

**POLICE AND FIRE PENSION FUND  
BUDGET FISCAL YEAR 2019-2020**

<b><u>REVENUES</u></b>	<b>Adopt/Amend</b>		<b>Proposed</b>
	<b><u>FY 18 Adopted</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>
Trust Fund Revenues	\$ 11,542,427	\$ 12,271,043	\$ 11,896,534
Building Rental Revenues	\$ 614,518	\$ 591,970	\$ 646,768
Parking Revenues	\$ 150,000	\$ 157,500	\$ 174,990
<b>Total Revenues Appropriations</b>	<b>\$ 12,306,945</b>	<b>\$ 13,020,513</b>	<b>\$ 12,718,292</b>

Schedule AB

<b><u>EXPENDITURES</u></b>			
Personnel	\$ 1,093,983	\$ 1,037,422	\$ 1,112,965
Professional Services	\$ 752,364	\$ 361,561	\$ 345,000
Operating Expenses	\$ 726,780	\$ 1,197,021	\$ 1,135,320
Investments	\$ 9,537,698	\$ 10,114,583	\$ 9,778,284
Capital Improvements			\$ 130,500
Building Operations	\$ 172,220	\$ 265,831	\$ 189,872
Parking Operations	\$ 23,900	\$ 44,095	\$ 26,350
<b>Total Expenditures</b>	<b>\$ 12,306,945</b>	<b>\$ 13,020,513</b>	<b>\$ 12,718,292</b>

Schedule AC

Jacksonville Police & Fire Pension Fund

FY2019

Proposed Budget

		PFPF Budget For 2018-2019	Amendment Budget For 2018-2019	PFPF Budget For 2019-2020	Year Change 2019-2021
	FAMIS Index Code				
<b>Revenues:</b>					
Trust Fund Revenues	JXSF621PF-36802	\$ 12,271,043	\$ 12,271,043	\$ 11,896,534	\$ (374,508.70)
Building Rental Revenues	PFPF621BLDG-36203	\$ 591,970	\$ 591,970	\$ 646,768	\$ 54,797.34
Parking Revenues	PFPF621PARK-34451	\$ 157,500	\$ 157,500	\$ 174,990	\$ 17,490.00
<b>Total Revenues</b>		<b>\$ 13,020,513</b>	<b>\$ 13,020,513</b>	<b>\$ 12,718,292</b>	<b>\$ (302,221)</b>
<b>Administration:</b>					
Permanent/Probationary Salaries	PFPF621AD-01201	\$ 761,595	\$ 761,595	\$ 822,367	\$ 60,772
Permanent/Prob Sal-Non Oracle	PFPF621AD-01205	\$ -	\$ -	\$ -	\$ -
Terminal Leave	PFPF621AD-01302	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	PFPF621AD-01306	\$ -	\$ 18,000	\$ 17,849	\$ (151)
Salaries Overtime	PFPF621AD-01401	\$ 500	\$ 500	\$ 500	\$ -
Leave Sellback	PFPF621AD-01503	\$ 8,054	\$ 8,054	\$ 8,430	\$ 376
Special Pay	PFPF621AD-01511	\$ 3,531	\$ 3,531	\$ 4,131	\$ 600
Payroll Taxes (FICA)	PFPF621AD-02101	\$ -	\$ -	\$ -	\$ -
Medicare Tax	PFPF621AD-02102	\$ 10,323	\$ 10,323	\$ 11,924	\$ 1,601
Pension Contributions	PFPF621AD-02201	\$ 29,415	\$ 29,415	\$ 31,312	\$ 1,897
GEPP DB Unfunded Liab.	PFPF621AD-02201B	\$ 81,409	\$ 81,409	\$ 86,659	\$ 5,250
Disability Trust Fund - ER	PFPF621AD-02207	\$ 2,285	\$ 2,285	\$ 2,414	\$ 129
GEPP Defined Contr - DC ER	PFPF621AD-02213	\$ 37,163	\$ 37,163	\$ 38,836	\$ 1,673
PFPF Defined Contr - DC ER	PFPF621AD-02214	\$ -	\$ -	\$ -	\$ -
Group Dental Plan	PFPF621AD-02301	\$ 3,470	\$ 3,470	\$ 3,615	\$ 145
Group Life Insurance	PFPF621AD-02303	\$ 2,559	\$ 2,559	\$ 2,816	\$ 257
Group Hospitalization	PFPF621AD-02304	\$ 71,964	\$ 71,964	\$ 74,963	\$ 2,999
Workers Compensation	PFPF621AD-02401	\$ 7,154	\$ 7,154	\$ 7,150	\$ (4)
Professional Services	PFPF621AD-03109	\$ 496,561	\$ 361,561	\$ 345,000	\$ (16,561)
Professional Services	PFPF621AD-03109	\$ 10,114,583	\$ 10,114,583	\$ 9,778,284	\$ (336,299)
Travel Expense	PFPF621AD-04002	\$ 10,500	\$ 10,500	\$ 15,000	\$ 4,500
Postage	PFPF621AD-04101	\$ 4,200	\$ 4,200	\$ 4,200	\$ -
Telephone & Telegraph	PFPF621AD-04102	\$ 3,150	\$ 3,150	\$ 3,150	\$ -
IS Alloc-ITD NTG S	PFPF621AD-04204	\$ 2,513	\$ 2,513	\$ 2,513	\$ -
IS Alloc-Legal	PFPF621AD-04205	\$ 260,302	\$ 260,302	\$ 200,000	\$ (60,302)
IS Alloc-Copier Consolid	PFPF621AD-04207	\$ 6,594	\$ 6,594	\$ 6,500	\$ (94)
IS Alloc-Copy Ctr/Messeng	PFPF621AD-04211	\$ 56,616	\$ 56,616	\$ 55,000	\$ (1,616)
IS Alloc-Fleet Repair	PFPF621AD-04216	\$ 2,100	\$ 2,100	\$ 2,100	\$ -
IS Alloc-Fleet Parts/Gas	PFPF621AD-04217	\$ 1,050	\$ 1,050	\$ 1,050	\$ -
IS Alloc-Mailroom Chgs	PFPF621AD-04221	\$ 28,443	\$ 28,443	\$ 29,000	\$ 557
IS Alloc-Computer Sys Main/Security	PFPF621AD-04223	\$ 267,237	\$ 267,237	\$ 201,751	\$ (65,486)
Insurance & Bonds	PFPF621AD-04501	\$ 31,500	\$ 31,500	\$ 31,500	\$ -
General Liability Insurance	PFPF621AD-04502	\$ 3,030	\$ 3,030	\$ 3,250	\$ 220
Misc. Insurance	PFPF621AD-04504	\$ 24,211	\$ 24,211	\$ 2,400	\$ (21,811)
Repairs & Maintenance	PFPF621AD-04603	\$ 4,725	\$ 4,725	\$ 5,000	\$ 275
Building Rental	PFPF621AD-04907	\$ 258,000	\$ 258,000	\$ 258,000	\$ -
Miscellaneous Services	PFPF621AD-04938	\$ 15,750	\$ 28,750	\$ 15,750	\$ (13,000)
Judgements, Claims, etc.	PFPF621AD-04997	\$ 5,250	\$ 5,250	\$ 100,000	\$ 94,750
Office Supplies	PFPF621AD-05101	\$ 11,550	\$ 11,550	\$ 1,200	\$ (10,350)
Furniture & Equipment < \$1,000	PFPF621AD-05208	\$ 3,150	\$ 3,150	\$ 5,000	\$ 1,850
Employee Training	PFPF621AD-05401	\$ 10,500	\$ 10,500	\$ 12,500	\$ 2,000
Dues & Subscriptions	PFPF621AD-05402	\$ 12,600	\$ 12,600	\$ 21,089	\$ 8,489

Jacksonville Police & Fire Pension Fund  
 FY2019  
 Proposed Budget

		PFPF Budget For 2018-2019	Amendment Budget For 2018-2019	PFPF Budget For 2019-2020	Year Change 2019-2021
Indirect Cost	FAMIS Index Code PFPF621AD-05402	\$ 161,050	\$ 161,050	\$ 159,367	\$ (1,683)
<b>Total Administrative Expenditures</b>		<b>\$ 12,814,587</b>	<b>\$ 12,710,587</b>	<b>\$ 12,371,570</b>	<b>\$ (339,017)</b>
<b><u>Building Operations</u></b>					
Building OP-Electricity	PFPF621BLDG-04301	\$ 88,930	\$ 88,930	\$ 93,376	\$ 4,446
Building OP-Water & Sewer	PFPF621BLDG-04304	\$ 7,938	\$ 7,938	\$ 8,335	\$ 397
Building OP-Insurance & Bonds	PFPF621BLDG-04501	\$ 29,400	\$ 29,400	\$ 30,870	\$ 1,470
Building OP-Repairs & Maintenance	PFPF621BLDG-04603	\$ 21,000	\$ 106,000	\$ 22,050	\$ (83,950)
Building OP-Sanitation Charges	PFPF621BLDG-04906	\$ 1,806	\$ 1,806	\$ 1,896	\$ 90
Building OP-Miscellaneous Charges	PFPF621BLDG-04938	\$ 31,757	\$ 31,757	\$ 33,345	\$ 1,588
<b>Total Building Operations Expenditures</b>		<b>\$ 180,831</b>	<b>\$ 265,831</b>	<b>\$ 189,872</b>	<b>\$ (75,958)</b>
<b><u>Parking Garage Operations</u></b>					
Parking OP-Electricity	PFPF621PARK-04301	\$ 4,725	\$ 4,725	\$ 4,961	\$ 236
Parking OP-Water & Sewer	PFPF621PARK-04304	\$ 420	\$ 420	\$ 441	\$ 21
Parking OP-Insurance & Bonds	PFPF621PARK-04501	\$ 9,450	\$ 9,450	\$ 9,923	\$ 473
Parking OP-Repairs & Maintenance	PFPF621PARK-04603	\$ 5,250	\$ 24,250	\$ 5,513	\$ (18,738)
Parking OP-Miscellaneous Charges	PFPF621PARK-04938	\$ 5,250	\$ 5,250	\$ 5,513	\$ 263
<b>Total Parking Operations Expenditures</b>		<b>\$ 25,095</b>	<b>\$ 44,095</b>	<b>\$ 26,350</b>	<b>\$ (17,745)</b>
<b><u>Capital Improvements</u></b>					
Air-Cooled Scroll Chiller	TBD			\$ 130,500	\$ 130,500
				<b>\$ 130,500</b>	<b>\$ 130,500</b>
<b>Total Facilities Expenditures</b>		<b>\$ 205,926</b>	<b>\$ 309,926</b>	<b>\$ 346,722</b>	<b>\$ 36,796</b>
<b>Total Expenditures Appropriations</b>		<b>\$ 13,020,513</b>	<b>\$ 13,020,513</b>	<b>\$ 12,718,292</b>	<b>\$ (302,221)</b>

## Personnel Budget

		<u>Salary</u>	<u>Leave Sellback</u>	<u>FICA</u>	<u>Pension Contri</u>	<u>GEPP DB Unfunded Liab.</u>	<u>GEPP Defined Contrib</u>
Timothy Johnson	Executive Director-Administrator	228,237.66	-	-	-	-	26,703.81
Kevin Grant	Finance Manager	103,690.13	-	-	-	-	12,131.74
Stephen Lundy	Pension Benefits Specialist/Economic Research	74,772.69	718.97	-	4,954.12	13,711.04	
Troy Scherbinski	Building Services Manager	83,273.67	3,202.83	-	5,517.36	15,269.86	
Chuck Hayes	Pension Benefits Manager	117,225.71	4,508.68	-	7,766.88	21,495.63	
Debbie Manning	Sr. Pension Benefits Specialist	79,544.75	-	-	5,270.30	14,586.09	
Lynn West	Pension Benefits Specialist	67,849.33	-	-	4,495.41	12,441.51	
Marie Young	Public Records Specialist	49,923.78	-	-	3,307.74	9,154.50	
Courtney Garrett	Part Time	17,849.00	-	-	-	-	
		<b>822,366.71</b>	<b>8,430.48</b>	<b>-</b>	<b>31,311.81</b>	<b>86,658.63</b>	<b>38,835.55</b>

	<u>Disability</u>	<u>Med</u>	<u>Health</u>	<u>Dental</u>	<u>Life</u>	<u>Incentive Service</u>	<u>Salaries Overtime- 1401</u>	<u>Workers' Comp 2401</u>	
Med 1.45%, limited to first \$118,500, .9% thereafter	684.71	3,309.45	14,668.75	422.00	798.83	-			
FICA 6.20%	-	-	-	-	-	-			
Pension: TBD by Budget; entered amount as projected from prev year	311.07	1,503.51	7,038.00	422.00	362.92	300.04			
GEPP DB Unfunded Liab: See prior comment	224.32	1,084.20	7,038.00	422.00	261.70	-			
GEPP Def Oontrib: 11.7%	249.82	1,207.47	7,038.00	422.00	291.46	830.88			
Disability 3%	351.68	1,699.77	14,668.75	541.50	410.29	900.12			
Dental-Variou Depends on Plan, \$17-\$22	238.63	1,153.40	7,038.00	541.50	278.41	900.12			
Health-Variou Depends on Plan, \$600-\$1,275	203.55	983.82	10,435.75	422.00	237.47	1,200.16			
Life Insurance .07 per \$1K	149.77	723.89	7,038.00	422.00	174.73	-			
Leave sellback estimate \$8,470.82	-	258.81	-	-	-	-			
									<b>TOTAL</b>
<b>2,413.55 11,924.32 74,963.25 3,615.00 2,815.81 4,131.32 500.00 7,150.00 1,095,116.44</b>									

	<u>2020</u>	<u>2019 FYE</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Executive Director-Administrator	228,237.66	9,828.42	218,409.24	218,409.24	199,500.00
Finance Manager	103,690.13	4,465.13	99,225.00	99,225.00	90,000.00
Pension Benefits Specialist/Economic Research	74,772.69	3,156.74	70,149.82	70,149.82	65,441.00
Building Services Manager	83,273.67	3,585.95	79,687.72	79,687.72	73,644.00
Pension Benefits Manager	117,225.71	5,048.00	112,177.71	112,177.71	104,820.00
Sr. Pension Benefits Specialist	79,544.75	3,425.37	76,119.38	76,119.38	73,308.00
Pension Benefits Specialist	67,849.33	2,921.74	64,927.59	60,327.61	55,880.00
Public Records Specialist	49,923.78	2,149.83	47,773.95	45,499.00	41,837.00
Part Time	17,849.00	-	17,849.00	-	-
<b>822,366.71 34,581.17 786,319.41 24,723.93 761,595.48 57,165.48 704,430.00 24,669.00 804,024.00</b>					

## Building Budget

	FY15	FY16	FY17	FY18	FY19	<u>Amend FY19</u>	FY20
36203 Rental of City Facilities	516,377	427,009	620,145	614,518	591,970	591,970	646,768
4301 Electricity	82,791	83,200	84,695	84,695	88,930	88,930	93,376
4304 Water	7,390	7,750	7,560	7,560	7,938	7,938	8,335
4501 Insurance and Bonds	21,006	28,000	28,000	28,000	29,400	29,400	30,870
4603 Repairs and Maint.	8,003	105,000	20,000	20,000	21,000	106,000	22,050
4906 Sanitation/Storage	1,681	1,703	1,720	1,720	1,806	1,806	1,896
4938 Misc.	<u>91,104</u>	<u>30,000</u>	<u>30,000</u>	<u>30,245</u>	<u>31,757</u>	<u>31,757</u>	<u>33,345</u>
Exp Total	211,975	255,653	171,975	172,220	180,831	265,831	189,872
Rev less Exp	<u>304,402</u>	<u>171,356</u>	<u>448,170</u>	<u>442,298</u>	<u>411,139</u>	<u>326,139</u>	<u>456,895</u>

### Building Misc.

Elevator Contract	6,000
Security Monitoring	2,400
Heating & Air	7,000
Supplies	13,000
Comcast	1,050
Pest Control	1,150
Misc.	<u>2,745</u>
	33,345

### Revenues

	<u>Annual</u>	<u>Monthly</u>
PF HeadQtrs	258,000.00	21,500.00
Third Floor	203,841.00	22,649.00
Regional Conflict	173,144.11	14,428.68
Hertz	<u>11,782.54</u>	<u>981.88</u>
	646,767.65	59,559.55



Hertz				
	FY 2019		FY 2020	
10/1/2018	947.92	10/2019	970.35	
11/1/2018	947.92	11/2019	970.35	
12/1/2018	947.92	12/2019	970.35	
1/1/2019	947.92	01/2020	970.35	
2/1/2019	947.92	02/2020	970.35	
3/1/2019	947.92	03/2020	970.35	
4/1/2019	970.35	04/2020	993.41	
5/1/2019	970.35	05/2020	993.41	
6/1/2019	970.35	06/2020	993.41	
7/1/2019	970.35	07/2020	993.41	
8/1/2019	970.35	08/2020	993.41	
9/1/2019	970.35	09/2020	993.41	
	<b>11,509.63</b>		<b>11,782.54</b>	

Regional Conflict				
	FY 2019		FY 2020	
10/1/2018	13,880.40	10/2019	14,303.52	
11/1/2018	13,880.40	11/2019	14,303.52	
12/1/2018	13,880.40	12/2019	14,303.52	
1/1/2019	13,880.40	01/2020	14,303.52	
2/1/2019	13,880.40	02/2020	14,303.52	
3/1/2019	13,880.40	03/2020	14,303.52	
4/1/2019	13,880.40	04/2020	14,303.52	
5/1/2019	13,880.40	05/2020	14,303.52	
6/1/2019	13,880.40	06/2020	14,303.52	
7/1/2019	14,303.52	07/2020	14,804.14	
8/1/2019	14,303.52	08/2020	14,804.14	
9/1/2019	14,303.52	09/2020	14,804.14	
	<b>167,834.16</b>		<b>173,144.11</b>	

3rd Floor				
	FY 2019		FY 2020	
10/1/2018	16,986.75	10/2019	16,986.75	
11/1/2018	16,986.75	11/2019	16,986.75	
12/1/2018	16,986.75	12/2019	16,986.75	
1/1/2019	16,986.75	01/2020	16,986.75	
2/1/2019	16,986.75	02/2020	16,986.75	
3/1/2019	16,986.75	03/2020	16,986.75	
4/1/2019	16,986.75	04/2020	16,986.75	
5/1/2019	16,986.75	05/2020	16,986.75	
6/1/2019	16,986.75	06/2020	16,986.75	
7/1/2019	-	07/2020	16,986.75	
8/1/2019	-	08/2020	16,986.75	
9/1/2019	-	09/2020	16,986.75	

**Notes:** Rate increase calc-RCC  
13.06  
13.45      2.99%  
13.86      3.05%

152,880.75

203,841.00



# Parking Budget

	<u>FY 15</u>					<u>Amend</u>		
<u>Revenue</u>	<u>Actual Budget</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>	<u>FY20</u>	
34451 Monthly Parking Fees	119,708	112,355	122,000	150,000	157,500	157,500	174,990	
 <u>Expenses</u>								
4301 Electricity	2,907	4,800	4,500	4,500	4,725	4,725	4,961	
4304 Water	333	450	400	400	420	420	441	
4501 Insurance & Bonds	7,411	9,000	9,000	9,000	9,450	9,450	9,923	
4603 Repairs & Maint.	3,084	5,000	5,000	5,000	5,250	24,250	5,513	
4938 Misc.	5,241	5,000	5,000	5,000	5,250	5,250	5,513	
<b>Expenses</b>	<b>18,976</b>	<b>24,250</b>	<b>23,900</b>	<b>23,900</b>	<b>25,095</b>	<b>44,095</b>	<b>26,350</b>	
 <b>Rev Less Exp</b>	 <b>100,732</b>	 <b>88,105</b>	 <b>98,100</b>	 <b>126,100</b>	 <b>132,405</b>	 <b>113,405</b>	 <b>148,640</b>	

Repairs & Maint.

		<u>Spaces</u>	<u>Descipt.</u>	<u>Rentable</u>
Misc. Services	5,513	11	O/S Gate	5
		11	PFPF Empl	
<u>Revenue</u>		17	Level 2	17
Albertelli Law-6	7,778	66	Level 3/4	66
Boyd & Jenerette PA-3	2,880	68	Level 5/6	68
Carr Allison-10	9,600	71	Level 7/8	71
Farah & Farah -36	21,600	<b>244</b>		<b>227</b>
Farah & Farah -25	25,500			
Feature 23-4	3,840			
Hertz-15	10,080			
Individuals (Estimate)-78	53,160	(1), (2)		
Jacob Jewelers-1	972			
Southern Strategy-4	3,360			
Regional Conflict-23	-			
Shelly, Middlebrooks-13	14,040			
Tailor Lady-1	600			
Taurus South -2	3,528			
Visit Jacksonville-23	23,460			
	<b>180,398</b>			

**Notes:** (1) Includes City Employees - 13; Open Spaces - 50; PFPF - 15  
 (2) 50% Vacancy Rate in the 1st quarter;  
 3% Vacancy Rate for the remaining 3 quarters

\$ 5,411.94  
\$ 174,986.22

## Operating Budget

	FY15 Actual	FY16	FY17	FY18	FY19	Amended FY19	FY20	Change
3109 Professional Services	8,357,045	9,836,452	9,416,829	10,290,062	10,696,132	361,561	345,000	-5%
3109 Professional Services						10,199,571	9,778,284	-4%
4002 Travel	2,948	10,000	10,000	10,000	10,500	10,500	15,000	43%
4101 Postage	2,612	4,000	4,000	4,000	4,200	4,200	4,200	0%
4102 Telephone	5,932	6,100	3,000	3,000	3,150	3,150	3,150	0%
4203 ITD-Replacement	1,916	4,226	-	4,186	-	2,513	2,513	0%
4205 OGC Legal	-	20,000	20,000	160,000	182,000	260,302	200,000	-23% (1)
4207 Copier Consolidation	4,888	6,280	6,280	6,280	6,594	6,594	6,500	-1%
4211 Copy Center	17,609	11,071	15,000	50,000	56,616	56,616	55,000	-3%
4216 Fleet Repairs	102	102	-	2,000	2,100	2,100	2,100	0%
4217 Fleet Oil/Parts	3,526	4,110	2,000	1,000	1,050	1,050	1,050	0%
4221 Mailroom	36,302	40,895	40,895	42,000	28,443	28,443	29,000	2%
4223 Comp. System Maint.	68,631	54,462	100,000	100,000	105,000	267,237	201,751	-25%
4501 Ins. And Bonds	10,047	2,700	30,000	30,000	31,500	31,500	31,500	0%
4502 General Liability Insurance				-	-	3,030	3,250	7%
4504 Misc. Insurance				-	-	24,211	2,400	-90%
4603 Repairs and Maint.	1,108	4,500	4,500	4,500	4,725	4,725	5,000	6%
4907 Building Rental	250,512	258,000	258,000	258,000	258,000	258,000	258,000	0%
4938 Misc.	23,065	15,000	15,000	15,000	15,750	15,750	15,750	0%
4997 Judgements Claims	44,198	5,000	5,000	5,000	5,250	5,250	100,000	1805% (2)
5101 Office Supplies	7,297	11,000	11,000	11,000	11,550	11,550	1,200	-90%
5208 Furniture & Equipment	-	1,500	1,500	3,000	3,150	3,150	5,000	59%
5401 Employee Training	1,054	6,000	6,000	10,000	10,500	10,500	12,500	19%
5402 Dues, subscriptions	9,812	12,000	12,000	12,000	12,600	12,600	21,089	67%
9904 Internal Svc Charges				65,400	-	161,050	159,367	-1%
	<b>8,848,604</b>	<b>10,313,398</b>	<b>9,961,004</b>	<b>11,086,428</b>	<b>11,448,809</b>	<b>11,745,153</b>	<b>11,258,604</b>	<b>-4%</b>

Notes: (1) +50,000 Add Brock and Donnelly possible fees

(2) Add Brock and Donnelly possible sttlmt

# Operating Detailed Budget

<u>Misc Chgs.</u>	<u>04938</u>	<u>Memberships, Subscriptions</u>	<u>05402</u>
Pitney Bowes	3,045	Council of Institutional Investors	4,200
Votenet Solutions	2,100	National Institute on Retirement Security	1,103
Buchanan Sign & Flag	1,050	Association of Benefit Administrators	315
Duval Ford	1,050	Jacksonville Business Journal	315
Plant People of N. FL	599	NCEPERS	500
Miscellaneous	7,907	National Pension Education Association	525
	<u>15,750</u>	National Fire Protection Agency	173
		Municipal Code	142
		Florida Times Union	294
		Financial News & Daily Report	163
		Jax Chamber of Comm	3,000
		REA	600
		Rotary	1,160
		DVI	1,200
		DMS	500
		Leadership Jax	1,200
		FPPTA	500
		Miscellaneous	5,200
			<u>21,089</u>
			<u>21,089</u>

  

<u>Employee Training</u>	<u>5401</u>
NCEPERS	2,000
FPPTA	4,000
Miscellaneous	6,500
	<u>12,500</u>

## Professional Services Budget

	<u>FY15</u>					<u>Amend'd</u>
	<u>Actual</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>
Actuary	142,479	145,000	140,000	140,000	140,000	140,000
Auditor	29,465	29,465	29,465	30,000	30,000	30,000
Investment Advisor	245,864	245,864	245,864	245,864		
Investment Custodian	32,500	32,500	32,500	32,500		
Attorney-Legal	369,066	400,000	300,000	160,000	182,561	162,561
Investment	8,057,850	8,924,623	8,500,000	9,537,698	9,921,287	9,921,287
Investment Advisor					245,784	245,784
Investment Custodian					32,500	32,500
Medical	23,400	15,000	25,000	10,000	10,000	-
Appraiser	3,500	4,000	4,000	4,000	4,000	4,000
Consultants	-	-	100,000	50,000	50,000	5,000
Elections Services	-	-	-	5,000	5,000	5,000
Records Digitization	-	-	-	35,000	35,000	15,000
Lobbyist	40,000	40,000	40,000	40,000	40,000	-
	<b>8,944,123</b>	<b>9,836,452</b>	<b>9,416,829</b>	<b>10,290,062</b>	<b>10,696,132</b>	<b>10,561,132</b>

**FY20**

140,000

30,000

125,000

9,500,000

245,784

32,500

3,000

4,000

20,000

5,000

18,000

-

**10,123,284**