

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 For the Fiscal Year Ending September 30, 2024

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Fund Operating								
Advisory Boards And Commissions								
Boards and Commissions	158,875	90,992	1	0	0	249,868	2	0
Construction Trades Qualifying Board-Center	230,798	58,237	1	0	0	289,036	3	1,248
TOTAL	389,673	149,229	2	0	0	538,904	5	1,248
City Council								
Council Auditor	2,918,385	199,711	1	0	0	3,118,097	19	3,000
Council Members Direct	1,814,173	182,300	0	0	0	1,996,473	19	0
Council Operations	4,632,163	3,209,323	2,502	0	0	7,843,988	44	3,744
Value Adjustment Board	216,744	424,910	1	0	0	641,655	2	2,080
TOTAL	9,581,465	4,016,244	2,504	0	0	13,600,213	84	8,824
Corrections								
Jails	75,703,275	23,960,377	1	0	0	99,663,653	572	355,200
Prisons	34,302,459	3,465,652	0	0	0	37,768,111	254	11,337
Programs & Transitional Services	827,237	310,403	0	0	0	1,137,640	10	4,214
TOTAL	110,832,971	27,736,432	1	0	0	138,569,404	836	370,751
Courts								
Circuit Court	99,507	1,062,059	1	0	0	1,161,567	1	0
County Court	166,429	4,915,980	0	0	0	5,082,409	2	0
TOTAL	265,936	5,978,039	1	0	0	6,243,976	3	0
Downtown Investment Authority								
DIA Administration	1,386,281	1,126,922	2	0	(1,366,886)	1,146,319	12	200
TOTAL	1,386,281	1,126,922	2	0	(1,366,886)	1,146,319	12	200
Employee Services								
Employee and Labor Relations Administration	1,146,639	231,361	0	0	0	1,378,000	11	0
Employee Services Office of the Director	363,701	259,373	1	0	43,423	666,498	2	0
Talent Management	2,895,434	3,660,102	0	0	0	6,555,536	29	2,644
TOTAL	4,405,774	4,150,836	1	0	43,423	8,600,034	42	2,644
Executive Office of the Mayor								
Mayor's Public Affairs	765,280	141,356	0	0	0	906,636	6	1,060
Office of the Mayor	3,578,830	798,743	1	0	0	4,377,574	17	2,190
TOTAL	4,344,110	940,099	1	0	0	5,284,210	23	3,250
Executive Office of the Sheriff								
Administration - Sheriff's Office	6,654,756	2,342,373	1	0	0	8,997,130	44	7,330
TOTAL	6,654,756	2,342,373	1	0	0	8,997,130	44	7,330

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Finance and Administration								
Accounting	5,251,717	10,492,914	1	0	0	15,744,632	52	3,900
Budget Office	1,209,855	101,451	0	0	0	1,311,306	10	1,040
Finance & Admin Office of the Director	1,743,442	1,665,398	1	2	0	3,408,843	12	2,340
Procurement and Supply	2,823,332	1,018,724	0	1	0	3,842,057	32	1,040
Treasury	1,169,656	264,656	0	0	0	1,434,312	8	2,000
TOTAL Finance and Administration	12,198,002	13,543,143	2	3	0	25,741,150	114	10,320
Fire and Rescue-Center								
Emergency Preparedness	3,296,526	1,406,523	0	0	0	4,703,049	15	0
Fire Operations	209,484,872	33,110,055	900,000	0	0	243,494,927	1,342	49,970
Fire Prevention	5,735,663	465,541	0	0	0	6,201,204	29	0
Fire Training	3,654,117	1,992,012	0	0	0	5,646,129	14	0
FR Office of the Director	7,839,274	1,639,031	1	0	0	9,478,306	37	4,044
Rescue and Communications	98,018,565	9,459,851	0	4,375,073	0	111,853,489	467	1,320
TOTAL Fire and Rescue-Center	328,029,017	48,073,013	900,001	4,375,073	0	381,377,104	1,904	55,334
Health Administrator								
Public Health	0	606,538	0	1,005,535	0	1,612,073	0	0
TOTAL Health Administrator	0	606,538	0	1,005,535	0	1,612,073	0	0
Investigations & Homeland Security								
Homeland Security Investigations	34,993,764	4,228,815	1	0	0	39,222,580	180	10,144
	60,968,820	2,778,404	0	0	0	63,747,224	340	12,202
TOTAL Investigations & Homeland Security	95,962,584	7,007,219	1	0	0	102,969,804	520	22,346
Jacksonville Human Rights Commission								
Human Rights Commission	622,584	413,375	1	0	0	1,035,960	7	0
TOTAL Jacksonville Human Rights Commission	622,584	413,375	1	0	0	1,035,960	7	0
Jax Citywide Activities								
Inter-local Agreements	0	748,933	0	1,819,735	0	2,568,668	0	0
Miscellaneous Appropriations	0	1,225,568	0	4,911,393	0	6,136,961	0	0
Miscellaneous Expenditures	1	41,008,314	0	52,418,745	0	93,427,060	0	20,800
Subfund Level Activity	(4,440,423)	30,000	0	3,500,000	0	(910,423)	0	0
TOTAL Jax Citywide Activities	(4,440,422)	43,012,815	0	62,649,873	0	101,222,266	0	20,800
Medical Examiner								
Medical Examiners	4,996,277	2,134,362	1	0	0	7,130,640	35	2,080
TOTAL Medical Examiner	4,996,277	2,134,362	1	0	0	7,130,640	35	2,080
Military Affairs and Veterans								
Military and Veterans Affairs	1,315,700	195,106	1	1,000	0	1,511,807	14	2,080
TOTAL Military Affairs and Veterans	1,315,700	195,106	1	1,000	0	1,511,807	14	2,080

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Neighborhoods								
Animal Care and Protective Services Division	3,585,173	1,841,383	1	0	0	5,426,557	53	13,000
Environmental-Quality Division	2,807,165	1,037,997	0	0	0	3,845,162	31	1,040
Housing and Community Development	0	108,654	0	0	0	108,654	0	0
Mosquito Control	1,804,553	629,318	0	0	0	2,433,871	24	2,552
Municipal Code and Compliance	4,657,967	2,833,034	0	0	0	7,491,001	68	1,248
Neighborhoods Office of the Director	2,852,258	1,531,359	0	400,000	0	4,783,617	33	13,135
TOTAL Neighborhoods	15,707,116	7,981,745	1	400,000	0	24,088,862	209	30,975
Office of Economic Development								
Economic Development	1,800,266	391,052	2	108,000	(351,234)	1,948,086	13	1,900
TOTAL Office of Economic Development	1,800,266	391,052	2	108,000	(351,234)	1,948,086	13	1,900
Office of Ethics								
Ethics Office	691,043	62,929	1	0	0	753,973	3	2,340
TOTAL Office of Ethics	691,043	62,929	1	0	0	753,973	3	2,340
Office of General Counsel-Center								
Duval Legislative Delegation	73,464	9,659	1	0	(18,334)	64,790	1	240
General Counsel Administration	0	2,100,000	0	0	0	2,100,000	0	0
TOTAL Office of General Counsel-Center	73,464	2,109,659	1	0	(18,334)	2,164,790	1	240
Office of State's Attorney								
State Attorney	0	2,820,998	1	0	0	2,820,999	0	0
TOTAL Office of State's Attorney	0	2,820,998	1	0	0	2,820,999	0	0
Office of the Inspector General								
Inspector General Office	1,318,358	222,818	1	0	0	1,541,177	12	0
TOTAL Office of the Inspector General	1,318,358	222,818	1	0	0	1,541,177	12	0
Parks, Recreation & Community Services								
Disabled Services	701,182	114,216	0	0	0	815,398	7	3,750
Natural and Marine Resources	1,501,811	910,067	0	0	0	2,411,878	16	2,924
Parks, Recreation & Community Services - Office of the	1,526,154	1,901,392	2	0	0	3,427,546	13	12,309
Recreation and Community Programming	16,113,862	14,656,378	1	0	0	30,770,241	174	257,280
Senior Services-Center	1,998,162	1,523,012	0	3,058,132	0	6,579,306	26	20,827
Social Services	1,593,764	9,271,389	0	0	0	10,865,153	19	2,600
Sport and Entertainment	484,802	413,217	0	0	0	898,019	5	1,300
TOTAL Parks, Recreation & Community Services	23,919,737	28,789,671	3	3,058,132	0	55,767,543	260	300,990
Patrol & Enforcement								
Patrol	134,439,618	324,628	0	0	0	134,764,246	876	0
Patrol Support	64,623,664	27,458,242	1	0	0	92,081,907	498	139,428
Special Events-Center	11,461,698	88,389	0	0	0	11,550,087	15	0
TOTAL Patrol & Enforcement	210,524,980	27,871,259	1	0	0	238,396,240	1,389	139,428

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Personnel & Professional Standards								
Human Resources-Center	9,485,463	2,381,981	1	0	0	11,867,445	93	34,164
Professional Standards	18,162,639	4,148,141	0	0	0	22,310,780	111	32,807
TOTAL	27,648,102	6,530,122	1	0	0	34,178,225	204	66,971
Planning and Development								
Community Planning and Development	1,384,986	188,183	0	0	82,331	1,655,500	14	5,257
Current Planning	1,191,965	245,156	0	0	70,569	1,507,690	12	0
Development Services	0	845	0	0	855,788	856,633	0	0
Planning Office of the Director	781,309	946,186	1	0	(1,087,946)	639,550	7	0
Transportation Planning	429,173	315,190	0	0	23,523	767,886	4	0
TOTAL	3,787,433	1,695,560	1	0	(55,735)	5,427,259	37	5,257
Police Services								
Budget	1,925,950	11,113	0	0	0	1,937,063	17	0
Support Services	29,080,881	23,969,247	100,501	0	0	53,150,629	342	37,996
TOTAL	31,006,831	23,980,360	100,501	0	0	55,087,692	359	37,996
Public Defender's								
Public Defender	0	2,456,564	1	0	0	2,456,565	0	0
TOTAL	0	2,456,564	1	0	0	2,456,565	0	0
Public Library								
Libraries	24,000,422	11,078,798	5,344,252	0	1,940,560	42,364,032	311	185,496
TOTAL	24,000,422	11,078,798	5,344,252	0	1,940,560	42,364,032	311	185,496
Public Works								
Engineering and Construction Management	3,381,551	728,548	0	0	(322,259)	3,787,840	29	0
Mowing and Landscape Maintenance	3,307,565	24,115,950	0	0	0	27,423,515	49	0
Public Works Office of the Director	2,251,530	810,043	2	0	0	3,061,575	16	3,746
Real Estate	532,544	645,414	0	0	0	1,177,958	5	0
R-O-W and Stormwater Maintenance	6,213,748	5,252,777	0	0	0	11,466,525	153	0
Solid Waste	486,796	642,113	0	0	321,171	1,450,080	7	0
Traffic Engineering	3,052,491	18,230,505	200,000	0	0	21,482,996	36	0
TOTAL	19,226,225	50,425,350	200,002	0	(1,088)	69,850,489	295	3,746
Supervisor of Elections								
Elections	3,788,582	2,238,166	419,300	0	0	6,446,048	0	212,480
Registration	3,240,968	1,354,527	1	0	0	4,595,496	32	16,224
TOTAL	7,029,550	3,592,693	419,301	0	0	11,041,544	32	228,704
TOTAL	943,278,235	331,435,323	6,966,590	71,597,616	190,706	1,353,468,470	6,768	1,511,250
Mosquito Control State 1								
Neighborhoods								
Mosquito Control	0	80,906	1	0	0	80,907	0	0
TOTAL	0	80,906	1	0	0	80,907	0	0
TOTAL	0	80,906	1	0	0	80,907	0	0

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Special Events - General Fund								
Jax Citywide Activities								
Subfund Level Activity	(11,658)	0	0	0	0	(11,658)	0	0
TOTAL Jax Citywide Activities	(11,658)	0	0	0	0	(11,658)	0	0
Parks, Recreation & Community Services								
Sport and Entertainment	1,355,935	9,321,453	1	654,875	0	11,332,264	13	4,160
TOTAL Parks, Recreation & Community Services	1,355,935	9,321,453	1	654,875	0	11,332,264	13	4,160
TOTAL Special Events - General Fund	1,344,277	9,321,453	1	654,875	0	11,320,606	13	4,160
Property Appraiser								
Jax Citywide Activities								
Subfund Level Activity	(144,295)	0	0	0	0	(144,295)	0	0
TOTAL Jax Citywide Activities	(144,295)	0	0	0	0	(144,295)	0	0
Office of Property Appraiser								
Property Appraiser's Office	9,960,745	2,740,721	1	0	0	12,701,467	113	5,408
TOTAL Office of Property Appraiser	9,960,745	2,740,721	1	0	0	12,701,467	113	5,408
TOTAL Property Appraiser	9,816,450	2,740,721	1	0	0	12,557,172	113	5,408
Clerk Of The Court								
Clerk of the Court-Center								
Clerk of the Court Offices	2,653,903	4,023,230	4	0	735,085	7,412,222	36	13,000
TOTAL Clerk of the Court-Center	2,653,903	4,023,230	4	0	735,085	7,412,222	36	13,000
Jax Citywide Activities								
Subfund Level Activity	(43,037)	0	0	0	0	(43,037)	0	0
TOTAL Jax Citywide Activities	(43,037)	0	0	0	0	(43,037)	0	0
TOTAL Clerk Of The Court	2,610,866	4,023,230	4	0	735,085	7,369,185	36	13,000
Tax Collector								
Jax Citywide Activities								
Subfund Level Activity	(313,116)	0	0	0	0	(313,116)	0	0
TOTAL Jax Citywide Activities	(313,116)	0	0	0	0	(313,116)	0	0
Tax Collector Department								
Branch Agencies	14,668,816	2,605,262	0	0	0	17,274,078	215	63,882
Current And Delinquent Taxes	1,557,497	103,170	0	0	0	1,660,667	19	3,640
Supervision And General Collections	2,714,474	3,460,441	150,001	0	0	6,324,916	20	2,600
TOTAL Tax Collector Department	18,940,787	6,168,873	150,001	0	0	25,259,661	254	70,122
TOTAL Tax Collector	18,627,671	6,168,873	150,001	0	0	24,946,545	254	70,122
TOTAL General Fund - Fund	975,677,499	353,770,506	7,116,598	72,252,491	925,791	1,409,742,885	7,184	1,603,940

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Concurrency Management System								
Planning and Development								
Development Services	247,424	43,107	1	0	60,870	351,402	3	0
Transportation Planning	300,979	16,792	0	0	17,642	335,413	3	0
TOTAL	548,403	59,899	1	0	78,512	686,815	6	0
TOTAL	548,403	59,899	1	0	78,512	686,815	6	0
Air Pollution Tag Fee								
Neighborhoods								
Environmental-Quality Division	428,400	94,471	111,679	0	64,941	699,491	6	0
TOTAL	428,400	94,471	111,679	0	64,941	699,491	6	0
TOTAL	428,400	94,471	111,679	0	64,941	699,491	6	0
Tourist Development Council								
City Council								
Tourist Development Council-Center	212,120	10,174,561	0	0	17,912	10,404,593	2	1,600
TOTAL	212,120	10,174,561	0	0	17,912	10,404,593	2	1,600
TOTAL	212,120	10,174,561	0	0	17,912	10,404,593	2	1,600
Tourist Development Special Revenue								
City Council								
Tourist Development Council-Center	0	290,001	0	0	0	290,001	0	0
TOTAL	0	290,001	0	0	0	290,001	0	0
TOTAL	0	290,001	0	0	0	290,001	0	0
Streets & Highways 5-Year Road Program								
Jax Citywide Activities								
Subfund Level Activity	0	0	0	4,500,101	0	4,500,101	0	0
TOTAL	0	0	0	4,500,101	0	4,500,101	0	0
Public Works								
Public Works Capital Projects	0	0	4,500,101	0	0	4,500,101	0	0
Public Works	0	0	4,500,101	0	0	4,500,101	0	0
TOTAL	0	0	4,500,101	4,500,101	0	9,000,202	0	0
Local Option Half Cent Transportation								
Jax Citywide Activities								
Miscellaneous Expenditures	0	0	0	138,009,541	0	138,009,541	0	0
TOTAL	0	0	0	138,009,541	0	138,009,541	0	0
TOTAL	0	0	0	138,009,541	0	138,009,541	0	0

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Local Option Gas Tax-Fund								
Public Works								
Public Works Capital Projects	0	0	5,317,866	0	0	5,317,866	0	0
R-O-W and Stormwater Maintenance	0	0	0	31,907,198	0	31,907,198	0	0
TOTAL Public Works	0	0	5,317,866	31,907,198	0	37,225,064	0	0
TOTAL Local Option Gas Tax-Fund	0	0	5,317,866	31,907,198	0	37,225,064	0	0
5 Cent Local Option Gas Tax								
Jax Citywide Activities								
Subfund Level Activity	0	0	0	20,977,931	0	20,977,931	0	0
TOTAL Jax Citywide Activities	0	0	0	20,977,931	0	20,977,931	0	0
Public Works								
Public Works Capital Projects	0	0	10,488,966	0	0	10,488,966	0	0
Public Works	0	0	10,488,966	0	0	10,488,966	0	0
TOTAL 5 Cent Local Option Gas Tax	0	0	10,488,966	20,977,931	0	31,466,897	0	0
9 Cent Local Option Gas Tax								
Jax Citywide Activities								
Subfund Level Activity	0	0	0	4,829,345	0	4,829,345	0	0
TOTAL Jax Citywide Activities	0	0	0	4,829,345	0	4,829,345	0	0
Public Works								
Public Works Capital Projects	0	0	2,414,673	0	0	2,414,673	0	0
Public Works	0	0	2,414,673	0	0	2,414,673	0	0
TOTAL 9 Cent Local Option Gas Tax	0	0	2,414,673	4,829,345	0	7,244,018	0	0
911 Emergency User Fee								
Police Services								
Support Services	418,948	5,580,847	1,397,235	0	55,511	7,452,541	5	0
Police Services	418,948	5,580,847	1,397,235	0	55,511	7,452,541	5	0
TOTAL 911 Emergency User Fee	418,948	5,580,847	1,397,235	0	55,511	7,452,541	5	0
Downtown Northbank CRA Trust								
Downtown Investment Authority								
DIA Administration	0	2,524,456	0	75,000	922,935	3,522,391	0	0
DIA Capital Projects	0	0	7,250,000	0	0	7,250,000	0	0
TOTAL Downtown Investment Authority	0	2,524,456	7,250,000	75,000	922,935	10,772,391	0	0
Jax Citywide Activities								
Subfund Level Activity	0	4,542,803	0	0	0	4,542,803	0	0
TOTAL Jax Citywide Activities	0	4,542,803	0	0	0	4,542,803	0	0
TOTAL Downtown Northbank CRA Trust	0	7,067,259	7,250,000	75,000	922,935	15,315,194	0	0

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Downtown Southbank CRA Trust								
Downtown Investment Authority								
DIA Administration	0	4,385,000	0	25,000	319,914	4,729,914	0	0
DIA Capital Projects	0	0	1,050,000	0	0	1,050,000	0	0
TOTAL	0	4,385,000	1,050,000	25,000	319,914	5,779,914	0	0
Jax Citywide Activities								
Subfund Level Activity	0	1,483,814	0	0	0	1,483,814	0	0
TOTAL	0	1,483,814	0	0	0	1,483,814	0	0
TOTAL Downtown Southbank CRA Trust								
	0	5,868,814	1,050,000	25,000	319,914	7,263,728	0	0
Jacksonville Beach Tax Increment - Non-CAFR								
Jax Citywide Activities								
Tax Increment Districts	0	0	0	10,178,273	0	10,178,273	0	0
TOTAL	0	0	0	10,178,273	0	10,178,273	0	0
TOTAL Jacksonville Beach Tax Increment - Non-CAFR								
	0	0	0	10,178,273	0	10,178,273	0	0
King Soutel Crossing CRA Trust Fund								
Jax Citywide Activities								
Subfund Level Activity	0	2,841,538	0	0	0	2,841,538	0	0
TOTAL	0	2,841,538	0	0	0	2,841,538	0	0
Office of Economic Development								
Economic Development	0	16,325	0	0	83,875	100,200	0	0
TOTAL	0	16,325	0	0	83,875	100,200	0	0
TOTAL King Soutel Crossing CRA Trust Fund								
	0	2,857,863	0	0	83,875	2,941,738	0	0
Arlington CRA Trust								
Jax Citywide Activities								
Subfund Level Activity	0	2,679,222	0	0	0	2,679,222	0	0
TOTAL	0	2,679,222	0	0	0	2,679,222	0	0
Office of Economic Development								
Economic Development	82,338	25,802	0	0	112,029	220,169	0	1,000
TOTAL	82,338	25,802	0	0	112,029	220,169	0	1,000
TOTAL Arlington CRA Trust								
	82,338	2,705,024	0	0	112,029	2,899,391	0	1,000

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Kids Hope Alliance Fund								
Jax Citywide Activities								
Subfund Level Activity	(69,326)	0	0	0	0	(69,326)	0	0
TOTAL	(69,326)	0	0	0	0	(69,326)	0	0
Kids Hope Alliance								
KHA Office of the Director	4,852,962	1,540,291	2	0	0	6,393,255	42	107,100
TOTAL	4,852,962	1,540,291	2	0	0	6,393,255	42	107,100
TOTAL	4,783,636	1,540,291	2	0	0	6,323,929	42	107,100
Kids Hope Alliance Trust Fund								
Kids Hope Alliance	0	1	0	427,999	0	428,000	0	0
TOTAL	0	1	0	427,999	0	428,000	0	0
TOTAL	0	1	0	427,999	0	428,000	0	0
Youth Travel Trust - KHA								
Kids Hope Alliance	0	0	0	50,000	0	50,000	0	0
TOTAL	0	0	0	50,000	0	50,000	0	0
TOTAL	0	0	0	50,000	0	50,000	0	0
Huguenot Park								
Jax Citywide Activities								
Subfund Level Activity	(6,012)	0	0	0	0	(6,012)	0	0
TOTAL	(6,012)	0	0	0	0	(6,012)	0	0
Parks, Recreation & Community Services								
Natural and Marine Resources	715,629	363,143	2	0	119,292	1,198,066	10	1,529
TOTAL	715,629	363,143	2	0	119,292	1,198,066	10	1,529
TOTAL	709,617	363,143	2	0	119,292	1,192,054	10	1,529
Kathryn A Hanna Park Improvement								
Jax Citywide Activities								
Subfund Level Activity	(8,945)	0	0	0	0	(8,945)	0	0
TOTAL	(8,945)	0	0	0	0	(8,945)	0	0
Parks, Recreation & Community Services								
Natural and Marine Resources	1,126,368	1,265,147	2	0	177,316	2,568,833	17	3,918
TOTAL	1,126,368	1,265,147	2	0	177,316	2,568,833	17	3,918
TOTAL	1,117,423	1,265,147	2	0	177,316	2,559,888	17	3,918

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Florida Boater Improvement Program								
Parks, Recreation & Community Services								
Natural and Marine Resources	0	110,559	0	0	0	110,559	0	0
TOTAL Parks, Recreation & Community Services	0	110,559	0	0	0	110,559	0	0
TOTAL Florida Boater Improvement Program	0	110,559	0	0	0	110,559	0	0
Cecil Field Commerce Center								
Jax Citywide Activities								
Subfund Level Activity	(5,483)	0	0	0	0	(5,483)	0	0
TOTAL Jax Citywide Activities	(5,483)	0	0	0	0	(5,483)	0	0
Parks, Recreation & Community Services								
Recreation and Community Programming	635,230	654,601	2	0	179,631	1,469,464	6	24,000
TOTAL Parks, Recreation & Community Services	635,230	654,601	2	0	179,631	1,469,464	6	24,000
TOTAL Cecil Field Commerce Center	629,747	654,601	2	0	179,631	1,463,981	6	24,000
Cecil Commerce Center								
Jax Citywide Activities								
Miscellaneous Expenditures	0	247,500	0	0	0	247,500	0	0
TOTAL Jax Citywide Activities	0	247,500	0	0	0	247,500	0	0
Office of Economic Development								
Economic Development	0	2,642,113	0	0	159,213	2,801,326	0	0
TOTAL Office of Economic Development	0	2,642,113	0	0	159,213	2,801,326	0	0
TOTAL Cecil Commerce Center	0	2,889,613	0	0	159,213	3,048,826	0	0
Beach Erosion - Local								
Public Works								
Engineering and Construction Management	0	141,000	0	0	0	141,000	0	0
TOTAL Public Works	0	141,000	0	0	0	141,000	0	0
TOTAL Beach Erosion - Local	0	141,000	0	0	0	141,000	0	0
Animal Care & Protective Services Programs								
Neighborhoods								
Animal Care and Protective Services Division	110,960	945,105	0	0	0	1,056,065	1	5,850
TOTAL Neighborhoods	110,960	945,105	0	0	0	1,056,065	1	5,850
TOTAL Animal Care & Protective Services Programs	110,960	945,105	0	0	0	1,056,065	1	5,850

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Driver Education Safety Trust Fund								
Finance and Administration								
Finance & Admin Office of the Director	0	0	0	297,274	0	297,274	0	0
Finance and Administration	0	0	0	297,274	0	297,274	0	0
TOTAL	0	0	0	297,274	0	297,274	0	0
Driver Education Safety Trust Fund								
TOTAL	0	0	0	297,274	0	297,274	0	0
Jacksonville Veterans Memorial Trust								
Military Affairs and Veterans								
Military and Veterans Affairs	0	32,000	0	0	0	32,000	0	0
Military Affairs and Veterans	0	32,000	0	0	0	32,000	0	0
TOTAL	0	32,000	0	0	0	32,000	0	0
Jacksonville Veterans Memorial Trust								
TOTAL	0	32,000	0	0	0	32,000	0	0
General Trust & Agency								
Employee Services								
Compensation and Benefits	0	200,000	0	0	0	200,000	0	0
Employee Services	0	200,000	0	0	0	200,000	0	0
TOTAL	0	200,000	0	0	0	200,000	0	0
Jax Citywide Activities								
Subfund Level Activity	0	600,000	0	0	0	600,000	0	0
Jax Citywide Activities	0	600,000	0	0	0	600,000	0	0
TOTAL	0	600,000	0	0	0	600,000	0	0
General Trust & Agency								
TOTAL	0	800,000	0	0	0	800,000	0	0
Art In Public Places Trust Fund								
Finance and Administration								
Art in Public Places	0	123,004	492,018	0	0	615,022	0	0
Finance and Administration	0	123,004	492,018	0	0	615,022	0	0
TOTAL	0	123,004	492,018	0	0	615,022	0	0
Art In Public Places Trust Fund								
TOTAL	0	123,004	492,018	0	0	615,022	0	0
Building Inspection								
Fire and Rescue-Center								
Fire Prevention	2,004,341	167,008	1	0	85,431	2,256,781	12	0
Fire and Rescue-Center	2,004,341	167,008	1	0	85,431	2,256,781	12	0
TOTAL	2,004,341	167,008	1	0	85,431	2,256,781	12	0
Planning and Development								
Building Inspection-Center	10,845,114	2,742,207	1	0	1,538,261	15,125,583	118	6,500
Development Services	3,906,245	1,012,165	0	0	(573,510)	4,344,900	48	0
TOTAL	14,751,359	3,754,372	1	0	964,751	19,470,483	166	6,500
Building Inspection								
TOTAL	16,755,700	3,921,380	2	0	1,050,182	21,727,264	178	6,500

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Veterinary Services								
Neighborhoods								
Animal Care and Protective Services Division	0	191,000	0	0	0	191,000	0	0
TOTAL Neighborhoods	0	191,000	0	0	0	191,000	0	0
TOTAL Veterinary Services	0	191,000	0	0	0	191,000	0	0
Library Conference Facility Trust								
Public Library								
Libraries	281,335	49,697	150,003	0	0	481,035	3	3,328
TOTAL Public Library	281,335	49,697	150,003	0	0	481,035	3	3,328
TOTAL Library Conference Facility Trust	281,335	49,697	150,003	0	0	481,035	3	3,328
Court Cost Courthouse Trust Fund								
Courts								
County Court	0	568,689	0	0	0	568,689	0	0
TOTAL Courts	0	568,689	0	0	0	568,689	0	0
TOTAL Court Cost Courthouse Trust Fund	0	568,689	0	0	0	568,689	0	0
Recording Fees Technology								
Courts								
Circuit Court	0	358,538	1	0	0	358,539	0	0
TOTAL Courts	0	358,538	1	0	0	358,539	0	0
Office of State's Attorney								
State Attorney	0	391,037	1	0	0	391,038	0	0
TOTAL Office of State's Attorney	0	391,037	1	0	0	391,038	0	0
Public Defender's								
Public Defender	0	463,564	1	0	0	463,565	0	0
TOTAL Public Defender's	0	463,564	1	0	0	463,565	0	0
TOTAL Recording Fees Technology	0	1,213,139	3	0	0	1,213,142	0	0
Duval County Teen Court Programs Trust								
Courts								
Courts - Miscellaneous	375,323	125,675	0	0	0	500,998	5	2,290
TOTAL Courts	375,323	125,675	0	0	0	500,998	5	2,290
Jax Citywide Activities								
Subfund Level Activity	(1,823)	0	0	0	0	(1,823)	0	0
TOTAL Jax Citywide Activities	(1,823)	0	0	0	0	(1,823)	0	0
TOTAL Duval County Teen Court Programs Trust	373,500	125,675	0	0	0	499,175	5	2,290

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Court Costs \$65 Fee FS: 939 185								
Courts								
Courts - Miscellaneous	538,549	410,830	119,155	0	0	1,068,534	9	0
TOTAL Courts	538,549	410,830	119,155	0	0	1,068,534	9	0
Finance and Administration								
Finance & Admin. Office of the Director	0	163,852	0	336,148	0	500,000	0	0
TOTAL Finance and Administration	0	163,852	0	336,148	0	500,000	0	0
TOTAL Court Costs \$65 Fee FS: 939 185	538,549	574,682	119,155	336,148	0	1,568,534	9	0
Hazardous Waste Program - SQG								
Neighborhoods								
Environmental-Quality Division	309,510	61,087	0	0	128,000	498,597	5	0
TOTAL Neighborhoods	309,510	61,087	0	0	128,000	498,597	5	0
TOTAL Hazardous Waste Program - SQG	309,510	61,087	0	0	128,000	498,597	5	0
Tree Protection & Related Expenditures								
Public Works								
Mowing and Landscape Maintenance	94,115	436,391	0	0	0	530,506	1	0
TOTAL Public Works	94,115	436,391	0	0	0	530,506	1	0
TOTAL Tree Protection & Related Expenditures	94,115	436,391	0	0	0	530,506	1	0
TOTAL Special Revenue Funds	27,394,301	50,704,943	33,291,710	211,613,810	3,469,263	326,474,027	296	157,115
Authorized Capital Projects - FY23 and Forward								
Fire and Rescue-Center								
Fire&Rescue Capital Projects	0	0	24,550,000	0	0	24,550,000	0	0
TOTAL Fire and Rescue-Center	0	0	24,550,000	0	0	24,550,000	0	0
Parks, Recreation & Community Services								
Parks, Recreation and Community Services Capital Proj	0	0	42,530,612	0	0	42,530,612	0	0
Sport and Entertainment	0	0	12,850,000	0	0	12,850,000	0	0
TOTAL Parks, Recreation & Community Services	0	0	55,380,612	0	0	55,380,612	0	0
Public Works								
Public Works Capital Projects	0	0	222,743,175	0	0	222,743,175	0	0
TOTAL Public Works	0	0	222,743,175	0	0	222,743,175	0	0
TOTAL Authorized Capital Projects - FY23 and Forward	0	0	302,673,787	0	0	302,673,787	0	0
TOTAL Capital Project Funds	0	0	302,673,787	0	0	302,673,787	0	0

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Public Parking								
Downtown Investment Authority								
Public Parking	2,220,588	1,904,908	324,262	0	430,048	4,879,806	36	4,160
TOTAL	2,220,588	1,904,908	324,262	0	430,048	4,879,806	36	4,160
Jax Citywide Activities								
Subfund Level Activity	(34,199)	0	0	0	0	(34,199)	0	0
TOTAL	(34,199)	0	0	0	0	(34,199)	0	0
TOTAL	2,186,389	1,904,908	324,262	0	430,048	4,845,607	36	4,160
Motor Vehicle Inspection								
Finance and Administration								
Fleet Management	297,706	49,317	1	0	52,426	399,450	4	3,616
TOTAL	297,706	49,317	1	0	52,426	399,450	4	3,616
TOTAL	297,706	49,317	1	0	52,426	399,450	4	3,616
Solid Waste Disposal								
Jax Citywide Activities								
Subfund Level Activity	(213,111)	0	0	0	0	(213,111)	0	0
TOTAL	(213,111)	0	0	0	0	(213,111)	0	0
Public Works								
Solid Waste	10,136,598	102,108,958	1	0	2,302,419	114,547,976	116	4,300
TOTAL	10,136,598	102,108,958	1	0	2,302,419	114,547,976	116	4,300
TOTAL	9,923,487	102,108,958	1	0	2,302,419	114,334,865	116	4,300
Contamination Assessment								
Public Works								
Mowing and Landscape Maintenance	0	21,525	0	0	0	21,525	0	0
Solid Waste	0	115,325	0	0	0	115,325	0	0
TOTAL	0	136,850	0	0	0	136,850	0	0
TOTAL	0	136,850	0	0	0	136,850	0	0
Landfill Closure								
Public Works								
Solid Waste	315,794	1,921,103	2	0	0	2,236,899	0	0
TOTAL	315,794	1,921,103	2	0	0	2,236,899	0	0
TOTAL	315,794	1,921,103	2	0	0	2,236,899	0	0

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Solid Waste General Capital Projects								
Public Works								
Solid Waste	0	0	1,550,000	0	0	1,550,000	0	0
Public Works	0	0	1,550,000	0	0	1,550,000	0	0
TOTAL	0	0	1,550,000	0	0	1,550,000	0	0
Stormwater Service								
Neighborhoods								
Environmental-Quality Division	123,961	39,177	1	0	44,802	207,941	6	0
Neighborhoods	123,961	39,177	1	0	44,802	207,941	6	0
Public Works								
Mowing and Landscape Maintenance	366,509	3,174,484	0	0	0	3,540,993	0	0
R-O-W and Stormwater Maintenance	8,666,770	9,152,613	1	0	613,203	18,432,587	47	0
TOTAL	9,033,279	12,327,097	1	0	613,203	21,973,580	47	0
TOTAL	9,157,240	12,366,274	2	0	658,005	22,181,521	53	0
Stormwater Services - Capital Projects								
Public Works								
Engineering and Construction Management	0	0	7,020,697	0	0	7,020,697	0	0
R-O-W and Stormwater Maintenance	0	0	4,200,000	0	0	4,200,000	0	0
TOTAL	0	0	11,220,697	0	0	11,220,697	0	0
TOTAL	0	0	11,220,697	0	0	11,220,697	0	0
Equestrian Center-NFES Horse								
Parks, Recreation & Community Services								
Parks, Recreation & Community Services - Office of the	0	543,518	0	0	0	543,518	0	0
TOTAL	0	543,518	0	0	0	543,518	0	0
TOTAL	0	543,518	0	0	0	543,518	0	0
Sports Complex CIP								
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	999,999	0	0	999,999	0	0
Entertainment Facilities - SMG	0	0	3,497,479	0	0	3,497,479	0	0
TOTAL	0	0	4,497,478	0	0	4,497,478	0	0
TOTAL	0	0	4,497,478	0	0	4,497,478	0	0

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
City Venues-City								
Jax Citywide Activities								
Subfund Level Activity	0	249,214	0	0	0	249,214	0	0
TOTAL Jax Citywide Activities	0	249,214	0	0	0	249,214	0	0
Parks, Recreation & Community Services								
Entertainment Facilities	0	14,763,922	605,001	0	0	15,368,923	0	0
TOTAL Parks, Recreation & Community Services	0	14,763,922	605,001	0	0	15,368,923	0	0
TOTAL City Venues-City	0	15,013,136	605,001	0	0	15,618,137	0	0
City Venues-ASM								
Parks, Recreation & Community Services								
Entertainment Facilities	11,961,700	36,215,055	0	0	0	48,176,755	0	0
TOTAL Parks, Recreation & Community Services	11,961,700	36,215,055	0	0	0	48,176,755	0	0
TOTAL City Venues-ASM	11,961,700	36,215,055	0	0	0	48,176,755	0	0
Capital Projects-City Venues Surcharge								
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	1,285,770	0	0	1,285,770	0	0
Entertainment Facilities - SMG	0	0	2,909,320	0	0	2,909,320	0	0
TOTAL Parks, Recreation & Community Services	0	0	4,195,090	0	0	4,195,090	0	0
TOTAL Capital Projects-City Venues Surcharge	0	0	4,195,090	0	0	4,195,090	0	0
TOTAL Enterprise Funds	33,842,316	170,259,119	22,392,534	0	3,442,898	229,936,867	209	12,076
Motor Pool								
Finance and Administration								
Fleet Management	7,772,590	31,483,580	2,450,002	0	800,319	42,506,491	97	9,802
TOTAL Finance and Administration	7,772,590	31,483,580	2,450,002	0	800,319	42,506,491	97	9,802
Jax Citywide Activities								
Subfund Level Activity	(287,542)	0	0	0	0	(287,542)	0	0
TOTAL Jax Citywide Activities	(287,542)	0	0	0	0	(287,542)	0	0
TOTAL Motor Pool	7,485,048	31,483,580	2,450,002	0	800,319	42,218,949	97	9,802
Motor Pool - Vehicle Replacement								
Finance and Administration								
Fleet Management	256,658	62,877	33,851,684	0	161,300	34,332,519	3	0
TOTAL Finance and Administration	256,658	62,877	33,851,684	0	161,300	34,332,519	3	0
TOTAL Motor Pool - Vehicle Replacement	256,658	62,877	33,851,684	0	161,300	34,332,519	3	0

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Copy Center								
Finance and Administration								
Procurement and Supply	318,468	2,368,550	1	0	114,416	2,801,435	5	0
TOTAL Finance and Administration	318,468	2,368,550	1	0	114,416	2,801,435	5	0
TOTAL Copy Center	318,468	2,368,550	1	0	114,416	2,801,435	5	0
Information Technologies								
Finance and Administration								
Information Technologies-Center	14,445,823	28,750,708	46,845	19,868	860,742	44,123,986	118	14,660
TOTAL Finance and Administration	14,445,823	28,750,708	46,845	19,868	860,742	44,123,986	118	14,660
Jax Citywide Activities								
Subfund Level Activity	(319,266)	0	0	0	0	(319,266)	0	0
TOTAL Jax Citywide Activities	(319,266)	0	0	0	0	(319,266)	0	0
TOTAL Information Technologies	14,126,557	28,750,708	46,845	19,868	860,742	43,804,720	118	14,660
Radio Communication								
Finance and Administration								
Information Technologies-Center	895,086	2,726,822	935,402	249,000	390,256	5,196,566	10	0
TOTAL Finance and Administration	895,086	2,726,822	935,402	249,000	390,256	5,196,566	10	0
Jax Citywide Activities								
Subfund Level Activity	(9,721)	0	0	0	0	(9,721)	0	0
TOTAL Jax Citywide Activities	(9,721)	0	0	0	0	(9,721)	0	0
TOTAL Radio Communication	885,365	2,726,822	935,402	249,000	390,256	5,186,845	10	0
Technology Equipment Refresh								
Finance and Administration								
Information Technologies-Center	0	918,200	2,623,430	0	0	3,541,630	0	0
TOTAL Finance and Administration	0	918,200	2,623,430	0	0	3,541,630	0	0
TOTAL Technology Equipment Refresh	0	918,200	2,623,430	0	0	3,541,630	0	0
IT System Development Fund								
Finance and Administration								
Information Technologies-Center	0	0	5,581,378	0	0	5,581,378	0	0
TOTAL Finance and Administration	0	0	5,581,378	0	0	5,581,378	0	0
TOTAL IT System Development Fund	0	0	5,581,378	0	0	5,581,378	0	0

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Public Building Allocations								
Jax Citywide Activities								
Subfund Level Activity	(98,663)	0	0	0	0	(98,663)	0	0
TOTAL Jax Citywide Activities	(98,663)	0	0	0	0	(98,663)	0	0
Public Works								
Public Buildings	5,263,973	50,583,708	26,627	0	1,162,749	57,037,057	61	0
TOTAL Public Works	5,263,973	50,583,708	26,627	0	1,162,749	57,037,057	61	0
TOTAL Public Building Allocations	5,165,310	50,583,708	26,627	0	1,162,749	56,938,394	61	0
Office Of General Counsel-Fund								
Jax Citywide Activities								
Subfund Level Activity	(236,130)	0	0	0	0	(236,130)	0	0
TOTAL Jax Citywide Activities	(236,130)	0	0	0	0	(236,130)	0	0
Office of General Counsel-Center								
General Counsel Administration	11,668,119	2,100,744	1	0	416,112	14,184,976	79	2,600
TOTAL Office of General Counsel-Center	11,668,119	2,100,744	1	0	416,112	14,184,976	79	2,600
TOTAL Office Of General Counsel-Fund	11,431,989	2,100,744	1	0	416,112	13,948,846	79	2,600
Self Insurance								
Finance and Administration								
Risk Management	2,126,186	59,448,724	2	0	1,668,107	63,243,019	25	2,600
TOTAL Finance and Administration	2,126,186	59,448,724	2	0	1,668,107	63,243,019	25	2,600
Jax Citywide Activities								
Subfund Level Activity	(32,207)	0	0	0	0	(32,207)	0	0
TOTAL Jax Citywide Activities	(32,207)	0	0	0	0	(32,207)	0	0
TOTAL Self Insurance	2,093,979	59,448,724	2	0	1,668,107	63,210,812	25	2,600
Group Health								
Employee Services								
Compensation and Benefits	1,044,079	91,363,071	1	0	161,105	92,568,256	9	3,440
TOTAL Employee Services	1,044,079	91,363,071	1	0	161,105	92,568,256	9	3,440
Jax Citywide Activities								
Subfund Level Activity	(11,423)	0	0	0	0	(11,423)	0	0
TOTAL Jax Citywide Activities	(11,423)	0	0	0	0	(11,423)	0	0
TOTAL Group Health	1,032,656	91,363,071	1	0	161,105	92,556,833	9	3,440

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 For the Fiscal Year Ending September 30, 2024

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Insured Programs								
Finance and Administration								
Risk Management	1,077,125	20,285,116	3	0	(1,031,873)	20,330,371	9	1,110
TOTAL Finance and Administration	1,077,125	20,285,116	3	0	(1,031,873)	20,330,371	9	1,110
Jax Citywide Activities								
Subfund Level Activity	(9,457)	0	0	0	0	(9,457)	0	0
TOTAL Jax Citywide Activities	(9,457)	0	0	0	0	(9,457)	0	0
TOTAL Insured Programs	1,067,668	20,285,116	3	0	(1,031,873)	20,320,914	9	1,110
TOTAL Internal Service Funds	43,863,698	290,092,100	45,515,376	268,868	4,703,233	384,443,275	416	34,212
General Employees Pension Trust								
Pension Fund								
General Employee Pensions	578,703	16,659,460	1	0	523,605	17,761,769	5	1,300
TOTAL Pension Fund	578,703	16,659,460	1	0	523,605	17,761,769	5	1,300
TOTAL General Employees Pension Trust	578,703	16,659,460	1	0	523,605	17,761,769	5	1,300
Correctional Officers Pension Trust								
Pension Fund								
Correctional Officers Pension	0	2,078,518	0	0	137,808	2,216,326	0	0
TOTAL Pension Fund	0	2,078,518	0	0	137,808	2,216,326	0	0
TOTAL Correctional Officers Pension Trust	0	2,078,518	0	0	137,808	2,216,326	0	0
TOTAL Pension Trust Funds	578,703	18,737,978	1	0	661,413	19,978,095	5	1,300
TOTAL CITY OF JACKSONVILLE	1,081,356,517	883,564,646	410,990,006	284,135,169	13,202,598	2,673,248,936	8,110	1,808,643