to various funds	4,753,004	5,071,425	5,096,425	5,071,426	5,021,427	4,971,427
Total Transfers to Other Funds	80,572,828	90,109,627	89,681,309	89,213,067	88,230,093	87,257,584
Transfer to Debt Service Funds	80,448,179	90,555,435	108,465,484	112,688,363	115,801,183	119,055,551
TOTAL EXPENDITURES	981,500,413	1,043,355,966	1,106,500,919	1,182,047,893	1,255,432,493	1,335,884,141
SURPLUS/DEFICIT	(0)	(57,997,848)	(106,852,816)	(163,375,933)	(209,987,226)	(257,853,170)

March 1, 2010

Assumptions for Five-Year Projection FY10 through FY15

General Overview

Economic activity is expected to increase gradually on a national level, with Florida expected to lag the rest of the nation due to the excess housing supply in the state, a drop in tourism and a reduction in population growth stemming from in-migration from other states. Locally, conditions in Jacksonville are expected to improve sooner than in South and Central Florida, but the recovery is likely to be modest and delayed compared to the rest of the country. High household debt levels, combined with lower property values, will likely mute the growth in consumer spending over the next few years.

Revenue

Property Taxes: In fiscal year 2010, property values fell by 4.4 percent overall, including new construction. For fiscal year 2011, the Property Appraiser's Office has indicated that a reduction of 3.27 percent in overall taxable value is a good working number until they can provide projections in early June. This is based on potential decreases in the commercial portion of the tax base and some stabilization in the residential sector.

Inflation was up 2.7 percent for 2009, which will result in an increase of 2.7 percent in taxable values for homesteaded properties that still have Save Our Homes savings compared to their assessed values. We anticipate existing property values to be flat in fiscal year 2012 with relatively low levels of new construction, with gradual improvement beginning with fiscal year 2013. We are projecting more normal real estate market conditions for fiscal year 2015, with a 5 percent increase in taxable values overall (including new construction). This appears to be in line with Florida's chief economist Amy Baker's comments in February that Florida's economy will not return to "normal" until the middle of this decade.

The revenue projections assume revenue neutral millage rate adjustments in fiscal years 2011 and 2012. No revenue neutral millage rate adjustments are assumed in fiscal years 2013 through 2015 due to the difficulty in forecasting market changes that may occur beyond the next two years. While the commercial sector continued to see relatively strong new construction activity in 2008, construction in all sectors is expected to be weak for both calendar years 2009 and 2010. This means we will see less new taxable value being added by new construction in both fiscal year 2011 and 2012 compared to fiscal year 2010. The extremely preliminary figures from the Property Appraiser indicate that new construction will add about $722 million county-wide to the tax rolls for fiscal year 2011; the comparable number for fiscal year 2010 was $1.44 billion. Of course, all of these projections are subject to numerous assumptions, but we still believe the general trend suggests that we should see stabilization around fiscal year 2012 and then see some slow improvement over time.

Utility Service Taxes: JEA is hoping for a zero to 1 percent increase in electricity sales for fiscal year 2010. While the relatively cold winter will help their revenues in the short run, the 10.7 percent increase in base electric rates for fiscal year 2010 and a 5.1 percent base increase still coming for fiscal year 2011 combined with the likelihood of less new construction, is expected to produce utility service tax revenues from electricity that are likely to be relatively flat over the next two fiscal years. On the water and sewer side, increases in rates over the next few years, combined with more aggressive conservation efforts, will also keep this revenue stream somewhat flat (if not negative). The other component of this category is Communication Services Tax. We have seen a declining trend in this revenue source over the past few years. With more people relying on cell phones and computers to communicate rather than landlines, we anticipate declining revenue in fiscal year 2010 with flat (for fiscal years 2011 and 2012) to minimal growth (fiscal years 2013 through 2015) of 1 percent in later years.

Franchise Fees: While electric and water rates are increasing, some of this will be offset by reductions in the fuel adjustment charge on the electric bill. Both of these revenues are not coming in as well as projected by JEA, and with further dampening of demand, both of these revenues are expected to experience modest growth at best over the next five years.

JEA Contribution: We anticipate the contribution will grow at $2.5 million per year throughout the next five years. This is the base growth amount in our current agreement with JEA.

Half-Cent Sales Tax: Growth in sales tax revenues will be muted during this period, essentially flat for fiscal year 2011 and then grow by 3 percent in the remaining four years.

City and County Revenue Sharing: These revenues are expected to be essentially flat before growing between 2-2.5 percent per year during the last four years of the projection period, slightly less than the trajectory for the half-cent sales tax revenues.

Interest Earnings on the Emergency Reserve Fund: The forecast anticipates that the interest earnings will not be utilized in fiscal year 2011 to help bolster General Fund revenues.

Surplus from Self-Insurance Fund: The surplus generated during fiscal year 2009 that is in excess of the actuarial requirements is approximately $2.74 million. This forecast assumes that amount is returned to the General Fund in fiscal year 2011.

Expenditures

Salaries: The current assumption is for salaries to remain flat between fiscal year 2010 and fiscal year 2011. The assumption for both years is that a zero percent increase will be granted and any step raises will be implemented as well. For fiscal years 2012 – 2015, the expectation is that salaries will increase by 2 percent annually, in addition to steps in the public safety departments.

Office of the Sheriff: The forecast reflects continued implementation of adding police officers and other personnel related to *The Jacksonville Journey* recommendations. An additional 53 officers will be hired in fiscal year 2011 (10 of which will be funded by a grant), and 52 more will be hired in fiscal year 2012. Additional civilian personnel scheduled for hire in fiscal year 2011 include 11 police service technicians, six judicial officers, one security officer, one career development specialist and two accreditation coordinators (plus two part-time judicial sergeants). No additional corrections officers are scheduled to be added during this five-year period (fiscal years 2011-2015). There are no additional personnel of any kind anticipated to be added after fiscal year 2012. The "COPS" grant positions will be funded by the General Fund after the grant money ends.

Pension Costs: The forecast assumes that the Police and Fire Pension employer contribution will hold steady at 49.6 percent through fiscal year 2012, climbing to 65.6 percent by fiscal year 2015. We are projecting the General Employees contribution rate to remain at 13.5 percent through fiscal year 2012, increase to 19.25 percent for fiscal year 2013 and hold at that rate for the following two years. The Corrections contribution rate is expected to stay at 31.8 percent through fiscal year 2012, but increase to 47 percent for fiscal year 2013 and then remain at that level for the following two years. We have also built in an assumption that all General Employees will be in a pension plan other than Social Security in fiscal year 2011.

Health Insurance: Health insurance premiums are expected to increase 10 percent per year throughout the next five years, roughly what the health insurance cost trend trajectory is currently. We may have to increase this for fiscal year 2011 if adverse cost trends occur.

Internal Service Costs: Fuel costs are based on a retail street price for gasoline of $3 per gallon for fiscal year 2011, rising to $3.25 per gallon in fiscal year 2012 and an additional $.10 per gallon each year for fiscal years 2013-2015.

ITD costs will increase more than other costs in an effort to bring the fund back to financial health. We have built in a flyover for GIS mapping purposes in fiscal year 2011 and every other year thereafter, which costs approximately $250,000.

Journey: We anticipate funding *The Jacksonville Journey* for the next five years at the levels originally envisioned when the program began. We do not anticipate receiving grant funding after fiscal year 2010 ends.

Shands Contribution: The contribution to Shands is expected to be flat during the five- year projection period.

Public Buildings: We anticipate a slow return to prior funding levels, with no change in fiscal year 2011 and a 2 percent increase annually through fiscal year 2015.

Public Service Grants: PSGs will be held at their current level of $5,452,216 throughout the five year period.

Supervisor of Elections: We have incorporated the varying costs associated with the election cycle into the five-year forecast.

Utilities: Electric costs are scheduled to increase by 4 percent in fiscal year 2011, 5 percent in fiscal year 2012 and 2 percent annually thereafter. Water and sewer costs are projected to increase by 12 percent in fiscal year 2011, 10 percent each in fiscal year 2012 and 2013 before advancing only 3 percent each in fiscal year 2014 and fiscal year 2015.

Attachment C

GENERAL FUND - GSD
REVENUE AND EXPENDITURE PROJECTIONS
FY 2010 - 2015
($ in millions)
(Assumes fee changes and collective bargaining savings)

3/1/2010

REVENUES	FY2010 Budget	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection	FY2015 Projection
Property Taxes - Net	470,085,407	483,547,576	489,078,711	498,199,141	516,192,915	539,225,842
Utility Service Taxes	129,456,900	127,417,277	128,936,594	130,894,749	132,111,626	133,410,371
Other Taxes	1,131,466	1,117,000	1,117,000	1,128,110	1,139,331	1,150,664
Franchise Fees	39,444,236	40,075,349	41,020,547	41,973,042	42,437,128	42,905,997
Licenses and Permits	8,067,732	7,743,491	7,820,917	7,899,117	7,978,100	8,137,644
JEA Contributions	99,187,538	101,687,538	104,187,538	106,687,538	109,187,538	111,687,538
Half-cent Sales Tax	74,818,660	73,255,033	75,452,684	77,716,265	80,047,753	82,449,185
City Revenue Sharing	22,736,482	20,625,303	20,978,794	21,489,010	22,013,344	22,552,205
County Revenue Sharing	24,729,621	22,932,040	23,296,184	23,846,492	24,418,163	25,012,252
Other Revenue Sharing	7,337,215	7,357,965	7,358,885	7,414,978	7,450,400	7,513,936
Ambulance Fees	14,881,269	15,995,768	16,315,683	16,641,997	16,974,836	17,314,333
Other Charges for Services	45,915,388	46,334,115	46,752,705	47,581,200	48,069,346	48,944,278
Fines and Forfeits	4,150,663	3,991,219	3,991,390	4,004,263	4,023,776	4,043,386
Interest Income	9,727,038	9,025,000	9,025,000	9,070,125	9,090,225	9,135,676
Miscellaneous Revenue	16,438,525	15,827,241	16,032,098	16,242,452	16,430,183	16,669,946
Other Sources	13,392,273	9,096,911	8,959,022	8,565,300	8,569,121	8,573,055
TOTAL REVENUES	981,500,413	986,028,826	1,000,323,752	1,019,353,780	1,046,133,785	1,078,726,309
EXPENDITURES						
Advisory Boards	425,010	420,646	431,991	457,767	470,503	483,827
Central Operations	21,315,231	21,281,025	21,701,299	22,646,428	23,245,968	23,876,038
City Council	9,185,120	9,215,468	9,462,230	10,000,003	10,263,713	10,533,541
Courts	1,565,264	1,600,654	1,633,789	1,667,826	1,702,452	1,736,705
Environmental & Compliance	18,357,170	18,360,489	18,844,937	19,826,631	20,362,059	20,920,880
Finance	8,683,630	8,804,807	9,009,060	9,223,678	9,429,408	9,678,173
Fire & Rescue	164,252,518	165,740,116	180,023,840	204,731,171	233,541,483	263,058,912
General Counsel	326,841	327,089	333,202	343,821	351,951	360,375
Human Rights Commission	1,301,632	1,301,456	1,336,814	1,419,222	1,458,923	1,501,395
Jacksonville City-Wide Activities	19,492,921	30,453,132	29,553,884	29,694,347	29,832,747	30,002,590
Shands Contribution	23,775,594	23,775,594	23,775,594	23,775,594	23,775,594	23,775,594
Mayor's Office	2,079,000	2,065,192	2,122,383	2,226,327	2,286,837	2,352,708
Medical Examiner	3,128,100	3,119,143	3,202,107	3,342,952	3,437,923	3,536,137
Office of the Sheriff	355,660,019	360,491,272	385,877,103	421,275,780	455,519,500	491,709,530
Planning & Development	7,916,202	7,888,475	8,082,689	8,498,782	8,738,771	8,987,469
Public Defender	944,431	982,596	1,009,880	1,037,389	1,065,657	1,094,729
Public Health	732,899	742,701	752,541	762,661	772,091	781,220
Public Libraries	41,789,848	42,449,454	43,824,711	45,902,220	47,478,339	49,120,663
Public Works	79,638,300	81,749,056	84,836,285	88,390,242	90,884,474	93,422,323
Recreation & Community Services	50,921,555	52,059,354	53,520,409	55,230,426	56,574,985	57,960,997
State Attorney	431,322	444,737	454,422	464,073	473,940	484,027
Supervisor of Elections	8,556,799	9,426,347	7,805,914	6,959,909	6,316,091	9,795,997
Transfers to Other Funds						
Transfer to Children's Commission	21,058,173	21,479,336	21,908,923	22,347,102	22,794,044	23,249,925
Transfer to Journey	7,660,278	12,308,339	12,308,339	12,308,339	12,308,339	12,308,339
Transfer to PayGo	4,481,698	5,387,636	6,387,636	7,387,636	8,387,636	9,387,636
Transfer to Clerk of Court	1,013,119	1,563,775	1,595,050	1,626,951	1,659,490	1,692,680
Transfer to Property Appraiser	8,496,946	8,581,915	8,667,735	8,754,412	8,841,956	8,930,376
Transfer to Tax Collector	3,856,019	3,856,019	3,856,019	3,856,019	3,856,019	3,856,019
Transfer to Solid Waste	21,417,409	0	0	0	0	0
Transfer to Venues	7,836,182	12,636,182	12,636,182	12,636,182	12,636,182	12,636,182
Transfers to various funds	4,753,004	5,054,039	5,079,039	5,054,040	5,004,041	4,954,041
Total Transfers to Other Funds	80,572,828	70,867,241	72,438,923	73,970,681	75,487,707	77,015,198
Transfer to Debt Service Funds	80,448,179	90,555,435	108,465,484	112,688,363	115,801,183	119,055,551
TOTAL EXPENDITURES	981,500,413	1,004,121,480	1,068,499,492	1,144,536,293	1,219,272,297	1,301,244,579
SURPLUS/DEFICIT	(0)	(18,092,655)	(68,175,740)	(125,182,513)	(173,138,512)	(222 518,270)