

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
<b>General Fund Operating</b>								
<b>Advisory Boards And Commissions</b>								
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
<b>TOTAL Advisory Boards And Commissions</b>	<b>389,673</b>	<b>149,229</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>538,904</b>	<b>5</b>	<b>1,248</b>
<b>City Council</b>								
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
<b>TOTAL City Council</b>	<b>9,581,465</b>	<b>4,016,244</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>13,600,213</b>	<b>84</b>	<b>8,824</b>
<b>Corrections</b>								
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
<b>TOTAL Corrections</b>	<b>110,832,971</b>	<b>27,736,432</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>138,569,404</b>	<b>836</b>	<b>370,751</b>
<b>Courts</b>								
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
<b>TOTAL Courts</b>	<b>265,936</b>	<b>5,978,039</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>6,243,976</b>	<b>3</b>	<b>0</b>
<b>Downtown Investment Authority</b>								
DIA Administration	1,386,281	1,126,922	2	0	(1,366,886)	1,146,319	12	200
<b>TOTAL Downtown Investment Authority</b>	<b>1,386,281</b>	<b>1,126,922</b>	<b>2</b>	<b>0</b>	<b>(1,366,886)</b>	<b>1,146,319</b>	<b>12</b>	<b>200</b>
<b>Employee Services</b>								
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
<b>TOTAL Employee Services</b>	<b>4,405,774</b>	<b>4,150,836</b>	<b>1</b>	<b>0</b>	<b>43,423</b>	<b>8,600,034</b>	<b>42</b>	<b>2,644</b>
<b>Executive Office of the Mayor</b>								
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
<b>TOTAL Executive Office of the Mayor</b>	<b>4,344,110</b>	<b>940,099</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5,284,210</b>	<b>23</b>	<b>3,250</b>
<b>Executive Office of the Sheriff</b>								
Administration - Sheriff's Office	6,654,756	2,342,373	1	0	0	8,997,130	44	7,330
<b>TOTAL Executive Office of the Sheriff</b>	<b>6,654,756</b>	<b>2,342,373</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>8,997,130</b>	<b>44</b>	<b>7,330</b>

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
<b>Finance and Administration</b>								
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
<b>TOTAL Finance and Administration</b>	<b>12,198,002</b>	<b>13,543,143</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>25,741,150</b>	<b>114</b>	<b>10,320</b>
<b>Fire and Rescue-Center</b>								
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
<b>TOTAL Fire and Rescue-Center</b>	<b>328,029,017</b>	<b>48,073,013</b>	<b>900,001</b>	<b>4,375,073</b>	<b>0</b>	<b>381,377,104</b>	<b>1,904</b>	<b>55,334</b>
<b>Health Administrator</b>								
Public Health	0	606,538	0	1,005,535	0	1,612,073	0	0
<b>TOTAL Health Administrator</b>	<b>0</b>	<b>606,538</b>	<b>0</b>	<b>1,005,535</b>	<b>0</b>	<b>1,612,073</b>	<b>0</b>	<b>0</b>
<b>Investigations &amp; Homeland Security</b>								
Homeland Security	34,993,764	4,228,815	1	0	0	39,222,580	180	10,144
Investigations	60,968,820	2,778,404	0	0	0	63,747,224	340	12,202
<b>TOTAL Investigations &amp; Homeland Security</b>	<b>95,962,584</b>	<b>7,007,219</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>102,969,804</b>	<b>520</b>	<b>22,346</b>
<b>Jacksonville Human Rights Commission</b>								
Human Rights Commission	622,584	413,375	1	0	0	1,035,960	7	0
<b>TOTAL Jacksonville Human Rights Commission</b>	<b>622,584</b>	<b>413,375</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,035,960</b>	<b>7</b>	<b>0</b>
<b>Jax Citywide Activities</b>								
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
<b>TOTAL Jax Citywide Activities</b>	<b>(4,440,422)</b>	<b>43,012,815</b>	<b>0</b>	<b>62,649,873</b>	<b>0</b>	<b>101,222,266</b>	<b>0</b>	<b>20,800</b>
<b>Medical Examiner</b>								
Medical Examiners	4,996,277	2,134,362	1	0	0	7,130,640	35	2,080
<b>TOTAL Medical Examiner</b>	<b>4,996,277</b>	<b>2,134,362</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7,130,640</b>	<b>35</b>	<b>2,080</b>
<b>Military Affairs and Veterans</b>								
Military and Veterans Affairs	1,315,700	195,106	1	1,000	0	1,511,807	14	2,080
<b>TOTAL Military Affairs and Veterans</b>	<b>1,315,700</b>	<b>195,106</b>	<b>1</b>	<b>1,000</b>	<b>0</b>	<b>1,511,807</b>	<b>14</b>	<b>2,080</b>

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<b>Neighborhoods</b>								
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
<b>TOTAL Neighborhoods</b>	<b>15,707,116</b>	<b>7,981,745</b>	<b>1</b>	<b>400,000</b>	<b>0</b>	<b>24,088,862</b>	<b>209</b>	<b>30,975</b>
<b>Office of Economic Development</b>								
Economic Development	1,800,266	391,052	2	108,000	(351,234)	1,948,086	13	1,900
<b>TOTAL Office of Economic Development</b>	<b>1,800,266</b>	<b>391,052</b>	<b>2</b>	<b>108,000</b>	<b>(351,234)</b>	<b>1,948,086</b>	<b>13</b>	<b>1,900</b>
<b>Office of Ethics</b>								
Ethics Office	691,043	62,929	1	0	0	753,973	3	2,340
<b>TOTAL Office of Ethics</b>	<b>691,043</b>	<b>62,929</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>753,973</b>	<b>3</b>	<b>2,340</b>
<b>Office of General Counsel-Center</b>								
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
<b>TOTAL Office of General Counsel-Center</b>	<b>73,464</b>	<b>2,109,659</b>	<b>1</b>	<b>0</b>	<b>(18,334)</b>	<b>2,164,790</b>	<b>1</b>	<b>240</b>
<b>Office of State's Attorney</b>								
State Attorney	0	2,820,998	1	0	0	2,820,999	0	0
<b>TOTAL Office of State's Attorney</b>	<b>0</b>	<b>2,820,998</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2,820,999</b>	<b>0</b>	<b>0</b>
<b>Office of the Inspector General</b>								
Inspector General Office	1,318,358	222,818	1	0	0	1,541,177	12	0
<b>TOTAL Office of the Inspector General</b>	<b>1,318,358</b>	<b>222,818</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,541,177</b>	<b>12</b>	<b>0</b>
<b>Parks, Recreation &amp; Community Services</b>								
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	3,427,548	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
<b>TOTAL Parks, Recreation &amp; Community Services</b>	<b>23,919,737</b>	<b>28,789,671</b>	<b>3</b>	<b>3,058,132</b>	<b>0</b>	<b>55,767,543</b>	<b>260</b>	<b>300,990</b>
<b>Patrol &amp; Enforcement</b>								
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
<b>TOTAL Patrol &amp; Enforcement</b>	<b>210,524,980</b>	<b>27,871,259</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>238,396,240</b>	<b>1,389</b>	<b>139,428</b>

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<b>Personnel &amp; Professional Standards</b>								
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
<b>TOTAL Personnel &amp; Professional Standards</b>	<b>27,648,102</b>	<b>6,530,122</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>34,178,225</b>	<b>204</b>	<b>66,971</b>
<b>Planning and Development</b>								
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
<b>TOTAL Planning and Development</b>	<b>3,787,433</b>	<b>1,695,560</b>	<b>1</b>	<b>0</b>	<b>(55,735)</b>	<b>5,427,259</b>	<b>37</b>	<b>5,257</b>
<b>Police Services</b>								
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
<b>TOTAL Police Services</b>	<b>31,006,831</b>	<b>23,980,360</b>	<b>100,501</b>	<b>0</b>	<b>0</b>	<b>55,087,692</b>	<b>359</b>	<b>37,996</b>
<b>Public Defender's</b>								
Public Defender	0	2,456,564	1	0	0	2,456,565	0	0
<b>TOTAL Public Defender's</b>	<b>0</b>	<b>2,456,564</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2,456,565</b>	<b>0</b>	<b>0</b>
<b>Public Library</b>								
Libraries	24,000,422	11,078,798	5,344,252	0	1,940,560	42,364,032	311	185,496
<b>TOTAL Public Library</b>	<b>24,000,422</b>	<b>11,078,798</b>	<b>5,344,252</b>	<b>0</b>	<b>1,940,560</b>	<b>42,364,032</b>	<b>311</b>	<b>185,496</b>
<b>Public Works</b>								
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
<b>TOTAL Public Works</b>	<b>19,226,225</b>	<b>50,425,350</b>	<b>200,002</b>	<b>0</b>	<b>(1,088)</b>	<b>69,850,489</b>	<b>295</b>	<b>3,746</b>
<b>Supervisor of Elections</b>								
Elections	3,788,582	2,338,166	419,300	0	0	6,546,048	0	212,480
Registration	3,240,968	1,354,527	1	0	0	4,595,496	32	16,224
<b>TOTAL Supervisor of Elections</b>	<b>7,029,550</b>	<b>3,692,693</b>	<b>419,301</b>	<b>0</b>	<b>0</b>	<b>11,141,544</b>	<b>32</b>	<b>228,704</b>
<b>TOTAL General Fund Operating</b>	<b>943,278,235</b>	<b>331,535,323</b>	<b>6,966,590</b>	<b>71,597,616</b>	<b>190,706</b>	<b>1,353,568,470</b>	<b>6,768</b>	<b>1,511,250</b>
<b>Mosquito Control State 1</b>								
<b>Neighborhoods</b>								
Mosquito Control	0	80,906	1	0	0	80,907	0	0
<b>TOTAL Neighborhoods</b>	<b>0</b>	<b>80,906</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>80,907</b>	<b>0</b>	<b>0</b>
<b>TOTAL Mosquito Control State 1</b>	<b>0</b>	<b>80,906</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>80,907</b>	<b>0</b>	<b>0</b>

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<b>Special Events - General Fund</b>								
<b>Jax Citywide Activities</b>								
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
<b>Parks, Recreation &amp; Community Services</b>								
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
<b>Property Appraiser</b>								
<b>Jax Citywide Activities</b>								
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
<b>Office of Property Appraiser</b>								
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
<b>Clerk Of The Court</b>								
<b>Clerk of the Court-Center</b>								
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
<b>Jax Citywide Activities</b>								
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
<b>Tax Collector</b>								
<b>Jax Citywide Activities</b>								
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
<b>Tax Collector Department</b>								
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	353,870,506	7,116,598	72,252,491	925,791	1,409,842,885	7,184	1,603,940

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<b>Concurrency Management System</b>								
<b>Planning and Development</b>								
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
<b>TOTAL</b> Planning and Development	<b>548,403</b>	<b>59,899</b>	<b>1</b>	<b>0</b>	<b>78,512</b>	<b>686,815</b>	<b>6</b>	<b>0</b>
<b>TOTAL</b> Concurrency Management System	<b>548,403</b>	<b>59,899</b>	<b>1</b>	<b>0</b>	<b>78,512</b>	<b>686,815</b>	<b>6</b>	<b>0</b>
<b>Air Pollution Tag Fee</b>								
<b>Neighborhoods</b>								
Environmental-Quality Division	428,400	94,471	111,679	0	64,941	699,491	6	0
<b>TOTAL</b> Neighborhoods	<b>428,400</b>	<b>94,471</b>	<b>111,679</b>	<b>0</b>	<b>64,941</b>	<b>699,491</b>	<b>6</b>	<b>0</b>
<b>TOTAL</b> Air Pollution Tag Fee	<b>428,400</b>	<b>94,471</b>	<b>111,679</b>	<b>0</b>	<b>64,941</b>	<b>699,491</b>	<b>6</b>	<b>0</b>
<b>Tourist Development Council</b>								
<b>City Council</b>								
Tourist Development Council-Center	212,120	10,174,561	0	0	17,912	10,404,593	2	1,600
<b>TOTAL</b> City Council	<b>212,120</b>	<b>10,174,561</b>	<b>0</b>	<b>0</b>	<b>17,912</b>	<b>10,404,593</b>	<b>2</b>	<b>1,600</b>
<b>TOTAL</b> Tourist Development Council	<b>212,120</b>	<b>10,174,561</b>	<b>0</b>	<b>0</b>	<b>17,912</b>	<b>10,404,593</b>	<b>2</b>	<b>1,600</b>
<b>Tourist Development Special Revenue</b>								
<b>City Council</b>								
Tourist Development Council-Center	0	290,001	0	0	0	290,001	0	0
<b>TOTAL</b> City Council	<b>0</b>	<b>290,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,001</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b> Tourist Development Special Revenue	<b>0</b>	<b>290,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,001</b>	<b>0</b>	<b>0</b>
<b>Streets &amp; Highways 5-Year Road Program</b>								
<b>Jax Citywide Activities</b>								
Subfund Level Activity	0	0	0	4,500,101	0	4,500,101	0	0
<b>TOTAL</b> Jax Citywide Activities	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,101</b>	<b>0</b>	<b>4,500,101</b>	<b>0</b>	<b>0</b>
<b>Public Works</b>								
Public Works Capital Projects	0	0	4,500,101	0	0	4,500,101	0	0
<b>TOTAL</b> Public Works	<b>0</b>	<b>0</b>	<b>4,500,101</b>	<b>0</b>	<b>0</b>	<b>4,500,101</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b> Streets & Highways 5-Year Road Program	<b>0</b>	<b>0</b>	<b>4,500,101</b>	<b>4,500,101</b>	<b>0</b>	<b>9,000,202</b>	<b>0</b>	<b>0</b>
<b>Local Option Half Cent Transportation</b>								
<b>Jax Citywide Activities</b>								
Miscellaneous Expenditures	0	0	0	138,009,541	0	138,009,541	0	0
<b>TOTAL</b> Jax Citywide Activities	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,009,541</b>	<b>0</b>	<b>138,009,541</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b> Local Option Half Cent Transportation	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,009,541</b>	<b>0</b>	<b>138,009,541</b>	<b>0</b>	<b>0</b>

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

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
<b>Downtown Southbank CRA Trust</b>								
<b>Downtown Investment Authority</b>								
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
<b>TOTAL Downtown Investment Authority</b>	<b>0</b>	<b>4,385,000</b>	<b>1,050,000</b>	<b>25,000</b>	<b>319,914</b>	<b>5,779,914</b>	<b>0</b>	<b>0</b>
<b>Jax Citywide Activities</b>								
Subfund Level Activity	0	1,483,814	0	0	0	1,483,814	0	0
<b>TOTAL Jax Citywide Activities</b>	<b>0</b>	<b>1,483,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483,814</b>	<b>0</b>	<b>0</b>
<b>TOTAL Downtown Southbank CRA Trust</b>	<b>0</b>	<b>5,868,814</b>	<b>1,050,000</b>	<b>25,000</b>	<b>319,914</b>	<b>7,263,728</b>	<b>0</b>	<b>0</b>
<b>Jacksonville Beach Tax Increment - Non-CAFR</b>								
<b>Jax Citywide Activities</b>								
Tax Increment Districts	0	0	0	10,178,273	0	10,178,273	0	0
<b>TOTAL Jax Citywide Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,178,273</b>	<b>0</b>	<b>10,178,273</b>	<b>0</b>	<b>0</b>
<b>TOTAL Jacksonville Beach Tax Increment - Non-CAFR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,178,273</b>	<b>0</b>	<b>10,178,273</b>	<b>0</b>	<b>0</b>
<b>King Soutel Crossing CRA Trust Fund</b>								
<b>Jax Citywide Activities</b>								
Subfund Level Activity	0	2,841,538	0	0	0	2,841,538	0	0
<b>TOTAL Jax Citywide Activities</b>	<b>0</b>	<b>2,841,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,841,538</b>	<b>0</b>	<b>0</b>
<b>Office of Economic Development</b>								
Economic Development	0	16,325	0	0	83,875	100,200	0	0
<b>TOTAL Office of Economic Development</b>	<b>0</b>	<b>16,325</b>	<b>0</b>	<b>0</b>	<b>83,875</b>	<b>100,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL King Soutel Crossing CRA Trust Fund</b>	<b>0</b>	<b>2,857,863</b>	<b>0</b>	<b>0</b>	<b>83,875</b>	<b>2,941,738</b>	<b>0</b>	<b>0</b>
<b>Arlington CRA Trust</b>								
<b>Jax Citywide Activities</b>								
Subfund Level Activity	0	2,679,222	0	0	0	2,679,222	0	0
<b>TOTAL Jax Citywide Activities</b>	<b>0</b>	<b>2,679,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,679,222</b>	<b>0</b>	<b>0</b>
<b>Office of Economic Development</b>								
Economic Development	82,338	25,802	0	0	112,029	220,169	0	1,000
<b>TOTAL Office of Economic Development</b>	<b>82,338</b>	<b>25,802</b>	<b>0</b>	<b>0</b>	<b>112,029</b>	<b>220,169</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL Arlington CRA Trust</b>	<b>82,338</b>	<b>2,705,024</b>	<b>0</b>	<b>0</b>	<b>112,029</b>	<b>2,899,391</b>	<b>0</b>	<b>1,000</b>

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
<b>Kids Hope Alliance Fund</b>								
<b>Jax Citywide Activities</b>								
Subfund Level Activity	(69,326)	0	0	0	0	(69,326)	0	0
TOTAL Jax Citywide Activities	(69,326)	0	0	0	0	(69,326)	0	0
<b>Kids Hope Alliance</b>								
KHA Office of the Director	4,852,962	1,540,291	2	0	0	6,393,255	42	107,100
TOTAL Kids Hope Alliance	4,852,962	1,540,291	2	0	0	6,393,255	42	107,100
TOTAL Kids Hope Alliance Fund	4,783,636	1,540,291	2	0	0	6,323,929	42	107,100
<b>Kids Hope Alliance Trust Fund</b>								
<b>Kids Hope Alliance</b>								
KHA Program Services	0	1	0	427,999	0	428,000	0	0
TOTAL Kids Hope Alliance	0	1	0	427,999	0	428,000	0	0
TOTAL Kids Hope Alliance Trust Fund	0	1	0	427,999	0	428,000	0	0
<b>Youth Travel Trust - KHA</b>								
<b>Kids Hope Alliance</b>								
KHA Program Services	0	0	0	50,000	0	50,000	0	0
TOTAL Kids Hope Alliance	0	0	0	50,000	0	50,000	0	0
TOTAL Youth Travel Trust - KHA	0	0	0	50,000	0	50,000	0	0
<b>Huguenot Park</b>								
<b>Jax Citywide Activities</b>								
Subfund Level Activity	(6,012)	0	0	0	0	(6,012)	0	0
TOTAL Jax Citywide Activities	(6,012)	0	0	0	0	(6,012)	0	0
<b>Parks, Recreation &amp; Community Services</b>								
Natural and Marine Resources	715,629	363,143	2	0	119,292	1,198,066	10	1,529
TOTAL Parks, Recreation & Community Services	715,629	363,143	2	0	119,292	1,198,066	10	1,529
TOTAL Huguenot Park	709,617	363,143	2	0	119,292	1,192,054	10	1,529
<b>Kathryn A Hanna Park Improvement</b>								
<b>Jax Citywide Activities</b>								
Subfund Level Activity	(8,945)	0	0	0	0	(8,945)	0	0
TOTAL Jax Citywide Activities	(8,945)	0	0	0	0	(8,945)	0	0
<b>Parks, Recreation &amp; Community Services</b>								
Natural and Marine Resources	1,126,368	1,265,147	2	0	177,316	2,568,833	17	3,918
TOTAL Parks, Recreation & Community Services	1,126,368	1,265,147	2	0	177,316	2,568,833	17	3,918
TOTAL Kathryn A Hanna Park Improvement	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
<b>Florida Boater Improvement Program</b>								
<b>Parks, Recreation &amp; Community Services</b>								
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
<b>Cecil Field Commerce Center</b>								
<b>Jax Citywide Activities</b>								
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
<b>Parks, Recreation &amp; Community Services</b>								
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
<b>Cecil Commerce Center</b>								
<b>Jax Citywide Activities</b>								
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
<b>Office of Economic Development</b>								
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
<b>Beach Erosion - Local</b>								
<b>Public Works</b>								
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
<b>Animal Care &amp; Protective Services Programs</b>								
<b>Neighborhoods</b>								
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
<b>Driver Education Safety Trust Fund</b>								
<b>Finance and Administration</b>								
Finance & Admin Office of the Director	0	0	0	297,274	0	297,274	0	0
<b>TOTAL Finance and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,274</b>	<b>0</b>	<b>297,274</b>	<b>0</b>	<b>0</b>
<b>TOTAL Driver Education Safety Trust Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,274</b>	<b>0</b>	<b>297,274</b>	<b>0</b>	<b>0</b>
<b>Jacksonville Veterans Memorial Trust</b>								
<b>Military Affairs and Veterans</b>								
Military and Veterans Affairs	0	32,000	0	0	0	32,000	0	0
<b>TOTAL Military Affairs and Veterans</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL Jacksonville Veterans Memorial Trust</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>
<b>General Trust &amp; Agency</b>								
<b>Employee Services</b>								
Compensation and Benefits	0	200,000	0	0	0	200,000	0	0
<b>TOTAL Employee Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Jax Citywide Activities</b>								
Subfund Level Activity	0	600,000	0	0	0	600,000	0	0
<b>TOTAL Jax Citywide Activities</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL General Trust &amp; Agency</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>
<b>Art In Public Places Trust Fund</b>								
<b>Finance and Administration</b>								
Art in Public Places	0	123,004	492,018	0	0	615,022	0	0
<b>TOTAL Finance and Administration</b>	<b>0</b>	<b>123,004</b>	<b>492,018</b>	<b>0</b>	<b>0</b>	<b>615,022</b>	<b>0</b>	<b>0</b>
<b>TOTAL Art In Public Places Trust Fund</b>	<b>0</b>	<b>123,004</b>	<b>492,018</b>	<b>0</b>	<b>0</b>	<b>615,022</b>	<b>0</b>	<b>0</b>
<b>Building Inspection</b>								
<b>Fire and Rescue-Center</b>								
Fire Prevention	2,004,341	167,008	1	0	85,431	2,256,781	12	0
<b>TOTAL Fire and Rescue-Center</b>	<b>2,004,341</b>	<b>167,008</b>	<b>1</b>	<b>0</b>	<b>85,431</b>	<b>2,256,781</b>	<b>12</b>	<b>0</b>
<b>Planning and Development</b>								
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
<b>TOTAL Planning and Development</b>	<b>14,751,359</b>	<b>3,754,372</b>	<b>1</b>	<b>0</b>	<b>964,751</b>	<b>19,470,483</b>	<b>166</b>	<b>6,500</b>
<b>TOTAL Building Inspection</b>	<b>16,755,700</b>	<b>3,921,380</b>	<b>2</b>	<b>0</b>	<b>1,050,182</b>	<b>21,727,264</b>	<b>178</b>	<b>6,500</b>

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
<b>Veterinary Services</b>								
<b>Neighborhoods</b>								
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
<b>Library Conference Facility Trust</b>								
<b>Public Library</b>								
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
<b>Court Cost Courthouse Trust Fund</b>								
<b>Courts</b>								
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
<b>Recording Fees Technology</b>								
<b>Courts</b>								
Circuit Court	0	358,538	1	0	0	358,539	0	0
TOTAL Courts	0	358,538	1	0	0	358,539	0	0
<b>Office of State's Attorney</b>								
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
<b>Public Defender's</b>								
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
<b>Duval County Teen Court Programs Trust</b>								
<b>Courts</b>								
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
<b>Jax Citywide Activities</b>								
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

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

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
<b>Public Parking</b>								
<b>Downtown Investment Authority</b>								
Public Parking	2,220,588	1,904,908	324,262	0	430,048	4,879,806	36	4,160
TOTAL Downtown Investment Authority	2,220,588	1,904,908	324,262	0	430,048	4,879,806	36	4,160
<b>Jax Citywide Activities</b>								
Subfund Level Activity	(34,199)	0	0	0	0	(34,199)	0	0
TOTAL Jax Citywide Activities	(34,199)	0	0	0	0	(34,199)	0	0
TOTAL Public Parking	2,186,389	1,904,908	324,262	0	430,048	4,845,607	36	4,160
<b>Motor Vehicle Inspection</b>								
<b>Finance and Administration</b>								
Fleet Management	297,706	49,317	1	0	52,426	399,450	4	3,616
TOTAL Finance and Administration	297,706	49,317	1	0	52,426	399,450	4	3,616
TOTAL Motor Vehicle Inspection	297,706	49,317	1	0	52,426	399,450	4	3,616
<b>Solid Waste Disposal</b>								
<b>Jax Citywide Activities</b>								
Subfund Level Activity	(213,111)	0	0	0	0	(213,111)	0	0
TOTAL Jax Citywide Activities	(213,111)	0	0	0	0	(213,111)	0	0
<b>Public Works</b>								
Solid Waste	10,136,598	102,108,958	1	0	2,302,419	114,547,976	116	4,300
TOTAL Public Works	10,136,598	102,108,958	1	0	2,302,419	114,547,976	116	4,300
TOTAL Solid Waste Disposal	9,923,487	102,108,958	1	0	2,302,419	114,334,865	116	4,300
<b>Contamination Assessment</b>								
<b>Public Works</b>								
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 Public Works	0	136,850	0	0	0	136,850	0	0
TOTAL Contamination Assessment	0	136,850	0	0	0	136,850	0	0
<b>Landfill Closure</b>								
<b>Public Works</b>								
Solid Waste	315,794	1,921,103	2	0	0	2,236,899	0	0
TOTAL Public Works	315,794	1,921,103	2	0	0	2,236,899	0	0
TOTAL Landfill Closure	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
<b>Solid Waste General Capital Projects</b>								
<b>Public Works</b>								
Solid Waste	0	0	1,550,000	0	0	1,550,000	0	0
TOTAL Public Works	0	0	1,550,000	0	0	1,550,000	0	0
TOTAL Solid Waste General Capital Projects	0	0	1,550,000	0	0	1,550,000	0	0
<b>Stormwater Service</b>								
<b>Neighborhoods</b>								
Environmental-Quality Division	123,961	39,177	1	0	44,802	207,941	6	0
TOTAL Neighborhoods	123,961	39,177	1	0	44,802	207,941	6	0
<b>Public Works</b>								
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 Public Works	9,033,279	12,327,097	1	0	613,203	21,973,580	47	0
TOTAL Stormwater Service	9,157,240	12,366,274	2	0	658,005	22,181,521	53	0
<b>Stormwater Services - Capital Projects</b>								
<b>Public Works</b>								
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 Public Works	0	0	11,220,697	0	0	11,220,697	0	0
TOTAL Stormwater Services - Capital Projects	0	0	11,220,697	0	0	11,220,697	0	0
<b>Equestrian Center-NFES Horse</b>								
<b>Parks, Recreation &amp; Community Services</b>								
Parks, Recreation & Community Services - Office of the	0	543,518	0	0	0	543,518	0	0
TOTAL Parks, Recreation & Community Services	0	543,518	0	0	0	543,518	0	0
TOTAL Equestrian Center-NFES Horse	0	543,518	0	0	0	543,518	0	0
<b>Sports Complex CIP</b>								
<b>Parks, Recreation &amp; Community Services</b>								
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 Parks, Recreation & Community Services	0	0	4,497,478	0	0	4,497,478	0	0
TOTAL Sports Complex CIP	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
<b>City Venues-City</b>								
<b>Jax Citywide Activities</b>								
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
<b>Parks, Recreation &amp; Community Services</b>								
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
<b>City Venues-ASM</b>								
<b>Parks, Recreation &amp; Community Services</b>								
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
<b>Capital Projects-City Venues Surcharge</b>								
<b>Parks, Recreation &amp; Community Services</b>								
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
<b>Motor Pool</b>								
<b>Finance and Administration</b>								
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
<b>Jax Citywide Activities</b>								
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
<b>Motor Pool - Vehicle Replacement</b>								
<b>Finance and Administration</b>								
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
<b>Copy Center</b>								
<b>Finance and Administration</b>								
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
<b>Information Technologies</b>								
<b>Finance and Administration</b>								
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
<b>Jax Citywide Activities</b>								
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
<b>Radio Communication</b>								
<b>Finance and Administration</b>								
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
<b>Jax Citywide Activities</b>								
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
<b>Technology Equipment Refresh</b>								
<b>Finance and Administration</b>								
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
<b>IT System Development Fund</b>								
<b>Finance and Administration</b>								
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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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
<b>Public Building Allocations</b>								
<b>Jax Citywide Activities</b>								
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
<b>Public Works</b>								
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
<b>Office Of General Counsel-Fund</b>								
<b>Jax Citywide Activities</b>								
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
<b>Office of General Counsel-Center</b>								
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
<b>Self Insurance</b>								
<b>Finance and Administration</b>								
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
<b>Jax Citywide Activities</b>								
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
<b>Group Health</b>								
<b>Employee Services</b>								
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
<b>Jax Citywide Activities</b>								
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

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
<b>Insured Programs</b>								
<b>Finance and Administration</b>								
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
<b>Jax Citywide Activities</b>								
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
<b>General Employees Pension Trust</b>								
<b>Pension Fund</b>								
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
<b>Correctional Officers Pension Trust</b>								
<b>Pension Fund</b>								
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	883,664,646	410,990,006	284,135,169	13,202,598	2,673,348,936	8,110	1,808,643