

Department	Mayor's Proposed Budget FY 2013/14	City Council Finance Committee Budget FY 2013/14
Parks and Recreation (including Hanna & Huguenot Parks)	<ul style="list-style-type: none"> • Included cuts of \$2.2 million • Closure of 15 community centers • Reduced operating hours for City pools • Reduced funding for general parks maintenance • Elimination of Summer Night Lights program 	<ul style="list-style-type: none"> • Restoration of \$625,798 which will fund 11 priority community centers • Restored position for Natural Resource Recreation Specialist
Special Services	<ul style="list-style-type: none"> • Included cuts of \$1.4 million • Closure of Sexual Assault Response Center (SARC) • Elimination of funding for child protection forensic exams • Reductions in homeless services, substance abuse, mental health, and Baker Act funding (state mandates) • Elimination of funding for leased office space for staff that provide assistance to the public • Reduction in Senior Services Program 	<ul style="list-style-type: none"> • Restored funding for Sexual Assault Response Center (SARC) and child protection forensic exams • Restored cuts to homeless services, substance abuse, mental health, and Baker Act funding • Restored funding for leased office space to allow staff to continue to best serve the citizens requiring temporary assistance with food and utilities as well as nutrition and financial assistance
Fire Rescue	<ul style="list-style-type: none"> • Included funding lapses totaling \$ 15.5 million (approximately 8% of the department budget)resulting in a budget that was unattainable ("improbable" per department) • Closure of 3 fire stations • Numerous units scheduled to be placed out of service 	<ul style="list-style-type: none"> • Restoration of \$12.6M to keep stations open and units in service • \$5.5M budgeted to purchase new vehicles
Office of the Sheriff	<ul style="list-style-type: none"> • Included an Extraordinary lapse of \$29,553,475 	<ul style="list-style-type: none"> • After some cuts offered by the Sheriff the remaining extraordinary lapse was \$27,751,429. The Finance Committee restored \$20,751,429 from Council Contingency and will allow the Sheriff to carry over \$7M in budgetary savings from this current fiscal year. Thereby eliminating the entire extraordinary lapse. • This restoration prevented: <ul style="list-style-type: none"> ○ Laying off 381 Police Officers ○ Closing the Community Transition Center

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Neighborhoods	<ul style="list-style-type: none"> • Included cuts of \$1.1 million • Elimination of positions, including Code Enforcement Officers, Mosquito Control, and Animal Care and Control Officers • No funding for demolition and site clearance • No funding for nuisance abatement • Closing of all intake of over the counter animals and owner surrenders 	<ul style="list-style-type: none"> • Restoration of positions impacting Code Enforcement Officers, Mosquito Control, and Animal Care and Control Officers • Restoration of abatement funding • Restoration of demolition and site clearance • Restoration of DART funding through the Journey program • Restoration of all Animal Care and Control cuts to allow intake of over the counter animals and owner surrenders
Public Libraries	<ul style="list-style-type: none"> • Included cuts of \$2.4 million • Closure of 6 libraries • Elimination of all Sunday hours of operation 	<ul style="list-style-type: none"> • Restoration of \$1.8 million which leads to: <ul style="list-style-type: none"> ○ Re-opening of all libraries ○ Restoration of funding for Sunday operations
Jacksonville Children's Commission	<ul style="list-style-type: none"> • Included cuts of \$2.8 million, which meant: <ul style="list-style-type: none"> ○ Elimination of the Director of Programs and other program personnel ○ Reductions to After school programs and summer camp programs ○ Reductions to programs for children with special needs ○ Reductions to programs for children at risk for abuse/neglect ○ Reduction to New Town Success Zone ○ Reduction to Take Stock in Children Scholarship program ○ Elimination of outreach dollars for Kid Care Health Insurance Program ○ Reductions in the Early Learning Program 	<ul style="list-style-type: none"> • Restoration of \$1.4 million, which provided for the restoration of the following: <ul style="list-style-type: none"> ○ Restoration of the Director of Programs and other program personnel ○ After school programs and summer camp programs ○ programs for children with special needs ○ programs for children at risk for abuse/neglect ○ New Town Success Zone ○ Take Stock in Children Scholarship program • Journey funds of \$4.6 million for Early Literacy, TEAM UP after school programs and Summer camps directly placed in JCC's budget, including <ul style="list-style-type: none"> ○ Team-Up at \$2 million ○ Early Literacy at \$1.6 million ○ Summer Camps at \$1 million

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Jacksonville Journey		<ul style="list-style-type: none"> • Only remaining Journey programs are the Out of School Suspension at \$826K and Ex Offender Employment Program at \$75K; all other funding totaling \$5.8 million provided directly to the departments • Eliminated funding for: <ul style="list-style-type: none"> ○ Local Initiatives Support Corp (LISC) ○ Summer Jobs ○ Juvenile Crime Prevention & Intervention ○ Ex-Offender Training & Re-Entry • Transferred programs and funding of \$4.6 million to the JCC for the below programs: <ul style="list-style-type: none"> ○ Team-Up ○ Early Literacy ○ Summer Camps • Transferred programs and funding of \$930k to the Sheriff's Office for the below programs: <ul style="list-style-type: none"> ○ Ex-Offender RE-Entry Portal (JREC) ○ Juvenile Assessment Center • Reduced Ex-Offender Employment Program to \$75k from \$352k
Public Works	<ul style="list-style-type: none"> • Included \$848,553 of true cuts which eliminated 7 filled positions and 1 funded vacancy. Reductions were also made to Operating Expense within Grounds Maintenance Division. • Included additional funding for increased frequency of R.O.W. mowing. 	<ul style="list-style-type: none"> • The Committee restored 5 positions that will benefit the Public Buildings and Engineering Divisions and restored all of Grounds Maintenance operating expense reductions • Increased Tree Maintenance \$212,000 to address backlog of CARE issues involving hazardous trees • Retained funding for increased frequency of R.O.W. mowing • Three positions that enhance Public Works operations were approved – one each to Public Buildings, Grounds Maintenance and Engineering Divisions • An additional \$1,040,751 was approved for Public Buildings preventative

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		maintenance.
Mayport Ferry	<ul style="list-style-type: none"> • Included an Extraordinary Lapse of \$717,579, which could not have been met, thus ending Ferry service on September 30th. 	<ul style="list-style-type: none"> • Approved the St. Johns River Ferry Commission recommended budget which will keep the Ferry operating. The approved budget includes a General Fund contribution of \$449,715.
CIP	<ul style="list-style-type: none"> • Total funding for CIP was approx. \$30 million • No funding for Roadway Resurfacing • No new road constructions 	<ul style="list-style-type: none"> • Total proposed funding for CIP now approx. \$50 million (borrowing increased \$13 million out of the \$20 million increase) • Funded Roadway Resurfacing at \$9,647,000 through new money and project transfers • Funding approved for New World Ave. extension • Funded additional \$4,750,000 in Parks projects • Funded \$1.6 million for sidewalk repair and construction
Banking Fund	<ul style="list-style-type: none"> • Included borrowing money for vehicle purchases of \$2.8 million and cash (Paygo) of \$6.3 million 	<ul style="list-style-type: none"> • Removed borrowing for all vehicle purchases and instead used cash (Paygo) for purchases ; total Paygo increased from \$6.3 million to \$12.1 million