

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
GENERAL FUND - GSD								
ADVISORY BOARDS & COMMISSIONS								
CIVIL SERVICE BOARD	164,271	105,784				270,055	2	
CONST. TRADES QUALIFYING BOARD	213,319	51,338	1			264,658	3	1,248
MAYOR'S COMMISSION ON STATUS OF WOMEN		1,173				1,173		
TOTAL ADVISORY BOARDS & COMMISSIONS	377,590	158,295	1			535,886	5	1,248
CITY COUNCIL								
COUNCIL AUDITOR	2,323,279	180,900	1			2,504,180	19	3,000
VALUE ADJUSTMENT BOARD	281,201	484,811	164,450			930,462	4	2,080
DIRECT EXPENDITURES	1,580,571	206,085				1,786,656	19	
COUNCIL PRESIDENT EXPENSE ACCOUNT		10,000				10,000		
COUNCIL STAFF SERVICES	3,858,192	2,728,847	1			6,587,040	42	2,080
TOTAL CITY COUNCIL	8,043,243	3,610,643	164,452			11,818,338	84	7,160
COURTS								
CIRCUIT COURT	139,373	749,641	433,334			1,322,348	2	
COUNTY COURT	108,142	2,948,185				3,056,327	1	
TOTAL COURTS	247,515	3,697,826	433,334			4,378,675	3	
DOWNTOWN INVESTMENT AUTHORITY								
DOWNTOWN INVESTMENT AUTHORITY	818,530	1,349,385	2		(909,862)	1,258,055	8	
TOTAL DOWNTOWN INVESTMENT AUTHORITY	818,530	1,349,385	2		(909,862)	1,258,055	8	
EMPLOYEE SERVICES								
EMPLOYEE & LABOR RELATIONS	988,692	262,523				1,251,215	11	
OFFICE OF DIRECTOR	270,068	185,919	1		45,766	501,754	2	
TALENT MANAGEMENT	2,565,275	7,034,258				9,599,533	29	2,644
TOTAL EMPLOYEE SERVICES	3,824,035	7,482,700	1		45,766	11,352,502	42	2,644
FINANCE AND ADMINISTRATION								
ACCOUNTING	4,089,545	781,971	1			4,871,517	50	
BUDGET OFFICE	1,202,699	139,394				1,342,093	12	1,040
OFFICE OF THE DIRECTOR	999,669	2,092,031	1			3,091,701	9	3,120
PROCUREMENT	2,443,000	758,184		1		3,201,185	31	
TREASURY	776,578	369,769				1,146,347	7	2,000
TOTAL FINANCE AND ADMINISTRATION	9,511,491	4,141,349	2	1		13,652,843	109	6,160

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FIRE AND RESCUE								
EMERGENCY PREPAREDNESS	2,099,087	1,461,940				3,561,027	12	
FIRE OPERATIONS	136,449,036	28,835,556	1			165,284,593	1,000	48,670
FIRE PREVENTION	4,112,539	607,747				4,720,286	26	
FIRE TRAINING	3,035,087	1,015,748	15,000			4,065,835	16	
DIRECTOR-FIRE ADMINISTRATION	5,111,450	2,711,529	1,000,000			8,822,979	30	7,744
RESCUE	69,166,647	8,023,250	240,000			77,429,897	419	
TOTAL FIRE AND RESCUE	219,973,846	42,655,770	1,255,001			263,884,617	1,503	56,414
HUMAN RIGHTS COMMISSION								
JAX HUMAN RIGHTS COMMISSION	547,948	239,354	1			787,303	7	
TOTAL HUMAN RIGHTS COMMISSION	547,948	239,354	1			787,303	7	
MAYOR'S OFFICE								
ADMINISTRATION	2,638,540	662,294	1			3,300,835	18	2,190
PUBLIC AFFAIRS	897,300	131,565				1,028,865	9	1,060
TOTAL MAYOR'S OFFICE	3,535,840	793,859	1			4,329,700	27	3,250
MEDICAL EXAMINER								
MEDICAL EXAMINER	3,594,914	1,792,546	1			5,387,461	31	2,080
TOTAL MEDICAL EXAMINER	3,594,914	1,792,546	1			5,387,461	31	2,080
MILITARY AFFAIRS AND VETERANS								
MILITARY AFFAIRS AND VETERANS	1,111,097	205,917	1	2,400		1,319,415	14	1,040
TOTAL MILITARY AFFAIRS AND VETERANS	1,111,097	205,917	1	2,400		1,319,415	14	1,040
NEIGHBORHOODS								
ANIMAL CARE & PROTECTIVE SERVICES	3,179,738	1,415,739	1			4,595,478	53	13,000
MUNICIPAL CODE COMPLIANCE	4,349,261	2,546,307				6,895,568	69	1,248
HOUSING & COMMUNITY DEVELOPMENT		68,373				68,373		
ENVIRONMENTAL QUALITY	2,338,550	955,677				3,294,227	30	1,040
MOSQUITO CONTROL	1,475,848	606,249				2,082,097	24	2,552
OFFICE OF DIRECTOR	2,589,373	2,384,626	1	400,000		5,374,000	34	9,435
TOTAL NEIGHBORHOODS	13,932,770	7,976,971	2	400,000		22,309,743	210	27,275
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
INTER-LOCAL AGREEMENTS		900,000		1,617,812		2,517,812		
CITYWIDE ACTIVITIES		545,189		1,090,772		1,635,961		
CITYWIDE ACTIVITIES	1	68,079,475		32,984,160	4,815,393	105,879,029		20,800
SUBFUND LEVEL ACTIVITIES	(3,469,259)	2,632,422				(836,837)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(3,469,258)	72,157,086		35,692,744	4,815,393	109,195,965		20,800

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OFFICE OF ECONOMIC DEVELOPMENT								
OFFICE OF ECONOMIC DEVELOPMENT	1,545,724	497,357	2	108,000	(368,670)	1,782,413	13	1,300
TOTAL OFFICE OF ECONOMIC DEVELOPMENT	1,545,724	497,357	2	108,000	(368,670)	1,782,413	13	1,300
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT								
OFFICE OF ETHICS- COMPLIANCE & OVERSIGHT	350,123	65,381	1			415,505	1	3,640
TOTAL OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	350,123	65,381	1			415,505	1	3,640
OFFICE OF GENERAL COUNSEL								
OFFICE OF GENERAL COUNSEL		100,000				100,000		
DUVAL LEGISLATIVE DELEGATION	59,630	10,212	1			69,843	1	240
TOTAL OFFICE OF GENERAL COUNSEL	59,630	110,212	1			169,843	1	240
OFFICE OF INSPECTOR GENERAL								
OFFICE OF INSPECTOR GENERAL	890,280	159,402	1			1,049,683	9	
TOTAL OFFICE OF INSPECTOR GENERAL	890,280	159,402	1			1,049,683	9	
OFFICE OF THE SHERIFF								
SHERIFF-ADMINISTRATION	4,415,352	2,200,394				6,615,746	27	3,780
CORRECTIONS	88,408,655	34,153,724	3			122,562,382	854	416,385
INVESTIGATION&HOMELAND SECURITY	66,335,966	6,608,317				72,944,283	437	32,884
PATROL AND ENFORCEMENT	180,379,481	22,127,666				202,507,147	1,381	132,630
PERSONNEL & PROFESSIONAL STANDARDS	19,376,668	4,380,476				23,757,144	161	52,325
POLICE SERVICES	27,224,478	22,775,100	3,208,317			53,207,895	375	31,000
TOTAL OFFICE OF THE SHERIFF	386,140,600	92,245,677	3,208,320			481,594,597	3,235	669,004
PARKS, RECREATION & COMMUNITY SVCS								
SENIOR SERVICES	1,832,316	1,351,976		3,058,132		6,242,424	27	20,827
SOCIAL SERVICES	1,335,914	8,713,466				10,049,380	19	2,600
REC & COMMUNITY PROGRAMMING	13,314,597	12,933,452	1			26,248,050	178	257,280
DISABLED SERVICES	600,670	78,327				678,997	7	3,750
SPORTS AND ENTERTAINMENT	455,427	337,942				793,369	4	1,300
OFFICE OF DIRECTOR	1,364,645	1,764,444	2			3,129,091	15	12,309
NATURAL AND MARINE RESOURCES	1,064,618	739,898				1,804,516	13	2,924
TOTAL PARKS, RECREATION & COMMUNITY SVCS	19,968,187	25,919,505	3	3,058,132		48,945,827	263	300,990

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
PLANNING AND DEVELOPMENT								
COMMUNITY PLANNING	1,183,142	183,434			63,729	1,430,305	13	5,257
CURRENT PLANNING	992,306	199,253			58,827	1,250,386	12	
DEVELOPMENT SERVICES		720			669,590	670,310		
OFFICE OF THE DIRECTOR	394,890	526,825	1		(921,616)	100	3	
TRANSPORTATION PLANNING	354,819	311,518			19,609	685,946	4	
TOTAL PLANNING AND DEVELOPMENT	2,925,157	1,221,750	1		(109,861)	4,037,047	32	5,257
PUBLIC DEFENDER								
PUBLIC DEFENDER		2,374,517	46,126			2,420,643		
TOTAL PUBLIC DEFENDER		2,374,517	46,126			2,420,643		
PUBLIC HEALTH								
PUBLIC HEALTH UNIT		390,607		755,535		1,146,142		
TOTAL PUBLIC HEALTH		390,607		755,535		1,146,142		
PUBLIC LIBRARIES								
JACKSONVILLE PUBLIC LIBRARIES	20,785,893	8,877,741	3,999,156		1,676,644	35,339,434	310	190,499
TOTAL PUBLIC LIBRARIES	20,785,893	8,877,741	3,999,156		1,676,644	35,339,434	310	190,499
PUBLIC WORKS								
ENGINEERING & CONSTRUCTION MGMT	2,828,896	765,240			(329,309)	3,264,827	29	
R-O-W AND STORMWATER MAINT.	4,683,281	4,870,896				9,554,177	159	
MOWING AND LANDSCAPE MAINTENANCE	2,590,106	10,230,289				12,820,395	49	
OFFICE OF THE DIRECTOR	1,986,173	783,215	2			2,769,390	17	2,600
REAL ESTATE	480,105	408,150				888,255	5	
SOLID WASTE	375,642	835,648			244,511	1,455,801	7	
TRAFFIC ENGINEERING	2,614,150	14,744,651	200,000			17,558,801	34	
TOTAL PUBLIC WORKS	15,558,353	32,638,089	200,002		(84,798)	48,311,646	300	2,600
STATE ATTORNEY								
STATE ATTORNEY		1,973,414	25,000			1,998,414		
TOTAL STATE ATTORNEY		1,973,414	25,000			1,998,414		
SUPERVISOR OF ELECTIONS								
ELECTIONS	2,559,025	1,979,427				4,538,452		174,464
REGISTRATION	2,445,965	1,479,326	1			3,925,292	31	9,984
TOTAL SUPERVISOR OF ELECTIONS	5,004,990	3,458,753	1			8,463,744	31	184,448
TOTAL GENERAL FUND - GSD	715,278,498	316,194,106	9,331,413	40,016,812	5,064,612	1,085,885,441	6,238	1,486,049

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MOSQUITO CONTROL - STATE 1								
NEIGHBORHOODS								
MOSQUITO CONTROL		53,121	1			53,122		
TOTAL NEIGHBORHOODS		53,121	1			53,122		
TOTAL MOSQUITO CONTROL - STATE 1		53,121	1			53,122		
PROPERTY APPRAISER								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(134,119)					(134,119)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(134,119)					(134,119)		
PROPERTY APPRAISER								
ADMINISTRATION	1,499,496	1,886,752	1			3,386,249	13	2,080
COMMERCIAL	1,259,624	137,122				1,396,746	13	
FIELD OPS	1,699,763	317,467				2,017,230	27	
LAND RECORDS	1,016,103	171,535				1,187,638	13	2,080
PERSONAL RECORDS	680,000	69,639				749,639	10	
RESIDENTIAL	1,515,359	130,428				1,645,787	18	
RECORDS MANAGEMENT	1,284,437	222,961				1,507,398	20	1,248
TOTAL PROPERTY APPRAISER	8,954,782	2,935,904	1			11,890,687	114	5,408
TOTAL PROPERTY APPRAISER	8,820,663	2,935,904	1			11,756,568	114	5,408
CLERK OF THE COURT								
CLERK OF THE COURT								
CLERK OF THE COURTS	1,953,645	2,733,830	4		506,628	5,194,107	36	7,800
TOTAL CLERK OF THE COURT	1,953,645	2,733,830	4		506,628	5,194,107	36	7,800
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(33,576)					(33,576)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(33,576)					(33,576)		
TOTAL CLERK OF THE COURT	1,920,069	2,733,830	4		506,628	5,160,531	36	7,800

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TAX COLLECTOR								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(262,763)					(262,763)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(262,763)					(262,763)		
TAX COLLECTOR								
BRANCH AGENCIES	11,067,915	1,823,682				12,891,597	193	63,882
CURRENT & DELINQUENT TAXES	1,183,625	153,005				1,336,630	18	3,640
SUPERVISION & GENERAL COLLECTIONS	2,114,830	2,750,305	1			4,865,136	20	2,600
TOTAL TAX COLLECTOR	14,366,370	4,726,992	1			19,093,363	231	70,122
TOTAL TAX COLLECTOR	14,103,607	4,726,992	1			18,830,600	231	70,122
SPECIAL EVENTS								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(11,260)					(11,260)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(11,260)					(11,260)		
PARKS, RECREATION & COMMUNITY SVCS								
SPORTS AND ENTERTAINMENT	1,400,830	5,912,799	1	934,632		8,248,262	14	4,160
TOTAL PARKS, RECREATION & COMMUNITY SVCS	1,400,830	5,912,799	1	934,632		8,248,262	14	4,160
TOTAL SPECIAL EVENTS	1,389,570	5,912,799	1	934,632		8,237,002	14	4,160
TOTAL GENERAL FUND	741,512,407	332,556,752	9,331,421	40,951,444	5,571,240	1,129,923,264	6,633	1,573,539
CONCURRENCY MANAGEMENT SYSTEM								
PLANNING AND DEVELOPMENT								
DEVELOPMENT SERVICES	240,165	112,580	1		174,586	527,332	3	
TRANSPORTATION PLANNING	255,295	12,764			14,707	282,766	3	
TOTAL PLANNING AND DEVELOPMENT	495,460	125,344	1		189,293	810,098	6	
TOTAL CONCURRENCY MANAGEMENT SYSTEM	495,460	125,344	1		189,293	810,098	6	
FAIR SHARE SECTORS - TRANSPORTATION IMPR								
PUBLIC WORKS								
STREETS & DRAINAGE				190,700		190,700		
TOTAL PUBLIC WORKS				190,700		190,700		
TOTAL FAIR SHARE SECTORS - TRANSPORTATION IMPR				190,700		190,700		

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MOBILITY FEE SYSTEM								
PUBLIC WORKS								
PUBLIC WORKS VARIOUS CAPITAL PROJECTS			4,108,609			4,108,609		
TOTAL PUBLIC WORKS			4,108,609			4,108,609		
TOTAL MOBILITY FEE SYSTEM			4,108,609			4,108,609		
AIR POLLUTION TAG FEE								
NEIGHBORHOODS								
ENVIRONMENTAL QUALITY	416,191	75,143	167,489		80,889	739,712	5	
TOTAL NEIGHBORHOODS	416,191	75,143	167,489		80,889	739,712	5	
TOTAL AIR POLLUTION TAG FEE	416,191	75,143	167,489		80,889	739,712	5	
TDC - SEC 111.600 FS 125.104								
CITY COUNCIL								
TOURIST DEVELOPMENT COUNCIL	233,526	6,958,124			75,933	7,267,583	2	1,600
TOTAL CITY COUNCIL	233,526	6,958,124			75,933	7,267,583	2	1,600
TOTAL TDC - SEC 111.600 FS 125.104	233,526	6,958,124			75,933	7,267,583	2	1,600
TOURIST DEVELOPMENT SPECIAL REVENUE								
CITY COUNCIL								
TOURIST DEVELOPMENT COUNCIL		140,000				140,000		
TOTAL CITY COUNCIL		140,000				140,000		
TOTAL TOURIST DEVELOPMENT SPECIAL REVENUE		140,000				140,000		
STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES				4,815,393		4,815,393		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES				4,815,393		4,815,393		
PUBLIC WORKS								
R-O-W AND STORMWATER MAINT.			10,025,510			10,025,510		
TOTAL PUBLIC WORKS			10,025,510			10,025,510		
TOTAL STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM			10,025,510	4,815,393		14,840,903		
LOCAL OPTION 1/2 CENT TRANSPORTATION								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
CITYWIDE ACTIVITIES				97,865,803		97,865,803		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES				97,865,803		97,865,803		
TOTAL LOCAL OPTION 1/2 CENT TRANSPORTATION				97,865,803		97,865,803		

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LOCAL OPTION GAS TAX (SEC 111.515)								
PUBLIC WORKS								
			11,098,212			11,098,212		
				33,294,635		33,294,635		
TOTAL PUBLIC WORKS			11,098,212	33,294,635		44,392,847		
TOTAL LOCAL OPTION GAS TAX (SEC 111.515)			11,098,212	33,294,635		44,392,847		
HAZARDOUS WASTE PROGRAM								
NEIGHBORHOODS								
	294,173	72,166			119,929	486,268	5	
TOTAL NEIGHBORHOODS	294,173	72,166			119,929	486,268	5	
TOTAL HAZARDOUS WASTE PROGRAM	294,173	72,166			119,929	486,268	5	
BUILDING INSPECTION								
FIRE AND RESCUE								
	1,302,577	280,415	1		100,959	1,683,952	10	
TOTAL FIRE AND RESCUE	1,302,577	280,415	1		100,959	1,683,952	10	
PLANNING AND DEVELOPMENT								
	9,217,674	8,476,511	21,163		1,446,967	19,162,315	112	6,500
	2,936,632	613,539			(468,599)	3,081,572	41	
TOTAL PLANNING AND DEVELOPMENT	12,154,306	9,090,050	21,163		978,368	22,243,887	153	6,500
TOTAL BUILDING INSPECTION	13,456,883	9,370,465	21,164		1,079,327	23,927,839	163	6,500
ANIMAL CARE&PROTECTIVE SVC-SEC 111.456								
DEPARTMENT OF NEIGHBORHOODS								
		0				0		
TOTAL DEPARTMENT OF NEIGHBORHOODS		0				0		
NEIGHBORHOODS								
		30,000				30,000		
TOTAL NEIGHBORHOODS		30,000				30,000		
TOTAL ANIMAL CARE&PROTECTIVE SVC-SEC 111.456		30,000				30,000		
TREE PROTECTION FUND - SEC 111.760								
PUBLIC WORKS								
	69,305	320,119				389,424	1	
TOTAL PUBLIC WORKS	69,305	320,119				389,424	1	
TOTAL TREE PROTECTION FUND - SEC 111.760	69,305	320,119				389,424	1	

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VETERINARY SERVICES - SEC 111.455								
NEIGHBORHOODS								
ANIMAL CARE & PROTECTIVE SERVICES		136,263				136,263		
TOTAL NEIGHBORHOODS		136,263				136,263		
TOTAL VETERINARY SERVICES - SEC 111.455		136,263				136,263		
COURT COST COURTHOUSE TRUST-SEC 111.380								
COURTS								
COUNTY COURT		721,750				721,750		
TOTAL COURTS		721,750				721,750		
TOTAL COURT COST COURTHOUSE TRUST-SEC 111.380		721,750				721,750		
RECORDING FEES TECHNOLOGY - SEC 111.388								
COURTS								
CIRCUIT COURT		416,422	1			416,423		
TOTAL COURTS		416,422	1			416,423		
PUBLIC DEFENDER								
PUBLIC DEFENDER		429,071	1			429,072		
TOTAL PUBLIC DEFENDER		429,071	1			429,072		
STATE ATTORNEY								
STATE ATTORNEY		505,484	1			505,485		
TOTAL STATE ATTORNEY		505,484	1			505,485		
TOTAL RECORDING FEES TECHNOLOGY - SEC 111.388		1,350,977	3			1,350,980		
TEEN COURT PROGRAMS TRUST - SEC 111.375								
COURTS								
COURTS - SPECIAL REVENUE FUNDS	326,787	73,660				400,447	5	2,290
TOTAL COURTS	326,787	73,660				400,447	5	2,290
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(4,426)					(4,426)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(4,426)					(4,426)		
TOTAL TEEN COURT PROGRAMS TRUST - SEC 111.375	322,361	73,660				396,021	5	2,290
LIBRARY CONF FACILITY TRUST-SEC 111.830								
PUBLIC LIBRARIES								
JACKSONVILLE PUBLIC LIBRARIES	187,995	146,885				334,880	3	3,328
TOTAL PUBLIC LIBRARIES	187,995	146,885				334,880	3	3,328
TOTAL LIBRARY CONF FACILITY TRUST-SEC 111.830	187,995	146,885				334,880	3	3,328

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
9-1-1 EMERGENCY USER FEE - SEC 111.320								
OFFICE OF THE SHERIFF								
POLICE SERVICES	368,226	4,392,560				4,760,786	5	
TOTAL OFFICE OF THE SHERIFF	368,226	4,392,560				4,760,786	5	
TOTAL 9-1-1 EMERGENCY USER FEE - SEC 111.320	368,226	4,392,560				4,760,786	5	
9-1-1 CAPITAL EQUIP REPLACEMENT(111.322)								
OFFICE OF THE SHERIFF								
POLICE SERVICES			36,720			36,720		
TOTAL OFFICE OF THE SHERIFF			36,720			36,720		
TOTAL 9-1-1 CAPITAL EQUIP REPLACEMENT(111.322)			36,720			36,720		
9-1-1 CAPITAL EQUIP REPLACEMENT FUND								
OFFICE OF THE SHERIFF								
POLICE SERVICES			603,437			603,437		
TOTAL OFFICE OF THE SHERIFF			603,437			603,437		
TOTAL 9-1-1 CAPITAL EQUIP REPLACEMENT FUND			603,437			603,437		
E911 WIRELESS CAPITAL EQUIP REPLACEMENT								
OFFICE OF THE SHERIFF								
POLICE SERVICES			118,347			118,347		
TOTAL OFFICE OF THE SHERIFF			118,347			118,347		
TOTAL E911 WIRELESS CAPITAL EQUIP REPLACEMENT			118,347			118,347		
JACKSONVILLE BEACH TID								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
TAX INCREMENT DISTRICTS				7,679,940		7,679,940		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES				7,679,940		7,679,940		
TOTAL JACKSONVILLE BEACH TID				7,679,940		7,679,940		
DOWNTOWN NORTHBANK CRA TRUST								
DOWNTOWN INVESTMENT AUTHORITY								
DOWNTOWN INVESTMENT AUTHORITY		6,001,782		307,242	434,063	6,743,087		
TOTAL DOWNTOWN INVESTMENT AUTHORITY		6,001,782		307,242	434,063	6,743,087		
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES		3,043,265				3,043,265		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		3,043,265				3,043,265		
TOTAL DOWNTOWN NORTHBANK CRA TRUST		9,045,047		307,242	434,063	9,786,352		

CITY OF JACKSONVILLE, FLORIDA
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FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
DOWNTOWN SOUTHBANK CRA TRUST								
DOWNTOWN INVESTMENT AUTHORITY								
DOWNTOWN INVESTMENT AUTHORITY		2,357,041			420,815	2,777,856		
TOTAL DOWNTOWN INVESTMENT AUTHORITY		2,357,041			420,815	2,777,856		
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES		1,608,043				1,608,043		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		1,608,043				1,608,043		
TOTAL DOWNTOWN SOUTHBANK CRA TRUST		3,965,084			420,815	4,385,899		
JIA AREA REDEVELOPMENT CRA TRUST								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES		9,330,845				9,330,845		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		9,330,845				9,330,845		
OFFICE OF ECONOMIC DEVELOPMENT								
JEDC CAPITAL PROJECTS			2,378,034			2,378,034		
OFFICE OF ECONOMIC DEVELOPMENT		10,582			90,590	101,172		
TOTAL OFFICE OF ECONOMIC DEVELOPMENT		10,582	2,378,034		90,590	2,479,206		
TOTAL JIA AREA REDEVELOPMENT CRA TRUST		9,341,427	2,378,034		90,590	11,810,051		
KING SOUDEL CROSSING REDEV CRA TRUST								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES		734,308				734,308		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		734,308				734,308		
OFFICE OF ECONOMIC DEVELOPMENT								
OFFICE OF ECONOMIC DEVELOPMENT		17,677			70,097	87,774		
TOTAL OFFICE OF ECONOMIC DEVELOPMENT		17,677			70,097	87,774		
TOTAL KING SOUDEL CROSSING REDEV CRA TRUST		751,985			70,097	822,082		
ARLINGTON AREA CRA TRUST								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES		1,232,013				1,232,013		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		1,232,013				1,232,013		
OFFICE OF ECONOMIC DEVELOPMENT								
OFFICE OF ECONOMIC DEVELOPMENT		12,290			70,097	82,387		
TOTAL OFFICE OF ECONOMIC DEVELOPMENT		12,290			70,097	82,387		
TOTAL ARLINGTON AREA CRA TRUST		1,244,303			70,097	1,314,400		

CITY OF JACKSONVILLE, FLORIDA
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FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
KIDS HOPE ALLIANCE								
KIDS HOPE ALLIANCE								
OFFICE OF DIRECTOR - KHA	4,598,516	1,486,592	1			6,085,109	40	107,100
TRAINING, EVALUATION & RESEARCH	81,565	50,459				132,024	1	
TOTAL KIDS HOPE ALLIANCE	4,680,081	1,537,051	1			6,217,133	41	107,100
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(82,205)					(82,205)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(82,205)					(82,205)		
TOTAL KIDS HOPE ALLIANCE	4,597,876	1,537,051	1			6,134,928	41	107,100
HUGUENOT PARK - SEC 111.125								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(836)					(836)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(836)					(836)		
PARKS, RECREATION & COMMUNITY SVCS								
NATURAL AND MARINE RESOURCES	544,746	311,174	2		83,899	939,821	10	1,529
TOTAL PARKS, RECREATION & COMMUNITY SVCS	544,746	311,174	2		83,899	939,821	10	1,529
TOTAL HUGUENOT PARK - SEC 111.125	543,910	311,174	2		83,899	938,985	10	1,529
KATHRYN A. HANNA PARK - SEC 111.125								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(8,525)					(8,525)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(8,525)					(8,525)		
PARKS, RECREATION & COMMUNITY SVCS								
NATURAL AND MARINE RESOURCES	935,254	865,548	2		134,137	1,934,941	17	3,918
TOTAL PARKS, RECREATION & COMMUNITY SVCS	935,254	865,548	2		134,137	1,934,941	17	3,918
TOTAL KATHRYN A. HANNA PARK - SEC 111.125	926,729	865,548	2		134,137	1,926,416	17	3,918
FL BOATER IMPROVEMENT PRG - SEC 110.413								
PARKS, RECREATION & COMMUNITY SVCS								
NATURAL AND MARINE RESOURCES		130,050				130,050		
TOTAL PARKS, RECREATION & COMMUNITY SVCS		130,050				130,050		
TOTAL FL BOATER IMPROVEMENT PRG - SEC 110.413		130,050				130,050		
MISC PARKS REVENUE AND MAINT.								
PARKS, RECREATION & COMMUNITY SVCS								
CAPITAL PROJECTS				104,972		104,972		
TOTAL PARKS, RECREATION & COMMUNITY SVCS				104,972		104,972		
TOTAL MISC PARKS REVENUE AND MAINT.				104,972		104,972		

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
CECIL FIELD COMMERCE CENTER								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(4,165)					(4,165)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(4,165)					(4,165)		
PARKS, RECREATION & COMMUNITY SVCS								
REC & COMMUNITY PROGRAMMING	601,454	700,138	2		141,411	1,443,005	6	24,000
TOTAL PARKS, RECREATION & COMMUNITY SVCS	601,454	700,138	2		141,411	1,443,005	6	24,000
TOTAL CECIL FIELD COMMERCE CENTER	597,289	700,138	2		141,411	1,438,840	6	24,000
CECIL FIELD TRUST - SEC 111.625								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
CITYWIDE ACTIVITIES		398,750				398,750		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		398,750				398,750		
OFFICE OF ECONOMIC DEVELOPMENT								
CECIL FIELD		1,125,301			206,720	1,332,021		
TOTAL OFFICE OF ECONOMIC DEVELOPMENT		1,125,301			206,720	1,332,021		
PARKS, RECREATION & COMMUNITY SVCS								
REC & COMMUNITY PROGRAMMING		66,682	(178,479)			(111,797)		
TOTAL PARKS, RECREATION & COMMUNITY SVCS		66,682	(178,479)			(111,797)		
TOTAL CECIL FIELD TRUST - SEC 111.625		1,590,733	(178,479)		206,720	1,618,974		
SPAY & NEUTER REBATE TRUST SEC 111.450								
NEIGHBORHOODS								
ANIMAL CARE & PROTECTIVE SERVICES	104,197	651,269				755,466	1	5,850
TOTAL NEIGHBORHOODS	104,197	651,269				755,466	1	5,850
TOTAL SPAY & NEUTER REBATE TRUST SEC 111.450	104,197	651,269				755,466	1	5,850
DRIVER ED SAFETY TRUST FUND-SEC 111.390								
FINANCE AND ADMINISTRATION								
OFFICE OF THE DIRECTOR				260,000		260,000		
TOTAL FINANCE AND ADMINISTRATION				260,000		260,000		
TOTAL DRIVER ED SAFETY TRUST FUND-SEC 111.390				260,000		260,000		

CITY OF JACKSONVILLE, FLORIDA
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 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	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 - SPECIAL REVENUE FUNDS	499,612	176,709	51,407			727,728	9	
TOTAL COURTS	499,612	176,709	51,407			727,728	9	
FINANCE AND ADMINISTRATION								
OFFICE OF THE DIRECTOR		217,880				217,880		
TOTAL FINANCE AND ADMINISTRATION		217,880				217,880		
TOTAL COURT COSTS \$65 FEE FS: 939.185	499,612	394,589	51,407			945,608	9	
TOTAL SPECIAL REVENUE FUNDS	23,113,733	54,441,854	28,726,133	144,223,013	3,197,200	253,701,933	279	156,115
GENERAL CAPITAL PROJECTS								
PARKS, RECREATION & COMMUNITY SVCS								
CAPITAL PROJECTS			15,804			15,804		
SPORT COMPLEXES & OTHER DESIG FACILITIES			916,000			916,000		
TOTAL PARKS, RECREATION & COMMUNITY SVCS			931,804			931,804		
PUBLIC WORKS								
PUBLIC WORKS VARIOUS CAPITAL PROJECTS			136,331			136,331		
TOTAL PUBLIC WORKS			136,331			136,331		
TOTAL GENERAL CAPITAL PROJECTS			1,068,135			1,068,135		
AUTHORIZED CAPITAL PROJECTS (POST FY15)								
FIRE AND RESCUE								
JFRD - CAPITAL PROJECTS			10,850,000			10,850,000		
TOTAL FIRE AND RESCUE			10,850,000			10,850,000		
PARKS, RECREATION & COMMUNITY SVCS								
CAPITAL PROJECTS			31,059,317			31,059,317		
SPORT COMPLEXES & OTHER DESIG FACILITIES			94,000			94,000		
TOTAL PARKS, RECREATION & COMMUNITY SVCS			31,153,317			31,153,317		
PUBLIC WORKS								
PUBLIC WORKS VARIOUS CAPITAL PROJECTS			88,770,746			88,770,746		
TOTAL PUBLIC WORKS			88,770,746			88,770,746		
TOTAL AUTHORIZED CAPITAL PROJECTS (POST FY15)			130,774,063			130,774,063		
2004 EXCISE TAX REV BOND								
PUBLIC WORKS								
PUBLIC WORKS VARIOUS CAPITAL PROJECTS			2,920,132			2,920,132		
TOTAL PUBLIC WORKS			2,920,132			2,920,132		
TOTAL 2004 EXCISE TAX REV BOND			2,920,132			2,920,132		

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL CAPITAL PROJECT FUNDS			134,762,330			134,762,330		
PUBLIC PARKING								
DOWNTOWN INVESTMENT AUTHORITY								
PUBLIC PARKING	2,081,343	1,533,182	214,696		319,024	4,148,245	36	4,780
TOTAL DOWNTOWN INVESTMENT AUTHORITY	2,081,343	1,533,182	214,696		319,024	4,148,245	36	4,780
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(31,846)					(31,846)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(31,846)					(31,846)		
TOTAL PUBLIC PARKING	2,049,497	1,533,182	214,696		319,024	4,116,399	36	4,780
MOTOR VEHICLE INSPECTION - SEC 110.407								
FINANCE AND ADMINISTRATION								
FLEET MANAGEMENT	309,476	60,909	1		61,004	431,390	6	3,616
TOTAL FINANCE AND ADMINISTRATION	309,476	60,909	1		61,004	431,390	6	3,616
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(10,252)					(10,252)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(10,252)					(10,252)		
TOTAL MOTOR VEHICLE INSPECTION - SEC 110.407	299,224	60,909	1		61,004	421,138	6	3,616
SOLID WASTE DISPOSAL								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
CITYWIDE ACTIVITIES		1,764,999				1,764,999		
SUBFUND LEVEL ACTIVITIES	(133,122)					(133,122)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(133,122)	1,764,999				1,631,877		
PUBLIC WORKS								
SOLID WASTE	7,759,571	67,832,216	1		1,801,233	77,393,021	116	1,300
TOTAL PUBLIC WORKS	7,759,571	67,832,216	1		1,801,233	77,393,021	116	1,300
TOTAL SOLID WASTE DISPOSAL	7,626,449	69,597,215	1		1,801,233	79,024,898	116	1,300
CONTAMINATION ASSESSMENT \$0.24 TON								
PUBLIC WORKS								
MOWING AND LANDSCAPE MAINTENANCE		21,525				21,525		
SOLID WASTE		211,588				211,588		
TOTAL PUBLIC WORKS		233,113				233,113		
TOTAL CONTAMINATION ASSESSMENT \$0.24 TON		233,113				233,113		

CITY OF JACKSONVILLE, FLORIDA
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 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
LANDFILL CLOSURE \$1.98 TON								
PUBLIC WORKS								
SOLID WASTE	318,992	1,907,144	2			2,226,138		
TOTAL PUBLIC WORKS	318,992	1,907,144	2			2,226,138		
TOTAL LANDFILL CLOSURE \$1.98 TON	318,992	1,907,144	2			2,226,138		
SOLID WASTE GENERAL CAPITAL PROJECTS								
PUBLIC WORKS								
SOLID WASTE			7,022,360			7,022,360		
TOTAL PUBLIC WORKS			7,022,360			7,022,360		
TOTAL SOLID WASTE GENERAL CAPITAL PROJECTS			7,022,360			7,022,360		
STORMWATER SERVICES								
NEIGHBORHOODS								
ENVIRONMENTAL QUALITY	121,657	32,355	1		47,325	201,338	6	
TOTAL NEIGHBORHOODS	121,657	32,355	1		47,325	201,338	6	
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
CITYWIDE ACTIVITIES		2,368,472				2,368,472		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		2,368,472				2,368,472		
PUBLIC WORKS								
R-O-W AND STORMWATER MAINT.	7,740,555	8,872,215	1		641,057	17,253,828	47	
MOWING AND LANDSCAPE MAINTENANCE	537,448	2,780,810				3,318,258		
TOTAL PUBLIC WORKS	8,278,003	11,653,025	1		641,057	20,572,086	47	
TOTAL STORMWATER SERVICES	8,399,660	14,053,852	2		688,382	23,141,896	53	
STORMWATER SERVICES - CAPITAL PROJECTS								
PUBLIC WORKS								
ENGINEERING & CONSTRUCTION MGMT			6,408,162			6,408,162		
R-O-W AND STORMWATER MAINT.			4,200,000			4,200,000		
TOTAL PUBLIC WORKS			10,608,162			10,608,162		
TOTAL STORMWATER SERVICES - CAPITAL PROJECTS			10,608,162			10,608,162		
EQUESTRIAN CENTER-NEFL EQUESTRIAN SOCIETY								
PARKS, RECREATION & COMMUNITY SVCS								
OFFICE OF DIRECTOR		493,239				493,239		
TOTAL PARKS, RECREATION & COMMUNITY SVCS		493,239				493,239		
TOTAL EQUESTRIAN CENTER-NEFL EQUESTRIAN SOCIETY		493,239				493,239		

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
SPORTS COMPLEX CAPITAL MAINT-SEC 111.136								
PARKS, RECREATION & COMMUNITY SVCS								
SPORT COMPLEXES & OTHER DESIG FACILITIES			2,888,672			2,888,672		
TOTAL PARKS, RECREATION & COMMUNITY SVCS			2,888,672			2,888,672		
TOTAL SPORTS COMPLEX CAPITAL MAINT-SEC 111.136			2,888,672			2,888,672		
CITY VENUES - CITY								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
CITYWIDE ACTIVITIES		256,250				256,250		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		256,250				256,250		
PARKS, RECREATION & COMMUNITY SVCS								
SPORT COMPLEXES & OTHER DESIG FACILITIES		8,027,159	590,898			8,618,057		
TOTAL PARKS, RECREATION & COMMUNITY SVCS		8,027,159	590,898			8,618,057		
TOTAL CITY VENUES - CITY		8,283,409	590,898			8,874,307		
CITY VENUES - SMG								
PARKS, RECREATION & COMMUNITY SVCS								
SPORT COMPLEXES & OTHER DESIG FACILITIES	9,619,342	25,259,936			0	34,879,278		
TOTAL PARKS, RECREATION & COMMUNITY SVCS	9,619,342	25,259,936			0	34,879,278		
TOTAL CITY VENUES - SMG	9,619,342	25,259,936			0	34,879,278		
CAPITAL PROJECTS - CITY VENUES SURCHARGE								
PARKS, RECREATION & COMMUNITY SVCS								
SPORT COMPLEXES & OTHER DESIG FACILITIES			3,745,045			3,745,045		
TOTAL PARKS, RECREATION & COMMUNITY SVCS			3,745,045			3,745,045		
TOTAL CAPITAL PROJECTS - CITY VENUES SURCHARGE			3,745,045			3,745,045		
CITY VENUES - DEBT SERVICE								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
CITYWIDE ACTIVITIES		2,123,025				2,123,025		
SUBFUND LEVEL ACTIVITIES					19,182,275	19,182,275		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES		2,123,025			19,182,275	21,305,300		
TOTAL CITY VENUES - DEBT SERVICE		2,123,025			19,182,275	21,305,300		
TOTAL ENTERPRISE FUNDS	28,313,164	123,545,024	25,069,839		22,051,918	198,979,945	211	9,696

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
FLEET MGMT - OPERATIONS								
FINANCE AND ADMINISTRATION								
FLEET MANAGEMENT	7,357,546	25,584,810	2		849,795	33,792,153	108	9,802
TOTAL FINANCE AND ADMINISTRATION	7,357,546	25,584,810	2		849,795	33,792,153	108	9,802
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(272,816)					(272,816)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(272,816)					(272,816)		
TOTAL FLEET MGMT - OPERATIONS	7,084,730	25,584,810	2		849,795	33,519,337	108	9,802
FLEET MGMT - VEHICLE REPLACEMENT								
FINANCE AND ADMINISTRATION								
FLEET MANAGEMENT	247,520	8,790,394	1		223,196	9,261,111	3	
TOTAL FINANCE AND ADMINISTRATION	247,520	8,790,394	1		223,196	9,261,111	3	
TOTAL FLEET MGMT - VEHICLE REPLACEMENT	247,520	8,790,394	1		223,196	9,261,111	3	
FLEET MGMT - DIRECT REPLACEMENT								
FINANCE AND ADMINISTRATION								
FLEET MANAGEMENT					27,313,358	27,313,358		
TOTAL FINANCE AND ADMINISTRATION					27,313,358	27,313,358		
TOTAL FLEET MGMT - DIRECT REPLACEMENT					27,313,358	27,313,358		
COPY CENTER / CENTRAL MAILROOM								
FINANCE AND ADMINISTRATION								
PROCUREMENT	274,883	2,374,904	1		208,943	2,858,731	5	
TOTAL FINANCE AND ADMINISTRATION	274,883	2,374,904	1		208,943	2,858,731	5	
TOTAL COPY CENTER / CENTRAL MAILROOM	274,883	2,374,904	1		208,943	2,858,731	5	
ITD OPERATIONS								
FINANCE AND ADMINISTRATION								
INFORMATION TECHNOLOGY	13,365,497	21,207,399	1	19,868	817,427	35,410,192	121	14,660
TOTAL FINANCE AND ADMINISTRATION	13,365,497	21,207,399	1	19,868	817,427	35,410,192	121	14,660
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(210,384)					(210,384)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(210,384)					(210,384)		
TOTAL ITD OPERATIONS	13,155,113	21,207,399	1	19,868	817,427	35,199,808	121	14,660

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
RADIO COMMUNICATIONS								
FINANCE AND ADMINISTRATION								
INFORMATION TECHNOLOGY	839,816	2,973,319	468,807	236,530	375,671	4,894,143	10	
TOTAL FINANCE AND ADMINISTRATION	839,816	2,973,319	468,807	236,530	375,671	4,894,143	10	
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(8,548)					(8,548)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(8,548)					(8,548)		
TOTAL RADIO COMMUNICATIONS	831,268	2,973,319	468,807	236,530	375,671	4,885,595	10	
TECHNOLOGY SYSTEM DEVELOPMENT								
FINANCE AND ADMINISTRATION								
INFORMATION TECHNOLOGY		213,037				213,037		
TOTAL FINANCE AND ADMINISTRATION		213,037				213,037		
TOTAL TECHNOLOGY SYSTEM DEVELOPMENT		213,037				213,037		
TECHNOLOGY EQUIPMENT REFRESH								
FINANCE AND ADMINISTRATION								
INFORMATION TECHNOLOGY		1,493,039	810,677			2,303,716		
TOTAL FINANCE AND ADMINISTRATION		1,493,039	810,677			2,303,716		
TOTAL TECHNOLOGY EQUIPMENT REFRESH		1,493,039	810,677			2,303,716		
RADIO EQUIPMENT REFRESH								
FINANCE AND ADMINISTRATION								
INFORMATION TECHNOLOGY			3,497,782			3,497,782		
TOTAL FINANCE AND ADMINISTRATION			3,497,782			3,497,782		
TOTAL RADIO EQUIPMENT REFRESH			3,497,782			3,497,782		
IT SYSTEM DEVELOPMENT FUND								
FINANCE AND ADMINISTRATION								
INFORMATION TECHNOLOGY		5,466,556	19,240,458			24,707,014		
TOTAL FINANCE AND ADMINISTRATION		5,466,556	19,240,458			24,707,014		
TOTAL IT SYSTEM DEVELOPMENT FUND		5,466,556	19,240,458			24,707,014		

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
OFFICE OF GENERAL COUNSEL								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(240,472)					(240,472)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(240,472)					(240,472)		
OFFICE OF GENERAL COUNSEL								
ANCILLARY LEGAL CHARGES		954,337				954,337		
OFFICE OF GENERAL COUNSEL	9,869,757	1,061,810	1		340,836	11,272,404	73	2,600
TOTAL OFFICE OF GENERAL COUNSEL	9,869,757	2,016,147	1		340,836	12,226,741	73	2,600
TOTAL OFFICE OF GENERAL COUNSEL	9,629,285	2,016,147	1		340,836	11,986,269	73	2,600
SELF INSURANCE								
FINANCE AND ADMINISTRATION								
RISK MANAGEMENT	1,744,613	41,348,038	2		1,518,637	44,611,290	23	2,600
TOTAL FINANCE AND ADMINISTRATION	1,744,613	41,348,038	2		1,518,637	44,611,290	23	2,600
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(21,711)					(21,711)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(21,711)					(21,711)		
TOTAL SELF INSURANCE	1,722,902	41,348,038	2		1,518,637	44,589,579	23	2,600
GROUP HEALTH								
EMPLOYEE SERVICES								
COMPENSATION & BENEFITS	893,842	106,075,315	1		133,102	107,102,260	9	3,440
TOTAL EMPLOYEE SERVICES	893,842	106,075,315	1		133,102	107,102,260	9	3,440
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(7,210)					(7,210)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(7,210)					(7,210)		
TOTAL GROUP HEALTH	886,632	106,075,315	1		133,102	107,095,050	9	3,440
INSURED PROGRAMS								
FINANCE AND ADMINISTRATION								
RISK MANAGEMENT	750,120	9,373,989	3		(846,686)	9,277,426	7	1,110
TOTAL FINANCE AND ADMINISTRATION	750,120	9,373,989	3		(846,686)	9,277,426	7	1,110
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(3,106)					(3,106)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(3,106)					(3,106)		
TOTAL INSURED PROGRAMS	747,014	9,373,989	3		(846,686)	9,274,320	7	1,110

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
DEBT MANAGEMENT FUND								
FINANCE AND ADMINISTRATION								
TREASURY		576.200			117.683.007	118.259.207		
TOTAL FINANCE AND ADMINISTRATION		576.200			117.683.007	118.259.207		
TOTAL DEBT MANAGEMENT FUND		576.200			117.683.007	118.259.207		
PUBLIC BUILDING ALLOCATIONS								
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES								
SUBFUND LEVEL ACTIVITIES	(56.671)					(56.671)		
TOTAL NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	(56.671)					(56.671)		
PUBLIC WORKS								
PUBLIC BUILDINGS	4,745.398	37.650.663	20.002		1.042.371	43.458.434	62	1,146
TOTAL PUBLIC WORKS	4,745.398	37.650.663	20.002		1.042.371	43.458.434	62	1,146
TOTAL PUBLIC BUILDING ALLOCATIONS	4,688.727	37.650.663	20.002		1.042.371	43,401.763	62	1,146
TOTAL INTERNAL SERVICE FUNDS	39,268,074	265,143,810	51,351,096	256,398	122,346,299	478,365,677	421	35,358
GENERAL EMPLOYEES PENSION								
FINANCE AND ADMINISTRATION								
GENERAL EMPLOYEE PENSIONS	449,542	14,006.754	1		427.645	14,883.942	5	1,300
TOTAL FINANCE AND ADMINISTRATION	449,542	14,006.754	1		427.645	14,883.942	5	1,300
TOTAL GENERAL EMPLOYEES PENSION	449,542	14,006.754	1		427,645	14,883,942	5	1,300
CORRECTIONAL OFFICERS PENSION								
FINANCE AND ADMINISTRATION								
GENERAL EMPLOYEE PENSIONS		1,545.197			152.541	1,697.738		
TOTAL FINANCE AND ADMINISTRATION		1,545.197			152.541	1,697.738		
TOTAL CORRECTIONAL OFFICERS PENSION		1,545.197			152,541	1,697,738		
KHA TRUST SEC 111.850 PART A								
KIDS HOPE ALLIANCE								
OFFICE OF DIRECTOR - KHA				200.000		200.000		
TOTAL KIDS HOPE ALLIANCE				200.000		200.000		
TOTAL KHA TRUST SEC 111.850 PART A				200.000		200.000		
GENERAL TRUST AND AGENCY FUNDS								
PARKS, RECREATION & COMMUNITY SVCS								
CAPITAL PROJECTS				82.532		82.532		
TOTAL PARKS, RECREATION & COMMUNITY SVCS				82.532		82.532		
TOTAL GENERAL TRUST AND AGENCY FUNDS				82.532		82.532		

CITY OF JACKSONVILLE, FLORIDA
 SCHEDULE OF APPROPRIATIONS BY DIVISION
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
CITY WELLNESS AND FITNESS								
EMPLOYEE SERVICES								
COMPENSATION & BENEFITS		200,000				200,000		
TOTAL EMPLOYEE SERVICES		200,000				200,000		
TOTAL CITY WELLNESS AND FITNESS		200,000				200,000		
KHA - YOUTH TRAVEL TRUST SEC 111.850 B								
KIDS HOPE ALLIANCE								
YOUTH TRAVEL				50,000		50,000		
TOTAL KIDS HOPE ALLIANCE				50,000		50,000		
TOTAL KHA - YOUTH TRAVEL TRUST SEC 111.850 B				50,000		50,000		
ART IN PUBLIC PLACES TRUST								
FINANCE AND ADMINISTRATION								
PUBLIC ART		17,522	70,088			87,610		
TOTAL FINANCE AND ADMINISTRATION		17,522	70,088			87,610		
TOTAL ART IN PUBLIC PLACES TRUST		17,522	70,088			87,610		
ART IN PUBLIC PLACES 111.160(B)								
FINANCE AND ADMINISTRATION								
PUBLIC ART		63,349				63,349		
TOTAL FINANCE AND ADMINISTRATION		63,349				63,349		
TOTAL ART IN PUBLIC PLACES 111.160(B)		63,349				63,349		
TOTAL TRUST AND AGENCY FUNDS	449,542	15,832,822	70,089	332,532	580,186	17,265,171	5	1,300
TOTAL CITY OF JACKSONVILLE	832,656,920	791,520,262	249,310,908	185,763,387	153,746,843	2,212,998,320	7,549	1,776,008