

# **SUMMARY OF ANNUAL BUDGET**

**CONSOLIDATED CITY – COUNTY  
DUVAL COUNTY  
CITY OF JACKSONVILLE, FLORIDA**

**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024**



Donna Deegan  
MAYOR

Karen Bowling  
CHIEF ADMINISTRATIVE OFFICER

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CHIEF FINANCIAL OFFICER



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## SUMMARY OF BUDGETS

## Annual Budget Bills

[City of Jacksonville - Legislation \(legistar.com\)](http://legistar.com)

- 2023-500-A Resolution informing the Property Appraiser of the “rolled back” millage rates, the proposed millage rates for notices to be sent to all property owners, and the September 12, 2023, public hearing for City Council to consider the millage rates and the tentative budget.
- 2023-501-E Ordinance establishing the millage rates to be levied by the consolidated government for the General Services District, not including Urban Services Districts 2, 3, 4, or 5 (Jacksonville Beach, Atlantic Beach, Neptune Beach, and Baldwin).
- 2023-502-E Ordinance establishing the millage rates to be levied by the consolidated government for Urban Services Districts 2, 3, and 4 (Jacksonville Beach, Atlantic Beach, and Neptune Beach).
- 2023-503-E Ordinance establishing the millage rate to be levied by the consolidated government for Urban Services District 5 (Baldwin).
- 2023-504-E Ordinance approving the budget for the City of Jacksonville and its Independent Agencies.
- 2023-505-E Ordinance adopting the City of Jacksonville’s five-year capital improvement plan
- 2023-507-E Ordinance adopting the City of Jacksonville’s five-year IT system development plan

Funding placed into a designated contingency within 2023-504-E with separate legislation filed due to potential Council member conflicts:

- 2023-509-E Public Service Grant funding
- 2023-511-E Kids Hope Alliance program funding
- 2023-512-E Jacksonville Sheriff’s Office inmate health care contract funding
- 2023-514-E James Weldon Johnson Park contract funding
- 2023-569-E Supervisor of Elections polling location rentals funding
- 2023-606-E Northeast Florida Fire Watch Council funding
- 2023-607-E Council Member positions and personnel funding
- 2023-608-E White Harvest Farms Culinary Vocational Training Program funding

City of Jacksonville, Florida  
Summary of Budgets

		FY 2023-2024			
		FY 2022-2023 Adopted	Mayor's Proposed	Council Approved	Change
<b>General Fund - Fund</b>					
00111	General Fund Operating	1,540,396,127	1,752,273,037	1,758,131,300	217,735,173
00112	Mosquito Control State 1	54,230	80,907	80,907	26,677
00113	Special Events - General Fund	10,981,698	11,320,606	11,320,606	338,908
00116	Downtown Economic Development Fund	0	0	250,000	250,000
00119	Emergency Reserve	93,680,708	103,463,496	103,463,496	9,782,788
00191	Property Appraiser	12,148,636	12,557,172	12,557,172	408,536
00192	Clerk Of The Court	7,585,899	7,369,185	7,128,835	(457,064)
00193	Tax Collector	23,473,971	24,946,545	25,946,545	2,472,574
	<b>Total General Fund - Fund</b>	<b>1,688,321,269</b>	<b>1,912,010,948</b>	<b>1,918,878,861</b>	<b>230,557,592</b>
<b>Permanent Funds</b>					
05102	Art In Public Places Permanent Fund	29,254	0	0	(29,254)
	<b>Total Permanent Funds</b>	<b>29,254</b>	<b>0</b>	<b>0</b>	<b>(29,254)</b>
<b>Special Revenue Funds</b>					
10101	Concurrency Management System	721,552	745,726	745,726	24,174
10103	Fair Share Sector Areas Transportation Improve	12,680	0	0	(12,680)
10201	Air Pollution Tag Fee	734,791	699,491	699,491	(35,300)
10301	Tourist Development Council	9,991,132	11,088,533	11,088,533	1,097,401
10304	Tourist Development Special Revenue	772,800	790,001	790,001	17,201
10401	Streets & Highways 5-Year Road Program	9,016,896	9,000,202	9,000,202	(16,694)
10402	Local Option Half Cent Transportation	120,990,501	138,009,541	134,298,864	13,308,363
10403	Local Option Gas Tax-Fund	37,938,317	37,225,064	37,225,064	(713,253)
10404	5 Cent Local Option Gas Tax	31,417,856	31,466,897	31,466,897	49,041
10405	9 Cent Local Option Gas Tax	7,082,505	7,244,018	7,244,018	161,513
10701	911 Emergency User Fee	5,618,512	7,452,541	7,623,356	2,004,844
10801	Downtown Northbank CRA Trust	26,000,475	17,803,406	17,803,406	(8,197,069)
10802	Downtown Southbank CRA Trust	7,008,256	7,633,038	7,633,038	624,782
10803	Jacksonville Beach Tax Increment - Non-CAFR	9,331,868	10,178,273	10,178,273	846,405
10804	Jacksonville International Airport CRA Trust Fun	18,374,235	0	0	(18,374,235)
10805	King Soutel Crossing CRA Trust Fund	2,268,457	2,944,238	2,944,238	675,781
10806	Arlington CRA Trust	2,372,807	2,901,891	2,901,891	529,084
10901	Kids Hope Alliance Fund	44,741,173	54,177,670	54,177,670	9,436,497
10904	Kids Hope Alliance Trust Fund	428,000	428,000	428,000	0
10905	Youth Travel Trust - KHA	50,000	50,000	50,000	0
10906	Jacksonville Upward Mobility Program	0	350,850	350,850	350,850
11001	Better Jacksonville Trust Fund BJP	101,657,123	112,755,670	112,755,670	11,098,547
11301	Huguenot Park	1,082,315	1,192,054	1,192,054	109,739
11302	Kathryn A Hanna Park Improvement	2,635,830	2,841,411	2,841,411	205,581
11306	Florida Boater Improvement Program	115,463	110,559	110,559	(4,904)
11307	Park Maintenance & Improvements	223,402	0	0	(223,402)
11308	Cecil Field Commerce Center	1,429,236	1,463,981	1,463,981	34,745
11312	Cecil Commerce Center	2,769,797	3,453,826	3,453,826	684,029
11404	Beach Erosion - Local	2,894,864	250,000	250,000	(2,644,864)
11501	Animal Care & Protective Services Programs	1,048,098	1,056,065	1,056,065	7,967
11507	Driver Education Safety Trust Fund	335,528	297,274	297,274	(38,254)
11509	General Governmental Activities	27,670	0	0	(27,670)
11518	Jacksonville Veterans Memorial Trust	59,089	60,862	60,862	1,773
11526	General Trust & Agency - Carryforward Council-	844,124	0	422,000	(422,124)
11528	General Trust & Agency	400,000	800,000	800,000	400,000
11532	Art In Public Places Trust Fund	964,161	615,022	615,022	(349,139)
11560	Restore Endangered Historic Adaptable Building	0	0	500,000	500,000
15104	Building Inspection	21,235,177	21,727,264	21,877,264	642,087

City of Jacksonville, Florida  
Summary of Budgets

		FY 2023-2024			
		FY 2022-2023	Mayor's	Council	
		Adopted	Proposed	Approved	Change
15106	Veterinary Services	191,000	191,000	191,000	0
15107	Library Conference Facility Trust	265,110	481,035	481,035	215,925
15111	Opioid Settlement Fund	0	305,645	345,645	345,645
15202	Court Cost Courthouse Trust Fund	2,870,070	2,274,755	2,274,755	(595,315)
15203	Recording Fees Technology	2,694,288	1,476,227	1,774,315	(919,973)
15204	Duval County Teen Court Programs Trust	484,856	499,175	499,175	14,319
15213	Court Costs \$65 Fee FS: 939 185	1,479,231	1,568,534	2,313,006	833,775
15302	Hazardous Waste Program - SQG	526,981	498,597	498,597	(28,384)
15304	Tree Protection & Related Expenditures	520,768	530,506	530,506	9,738
<b>Total Special Revenue Funds</b>		<b>481,626,994</b>	<b>494,638,842</b>	<b>493,253,540</b>	<b>11,626,546</b>
<b>Capital Project Funds</b>					
32102	General Capital Projects	961,139	0	630,000	(331,139)
32124	Authorized Capital Projects - FY23 and Forward	457,751,475	322,673,787	355,588,692	(102,162,783)
<b>Total Capital Project Funds</b>		<b>458,712,614</b>	<b>322,673,787</b>	<b>356,218,692</b>	<b>(102,493,922)</b>
<b>Enterprise Funds</b>					
41102	Public Parking	4,373,971	4,845,607	4,845,607	471,636
42101	Motor Vehicle Inspection	377,771	399,450	399,450	21,679
43101	Solid Waste Disposal	114,895,918	144,927,215	144,927,215	30,031,297
43102	Contamination Assessment	383,146	420,130	420,130	36,984
43103	Landfill Closure	3,174,482	3,231,724	3,231,724	57,242
43105	Solid Waste General Capital Projects	6,150,000	1,550,000	1,550,000	(4,600,000)
43301	Solid Waste Facilities Mitigation	251,354	257,782	257,782	6,428
43302	Solid Waste Class III Mitigation	334,531	443,736	443,736	109,205
43303	SW Facilities Mitigation Projects	235,293	234,008	234,008	(1,285)
44101	Stormwater Service	33,550,285	33,879,304	33,879,304	329,019
44102	Stormwater Services - Capital Projects	11,986,384	11,220,697	11,220,697	(765,687)
45102	Equestrian Center-NFES Horse	571,909	543,518	543,518	(28,391)
46101	Sports Complex CIP	8,813,620	9,976,933	9,976,933	1,163,313
47101	City Venues-City	37,937,404	45,452,070	36,744,695	(1,192,709)
47102	City Venues-ASM	42,858,716	48,176,755	48,189,611	5,330,895
47103	Capital Projects-City Venues Surcharge	3,462,616	4,195,090	4,195,090	732,474
47105	City Venues-Debt Service	46,917,735	49,713,716	53,279,752	6,362,017
<b>Total Enterprise Funds</b>		<b>316,275,135</b>	<b>359,467,735</b>	<b>354,339,252</b>	<b>38,064,117</b>
<b>Internal Service Funds</b>					
51101	Motor Pool	39,727,272	42,218,949	42,218,949	2,491,677
51102	Motor Pool - Vehicle Replacement	30,869,712	34,332,519	34,332,519	3,462,807
51103	Motor Pool - Direct Replacement	28,019,408	645,204	645,204	(27,374,204)
52101	Copy Center	2,769,847	2,801,435	2,801,435	31,588
53101	Information Technologies	42,713,812	43,804,720	43,764,400	1,050,588
53102	Radio Communication	6,114,400	6,161,003	6,161,003	46,603
53104	Technology Equipment Refresh	2,523,146	3,541,630	3,541,630	1,018,484
53105	Radio Equipment Refresh	578,762	0	0	(578,762)
53106	IT System Development Fund	(16,498,617)	14,917,101	13,971,924	30,470,541
54101	Public Building Allocations	55,811,819	59,173,691	59,506,571	3,694,752
55101	Office Of General Counsel-Fund	12,896,319	13,948,846	14,360,953	1,464,634
56101	Self Insurance	61,793,126	63,210,812	63,210,812	1,417,686
56201	Group Health	94,109,981	92,556,833	92,556,833	(1,553,148)
56301	Insured Programs	15,888,699	20,320,914	20,320,914	4,432,215
57101	Debt Management Fund	487,349,281	400,890,488	438,095,561	(49,253,720)
<b>Total Internal Service Funds</b>		<b>864,666,967</b>	<b>798,524,145</b>	<b>835,488,708</b>	<b>(29,178,259)</b>

City of Jacksonville, Florida  
Summary of Budgets

		FY 2023-2024			
		FY 2022-2023 Adopted	Mayor's Proposed	Council Approved	Change
<b>Pension Trust Funds</b>					
65101	General Employees Pension Trust	17,515,392	17,761,769	17,732,619	217,227
65103	Correctional Officers Pension Trust	2,166,385	2,216,326	2,216,326	49,941
65110	GEDC Survivor & Disability Plan	0	0	17,898	17,898
65111	PSDC Survivor & Disability Plan	0	0	11,252	11,252
<b>Total Pension Trust Funds</b>		<b>19,681,777</b>	<b>19,978,095</b>	<b>19,978,095</b>	<b>296,318</b>
<b>Total For All Subfunds</b>		<b>3,829,314,010</b>	<b>3,907,293,552</b>	<b>3,978,157,148</b>	<b>148,843,138</b>



City of Jacksonville, Florida  
Summary of Employee Cap by Subfund

		FY 2022-2023 Adopted	FY 2023-2024		Change
			Mayor's Proposed	Council Approved	
<b>General Fund - Fund</b>					
00111	General Fund Operating	6,533	6,768	6,750 (a)	217
00113	Special Events - General Fund	13	13	13	0
00191	Property Appraiser	113	113	113	0
00192	Clerk Of The Court	36	36	36	0
00193	Tax Collector	254	254	254	0
<b>Total General Fund - Fund</b>		<b>6,949</b>	<b>7,184</b>	<b>7,166</b>	<b>217</b>
<b>Special Revenue Funds</b>					
10101	Concurrency Management System	6	6	6	0
10201	Air Pollution Tag Fee	6	6	6	0
10301	Tourist Development Council	2	2	2	0
10701	911 Emergency User Fee	5	5	5	0
10901	Kids Hope Alliance Fund	42	42	42	0
11301	Huguenot Park	10	10	10	0
11302	Kathryn A Hanna Park Improvement	17	17	17	0
11308	Cecil Field Commerce Center	6	6	6	0
11501	Animal Care & Protective Services Programs	1	1	1	0
15104	Building Inspection	174	178	178	4
15107	Library Conference Facility Trust	3	3	3	0
15111	Opioid Settlement Fund	0	0	2	2
15204	Duval County Teen Court Programs Trust	5	5	5	0
15213	Court Costs \$65 Fee FS: 939 185	9	9	9	0
15302	Hazardous Waste Program - SQG	5	5	5	0
15304	Tree Protection & Related Expenditures	1	1	1	0
<b>Total Special Revenue Funds</b>		<b>292</b>	<b>296</b>	<b>298</b>	<b>6</b>
<b>Enterprise Funds</b>					
41102	Public Parking	36	36	36	0
42101	Motor Vehicle Inspection	4	4	4	0
43101	Solid Waste Disposal	116	116	116	0
44101	Stormwater Service	53	53	53	0
<b>Total Enterprise Funds</b>		<b>209</b>	<b>209</b>	<b>209</b>	<b>0</b>
<b>Internal Service Funds</b>					
51101	Motor Pool	98	97	97	(1)
51102	Motor Pool - Vehicle Replacement	3	3	3	0
52101	Copy Center	5	5	5	0
53101	Information Technologies	119	118	118	(1)
53102	Radio Communication	10	10	10	0
54101	Public Building Allocations	61	61	61	0
55101	Office Of General Counsel-Fund	76	79	79	3
56101	Self Insurance	24	25	25	1
56201	Group Health	9	9	9	0
56301	Insured Programs	8	9	9	1
<b>Total Internal Service Funds</b>		<b>413</b>	<b>416</b>	<b>416</b>	<b>3</b>
<b>Pension Trust Funds</b>					
65101	General Employees Pension Trust	5	5	5	0
<b>Total Pension Trust Funds</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Employee Cap All Subfunds</b>		<b>7,868</b>	<b>8,110</b>	<b>8,094</b>	<b>226</b>

(a) Decrease in authorized cap from Mayor's Proposed is due to removal of Council Member positions (19 FTEs) from budget bill 2023-504-E to allow all Council Members to vote on 2023-504-E. Council Member positions and personnel costs were added to FY23-24 budget through separate legislation ordinance 2023-607-E.

GENERAL FUND – GENERAL SERVICES DISTRICT

General Fund Operating  
Subfund - 00111

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	807,606,269	894,960,904	1,030,383,976	15.1%	135,423,072
Other Taxes	137,962,593	135,225,520	137,087,047	1.4%	1,861,527
Permits, Fees and Special Assessments	47,498,600	44,200,079	48,630,461	10.0%	4,430,382
Intergovernmental Revenue	463,188	502,908	502,908	0.0%	0
State Shared Revenue	229,986,409	218,131,119	240,259,990	10.1%	22,128,871
Charges for Services	61,984,230	68,335,458	72,130,830	5.6%	3,795,372
Fines and Forfeits	1,505,250	1,354,987	1,306,485	(3.6%)	(48,502)
Miscellaneous Revenue	18,115,412	23,536,092	32,461,602	37.9%	8,925,510
Other Sources	5,364,805	0	15,000,000		15,000,000
Transfers From Other Funds	16,460,342	21,410,329	29,953,319	39.9%	8,542,990
Transfers From Component Units	132,090,833	132,738,731	134,735,122	1.5%	1,996,391
Fund Balance Appropriation	12,923,706	0	15,679,560		15,679,560
<b>TOTAL REVENUE</b>	<b>1,471,961,637</b>	<b>1,540,396,127</b>	<b>1,758,131,300</b>	<b>14.1%</b>	<b>217,735,173</b>

<b>EXPENDITURES</b>					
Personnel Expenses	804,047,209	869,351,436	941,227,314	8.3%	71,875,878
Operating Expenses	278,523,559	293,639,107	331,095,722	12.8%	37,456,615
Capital Outlay	9,627,352	7,972,443	7,042,928	(11.7%)	(929,515)
Debt Service	75,684,163	87,071,612	105,658,876	21.3%	18,587,264
Grants, Aids & Contributions	51,882,178	56,529,032	76,886,163	36.0%	20,357,131
Transfers to Other Funds	130,900,381	189,018,416	232,536,330	23.0%	43,517,914
Other Uses	13,634,188	36,814,081	63,683,967	73.0%	26,869,886
<b>TOTAL EXPENDITURES</b>	<b>1,364,299,030</b>	<b>1,540,396,127</b>	<b>1,758,131,300</b>	<b>14.1%</b>	<b>217,735,173</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	6,533	6,750	217
Part Time Hours	1,583,448	1,511,070	(72,378)

GENERAL FUND - GENERAL SERVICES DISTRICT  
 FUND -- 00111  
 EMPLOYEE CAP BY DEPARTMENT

	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year
Advisory Boards And Commissions	5	5	0
City Council	84	65	(19)
Corrections	848	836	(12)
Courts	3	3	0
Downtown Investment Authority	12	12	0
Employee Services	42	42	0
Executive Office of the Mayor	21	23	2
Executive Office of the Sheriff	25	44	19
Finance and Administration	111	114	3
Fire and Rescue-Center	1,772	1,902	130
Health Administrator	0	0	0
Investigations & Homeland Security	495	520	25
Jacksonville Human Rights Commission	7	9	2
Jax Citywide Activities	0	0	0
Medical Examiner	35	35	0
Military Affairs and Veterans	14	14	0
Neighborhoods	210	209	(1)
Office of Economic Development	13	13	0
Office of Ethics	3	3	0
Office of General Counsel-Center	1	1	0
Office of State's Attorney	0	0	0
Office of the Inspector General	12	12	0
Parks, Recreation & Community Services	260	260	0
Patrol & Enforcement	1,354	1,389	35
Personnel & Professional Standards	183	204	21
Planning and Development	34	37	3
Police Services	348	359	11
Public Defender's	0	0	0
Public Library	311	311	0
Public Works	298	296	(2)
Supervisor of Elections	32	32	0
<b>GENERAL FUND - GENERAL SERVICES DISTRICT</b>	<b>6,533</b>	<b>6,750</b>	<b>217</b>

GENERAL FUND OPERATING  
FUND -- 00111  
SCHEDULE OF REVENUES

	FY 2021-2022	FY 2022-2023	FY 2023-2024	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>NON-DEPARTMENTAL REVENUES</b>				
Ad Valorem Taxes	850,678,901	945,249,142	1,067,516,917	1,067,516,917
Distributions to Tax Increment Districts	(43,072,632)	(50,288,238)	(37,132,941)	(37,132,941)
<b>Net Ad Valorem Taxes</b>	<b>807,606,269</b>	<b>894,960,904</b>	<b>1,030,383,976</b>	<b>1,030,383,976</b>
Communication Services Tax	29,504,454	28,819,442	30,783,890	30,783,890
Contributions From Other Local Units	122,741,878	122,424,496	123,648,741	123,648,741
Debt Proceeds	4,722,000	0	15,651,875	15,000,000
Disposition Of Fixed Assets	117,172	110,000	100,000	100,000
Federal Grants	45,497	0	0	0
Federal Payments	24,120	23,000	23,000	23,000
Franchise Fees	47,601,375	43,719,279	48,203,461	48,203,461
Interest and Other Earnings	2,889,192	4,995,000	12,520,000	12,520,000
Judgement And Fines	882,677	895,973	723,485	723,485
Local Business Taxes	6,974,905	6,859,136	6,771,506	6,771,506
Local Option, Use & Fuel Taxes	1,260,215	1,250,010	1,325,699	1,325,699
Non-Operating Sources	12,923,706	0	12,229,560	15,679,560
Other Charges For Services	13,111,533	13,184,338	13,094,427	13,094,427
Other Miscellaneous Revenue	635,719	3,069,942	2,364,154	2,364,154
Rents And Royalties	907	0	0	0
State Shared Revenues	229,986,409	218,131,119	236,956,063	240,259,990
Transfer In	16,460,342	21,410,329	30,258,964	29,953,319
Utility Service Taxes	100,223,020	98,296,932	98,205,952	98,205,952
<b>TOTAL NON-DEPARTMENTAL REVENUES</b>	<b>1,397,711,388</b>	<b>1,458,149,900</b>	<b>1,663,244,753</b>	<b>1,669,041,160</b>
<b>DEPARTMENTAL REVENUES</b>				
Advisory Boards And Commissions	117,818	281,600	110,000	110,000
City Council	246,773	338,249	294,862	294,862
Corrections	1,259,685	4,671,931	3,310,450	3,310,450
Downtown Investment Authority	8,550	9,500	9,500	9,500
Employee Services	1,031	1,500	1,000	1,000
Finance and Administration	81,896	80,112	78,726	78,726
Fire and Rescue-Center	41,464,093	46,496,496	53,393,472	53,455,328
Investigations & Homeland Security	1,276,226	961,783	1,140,976	1,140,976
Jacksonville Human Rights Commission	256	39,200	39,200	39,200
Medical Examiner	1,665,715	2,299,504	2,250,359	2,250,359
Military Affairs and Veterans	157	0	0	0
Neighborhoods	1,748,656	1,980,612	2,035,715	2,035,715
Office of Economic Development	10	10	10	10
Office of Ethics	53,500	53,500	53,500	53,500
Office of the Inspector General	140,000	145,001	149,051	149,051
Parks, Recreation & Community Services	679,704	909,075	855,125	855,125
Patrol & Enforcement	11,150,268	11,131,117	11,913,522	11,913,522
Personnel & Professional Standards	485,603	579,600	425,900	425,900
Planning and Development	2,137,064	1,655,800	1,565,000	1,565,000
Police Services	4,619,526	3,541,532	3,691,519	3,691,519
Public Library	-22,296	232,750	238,600	238,600
Public Works	6,991,644	6,792,355	7,329,549	7,329,549
Supervisor of Elections	144,371	45,000	142,248	142,248
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>74,250,249</b>	<b>82,246,227</b>	<b>89,028,284</b>	<b>89,090,140</b>
<b>TOTAL GENERAL FUND - GSD REVENUES</b>	<b>1,471,961,637</b>	<b>1,540,396,127</b>	<b>1,752,273,037</b>	<b>1,758,131,300</b>

GENERAL FUND OPERATING  
 FUND -- 00111  
 VARIOUS REVENUE DETAIL

	FY 2021-2022	FY 2022-2023	FY 2023-2024	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>Contributions From Other Local Units</b>				
Contribution From JEA, Water & Sewer	26,666,722	26,933,389	28,439,210	28,439,210
Contributions From Component Units	94,545,651	95,491,107	95,209,531	95,209,531
<b>Contributions From Other Local Units</b>	<b>121,212,373</b>	<b>122,424,496</b>	<b>123,648,741</b>	<b>123,648,741</b>
<b>State Shared Revenues</b>				
1-17 Cigarette Tax FS 21002	374,216	306,274	300,507	300,507
Alcoholic Beverage Licenses FS 561342	815,400	838,381	819,052	819,052
Constitutional Fuel Tax FS 206411a	4,288,220	4,508,448	4,500,101	4,500,101
County Fuel Tax FS 206411b	4,211,703	4,295,302	4,417,814	4,417,814
County Fuel Tax Refund FS 206414	16,191	5,000	8,000	8,000
Insurance Agent Licenses FS 624501	258,900	272,329	239,483	239,483
Local Government Half Cent Sales Tax FS 21861	129,462,448	128,478,780	140,940,093	140,940,093
Mobile Home Licenses FS 32008	248,605	240,632	253,002	253,002
Municipal Fuel Tax FS 206411c	9,645,170	8,319,847	8,949,037	8,331,237
Municipal Fuel Tax Refund FS 206414	53,169	50,000	35,000	35,000
Revenue Shared - County FS 212206d4	36,519,306	33,353,003	34,424,911	35,490,418
Revenue Shared - Municipal Sales Tax FS 21220	37,962,764	31,116,268	35,617,245	38,473,465
Revenue Shared - Population FS 218232	6,124,498	6,342,355	6,446,482	6,446,482
Special Fuel and Motor Fuel Use Tax	5,820	4,500	5,336	5,336
<b>State Shared Revenues</b>	<b>229,986,409</b>	<b>218,131,119</b>	<b>236,956,063</b>	<b>240,259,990</b>
<b>Transfer In</b>				
10801 Downtown Northbank CRA Trust	2,500	2,500	2,500	2,500
10802 Downtown Southbank CRA Trust	2,500	2,500	2,500	2,500
10804 Jacksonville International Airport CRA Trust	2,500	2,500	0	0
10805 King Soutel Crossing CRA Trust	2,500	2,500	2,500	2,500
10806 Arlington CRA Trust	2,500	2,500	2,500	2,500
11101 Community Development	128,404	128,404	128,404	128,404
15111 Opioid Settlement Fund	0	0	305,645	0
43101 Solid Waste Disposal	10,155,827	18,945,867	27,668,961	27,668,961
54101 Public Building Allocations	2,320,489	2,323,558	2,145,954	2,145,954
<b>Transfer In</b>	<b>12,617,220</b>	<b>21,410,329</b>	<b>30,258,964</b>	<b>29,953,319</b>

GENERAL FUND OPERATING  
 FUND -- 00111  
 SCHEDULE OF EXPENDITURES

	FY 2021-2022	FY 2022-2023	FY 2023-2024	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>DEPARTMENTAL EXPENSES</b>				
Advisory Boards And Commissions	535,230	550,822	538,904	538,904
City Council	11,293,677	13,050,751	16,600,213	16,459,893
Corrections	132,849,351	132,068,109	138,569,404	138,569,404
Courts	4,922,105	5,871,371	6,638,364	6,638,364
Downtown Investment Authority	799,455	1,100,941	1,146,319	1,146,319
Employee Services	7,093,511	7,905,097	8,600,034	8,600,034
Executive Office of the Mayor	4,289,725	4,143,601	5,284,210	5,052,210
Executive Office of the Sheriff	6,217,751	7,245,965	9,112,630	9,112,630
Finance and Administration	22,513,661	24,072,910	25,839,060	25,839,060
Fire and Rescue-Center	310,374,706	343,609,034	382,258,816	382,015,027
Health Administrator	1,285,849	1,731,984	1,612,073	1,612,073
Investigations & Homeland Security	87,717,553	92,404,277	102,969,804	102,969,804
Jacksonville Human Rights Commission	804,038	785,569	1,035,960	1,180,960
Medical Examiner	5,790,622	6,619,373	7,130,640	7,130,640
Military Affairs and Veterans	1,327,345	1,464,158	1,511,807	1,511,807
Neighborhoods	21,764,525	22,768,245	24,088,862	24,088,862
Office of Economic Development	1,596,446	1,806,622	1,948,086	1,948,086
Office of Ethics	505,186	630,401	753,973	753,973
Office of General Counsel-Center	92,671	157,569	2,164,790	2,164,790
Office of State's Attorney	2,290,897	2,924,776	2,820,999	2,820,999
Office of the Inspector General	1,368,132	1,535,678	1,541,177	1,541,177
Parks, Recreation & Community Services	44,502,889	52,924,262	56,367,543	56,067,543
Patrol & Enforcement	212,051,965	227,344,164	238,396,240	238,396,240
Personnel & Professional Standards	29,899,685	31,102,307	34,178,225	34,178,225
Planning and Development	4,342,619	5,086,301	5,427,259	5,427,259
Police Services	46,883,635	49,489,722	55,087,692	55,087,692
Public Defender's	2,322,862	2,507,073	2,456,565	2,456,565
Public Library	35,564,435	40,515,881	42,364,032	42,364,032
Public Works	51,821,858	56,727,637	69,850,489	70,453,827
Supervisor of Elections	11,378,791	11,947,006	11,141,544	11,191,544
<b>TOTAL DEPARTMENTAL EXPENSES</b>	<b>1,064,201,173</b>	<b>1,150,091,606</b>	<b>1,257,435,714</b>	<b>1,257,317,943</b>
<b>NON-DEPARTMENTAL EXPENSES</b>				
Inter-local Agreements	2,108,306	2,576,996	2,568,668	2,568,668
Miscellaneous Appropriations	4,277,604	5,301,651	6,136,961	6,151,961
Miscellaneous Expenditures	126,033,349	126,542,770	172,254,946	184,479,442
Reserves	0	30,097,073	40,330,798	34,145,798
Subfund Level Activity	167,678,599	225,786,031	273,545,950	273,467,488
<b>TOTAL NON-DEPARTMENTAL EXPENSES</b>	<b>300,097,857</b>	<b>390,304,521</b>	<b>494,837,323</b>	<b>500,813,357</b>
<b>TOTAL GENERAL FUND - GSD EXPENDITURES</b>	<b>1,364,299,030</b>	<b>1,540,396,127</b>	<b>1,752,273,037</b>	<b>1,758,131,300</b>

GENERAL FUND OPERATING  
 FUND -- 00111  
 SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 2021-2022	FY 2022-2023	FY 2023-2024	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>Inter-local Agreements</b>				
Atlantic Bch Lifeguard-Bch Capital Outlay	0	9,000	9,000	9,000
Atlantic Bch Lifeguard-Bch Cleanup	258,035	265,776	273,749	273,749
Atlantic Bch-Neptune Bch Fire Service	323,487	333,192	343,188	343,188
Beaches - Disposal Charges	659,805	810,000	748,933	748,933
Jacksonville Beach Interlocal Agreement	826,324	851,114	876,647	876,647
Neptune Beach Interlocal Agreement	40,655	307,914	317,151	317,151
<b>Total Inter-local Agreements</b>	<b>2,108,306</b>	<b>2,576,996</b>	<b>2,568,668</b>	<b>2,568,668</b>
<b>Miscellaneous Appropriations</b>				
415 Limit Pension Cost	56,196	36,000	36,000	36,000
Business Improvement District	661,898	657,284	732,337	747,337
Mayors Cure Violence Program	2,188,608	3,530,000	3,530,000	3,530,000
Municipal Dues & Affiliation	501,910	14,960	764,960	764,960
Municipal Dues Affiliation Code Sec 10 109	226,907	213,532	219,608	219,608
North Florida Regional Council	390,673	390,673	390,673	390,673
Refund - Taxes Overpaid,Error,Controversy	3,310	5,000	5,000	5,000
Tax Deed Purchases	2,582	200,000	200,000	200,000
Transportation Planning Organization	245,520	254,202	258,383	258,383
<b>Total Miscellaneous Appropriations</b>	<b>4,277,604</b>	<b>5,301,651</b>	<b>6,136,961</b>	<b>6,151,961</b>



GENERAL FUND OPERATING  
 FUND -- 00111  
 SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 2021-2022	FY 2022-2023	FY 2023-2024	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>Miscellaneous Expenditures</b>				
Address Critical Quality of Life Issues-Council Committee	0	250,000	0	0
Agape Community Health Center	112,898	153,603	153,603	163,265
Alcohol Rehabilitation Program	399,989	399,989	399,989	399,989
Angelwood	0	0	0	50,000
Annual Independent Audit	288,500	337,250	374,028	374,028
Art In Public Places	6,607	11,606	5,679	5,679
Art in Public Places Personnel Costs	0	0	55,385	55,385
Atlantic Bch Lifeguard-Bch Capital Outlay	0	56,250	56,250	56,250
BJP 20% Gas Tax Contrib To Fiscal Agent	5,226,843	4,508,448	4,500,101	4,500,101
Bridge the Gap, Inc.	0	75,000	0	0
Building Care, Inc	0	0	0	75,000
CIP Debt Service Repayment	35,715,591	42,605,999	58,401,581	58,401,581
City Hall St James	0	0	0	60,000
Clean Communities Initiative	0	0	0	50,000
Community Dev Corporation Capacity Building Grants	0	0	0	100,000
Contribution To Shands / UF Health	30,275,594	30,275,594	25,000,000	28,733,059
Delta Sigma Theta Jacksonville Alumnae Chapter	0	0	0	10,000
Dun & Bradstreet Employment Creation Incentive	0	112,500	228,000	228,000
Dunn & Bradstreet Headquarters Retention	600,000	600,000	600,000	600,000
Dunn & Bradstreet Relocation	2,400,000	2,000,000	1,600,000	1,600,000
Economic Grant Program	6,581,061	7,112,000	7,739,000	7,739,000
Ed Ball Building Debt Repayment	652,080	656,146	478,921	478,921
Elevate	0	0	0	75,000
Families of Slain Children, Inc.	0	25,000	0	0
Family Nurturing Center of Florida	0	0	0	50,000
Feeding Northeast Florida	0	500,000	0	500,000
Filing Fee Local Ord Violation-Public Defender	9,082	14,000	14,000	14,000
Filing Fee Local Ord Violation-St Attorney	6,650	52,000	52,000	52,000
Florida Black Expo - Florida Black Excellent Fest	25,000	50,000	0	100,000
Florida-Florida State Baseball	35,000	40,000	45,000	45,000
FOBT Pipeline, Inc.	0	165,000	0	225,000
FOP Foundation	0	0	0	100,000
Goodwill	169,086	175,000	0	182,000
Haverty's Building Debt Repayment	1,668,408	1,667,412	1,667,033	1,667,033
Hearts for Minds	0	0	0	100,000
Here Tomorrow	0	0	0	250,000
Hispanic Chamber of Commerce	0	0	0	40,000
Homelessness	0	0	0	100,000
Human Collective Foundation	0	0	0	70,000
Jacksonville Historic Naval Ship Association, Inc.	0	50,000	0	0
Jacksonville Historical Society	0	500,000	0	0
Jacksonville University - Law School	0	1,250,000	1,250,000	1,250,000
Jacksonville Urban League, Inc	0	0	0	15,000
Jax Care Connect	160,778	97,275	0	1,500,000
Jaxport - River Gauges	160,921	164,140	167,422	167,422
Jean Ribault HS Booster Club	0	50,000	0	65,000
Juvenile Justice	4,262,076	4,885,997	5,592,480	5,592,480
Kappa Alpha Psi Fraternity, Inc.	0	0	0	10,000
License Agreements and Fees	13,951	48,000	40,000	40,000
Lift Jax	0	0	0	225,000

GENERAL FUND OPERATING  
 FUND -- 00111  
 SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 2021-2022	FY 2022-2023	FY 2023-2024	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
Lobbyist Fees	0	120,000	120,000	120,000
MAD Dads	30,000	0	0	24,000
Manatee Study	112,775	90,000	90,000	90,000
Mayor's Task Force	0	0	12,000,000	12,000,000
Mayport Waterfront Partnership	0	140,000	0	0
Medicaid Program	15,375,532	15,187,000	16,103,772	16,103,772
Mental Health Resource Center	0	0	0	73,161
Neighborhood Investment Micro Grant Program	0	0	0	75,000
Nondepartmental Allocations	783,207	954,647	1,280,513	1,280,513
Northeast Florida Healthy Start Coalition	0	95,000	0	0
Northside Community Involvement	0	0	0	150,000
Omega Psi Phi Fraternity	0	0	0	10,000
Opioid Epidemic Program	589,437	1,000,000	1,000,000	1,000,000
Paysafe Employment Creation	0	0	300,000	300,000
Paysafe HQ Relocation	0	0	300,000	300,000
Phi Beta Sigma	0	0	0	10,000
Project Cold Case	0	0	0	40,000
PSG - Cultural Council	3,932,579	5,250,000	8,194,615	8,194,615
Public Safety DC Plan Administration	0	1	1	1
Qualified Target Industries	354,769	500,363	510,458	510,458
Real Hope 4 Help Foundation, Inc	0	0	0	10,000
Rev Grant 2004-274 Ramco	0	0	940,000	940,000
Rev Grant 2016-285 Amazon	0	0	1,500,000	1,500,000
Rev Grant 2016-791 Uptown Rivercity Crossing	0	0	265,000	265,000
Safety and Crime Reduction Commission	0	18,000	0	400,000
San Marco	0	0	0	75,000
Septic Tank Phase Out Outreach Program	0	0	500,000	500,000
Sigma Gamma Rho Sorority, Inc.	0	0	0	10,000
SMG - Gator Bowl Game	392,081	437,750	450,883	450,883
Springfield Preservation and Revitalization	0	0	0	200,000
St. Johns County	0	124,000	124,000	124,000
Stormwater 501C3 Low Income Subsidy	1,606,942	1,621,549	1,577,731	1,577,731
Sulzbacher Center	225,728	270,000	270,000	570,000
Targeted Industry Program	0	138,750	75,000	75,000
Transitional Government - Mayorial	0	75,000	0	0
United Way 211	161,667	150,000	150,000	150,000
United Way Rental Assistance	0	0	0	1,000,000
UF Health and Financial Tech Graduate Education Center	0	0	16,600,000	16,600,000
Vacancy Pool - Part-Time Hours	0	1	1	1
Vestcor Family Foundation	0	0	0	1,400,000
Volunteers in Medicine	85,595	200,000	200,000	200,000
Woodside Street Park	0	0	0	75,000
Zeta Phi Beta Sorority, Inc.	0	0	0	10,000
Zoo Contract	1,282,500	1,282,500	1,282,500	1,950,114
<b>Total Miscellaneous Expenditures</b>	<b>113,702,925</b>	<b>126,542,770</b>	<b>172,254,946</b>	<b>184,479,442</b>

GENERAL FUND OPERATING  
 FUND -- 00111  
 SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 2021-2022	FY 2022-2023	FY 2023-2024	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>Reserves</b>				
B1c F.I.N.D. Grant Match	0	2,070,000	2,400,000	2,400,000
Council Operating Contingency	0	100,000	100,000	100,000
Continuation Grant Match B1b	0	1,739,934	1,575,141	1,575,141
Health Services - Jail Contract	0	17,937,139	19,405,657	19,405,657
Hemming Plaza Maint and Programming	0	0	0	600,000
Mayors Executive Operating Contingency	0	100,000	100,000	100,000
Public Service Grants	0	6,000,000	9,000,000	9,000,000
Reserve - Federal Programs	0	850,000	250,000	250,000
Special Council Reserve - Jax Chamber	0	750,000	0	0
Special Council Reserve	0	550,000	7,500,000	715,000
<b>Total Reserves</b>	<b>0</b>	<b>30,097,073</b>	<b>40,330,798</b>	<b>34,145,798</b>
<b>Subfund Level Activity</b>				
Contributions To JTA	1,525,919	1,657,216	1,752,950	1,752,950
Court Costs \$65 Fee FS: 939.185	0	0	336,148	1,080,620
Interfund Transfers Out	144,323,918	216,977,333	258,082,224	257,911,165
Contributions To JPA	11,060,942	11,007,961	17,130,051	16,478,176
Salary and Benefit Lapse	0	(3,886,479)	(4,440,423)	(4,440,423)
Mental Health Offender Program	0	0	600,000	600,000
Neighborhood Initiatives	0	0	55,000	55,000
WJCT Lease Payment	30,000	30,000	30,000	30,000
<b>Total Subfund Level Activity</b>	<b>156,940,779</b>	<b>225,786,031</b>	<b>273,545,950</b>	<b>273,467,488</b>
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>277,029,614</b>	<b>390,304,521</b>	<b>494,837,323</b>	<b>500,813,357</b>

Advisory Boards And Commissions  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Charges for Services	113,941	278,000	107,000	(61.5%)	(171,000)
Fines and Forfeits	2,500	1,000	1,000	0.0%	0
Miscellaneous Revenue	1,377	2,600	2,000	(23.1%)	(600)
<b>TOTAL REVENUE</b>	<b>117,818</b>	<b>281,600</b>	<b>110,000</b>	<b>(60.9%)</b>	<b>(171,600)</b>
EXPENDITURES					
Personnel Expenses	389,491	395,188	389,673	(1.4%)	(5,515)
Operating Expenses	145,739	155,632	149,229	(4.1%)	(6,403)
Capital Outlay	0	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>535,230</b>	<b>550,822</b>	<b>538,904</b>	<b>(2.2%)</b>	<b>(11,918)</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		5	5	0
Part Time Hours		1,248	1,248	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Boards and Commissions	250,775	278,625	249,868	(10.3%)	(28,757)
Construction Trades Qualifying Board-Center	284,455	272,197	289,036	6.2%	16,839
<b>DEPARTMENT TOTAL</b>	<b>535,230</b>	<b>550,822</b>	<b>538,904</b>	<b>(2.2%)</b>	<b>(11,918)</b>

City Council  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	40,435	50,000	45,000	(10.0%)	(5,000)
Miscellaneous Revenue	206,338	288,249	249,862	(13.3%)	(38,387)
<b>TOTAL REVENUE</b>	<b>246,773</b>	<b>338,249</b>	<b>294,862</b>	<b>(12.8%)</b>	<b>(43,387)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,229,209	8,881,670	7,767,292	(12.5%)	(1,114,378)
Operating Expenses	3,064,469	4,169,079	3,975,924	(4.6%)	(193,155)
Capital Outlay	0	2	2,504		2,502
Other Uses	0	0	4,714,173		4,714,173
<b>TOTAL EXPENDITURES</b>	<b>11,293,677</b>	<b>13,050,751</b>	<b>16,459,893</b>	<b>26.1%</b>	<b>3,409,142</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		84	65	(19) (a)
Part Time Hours		8,824	8,824	0

(a) Council Member positions removed from annual budget and added back on ordinance 2023-607-E

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Council Auditor	2,630,945	2,845,881	3,118,097	9.6%	272,216
Council Members Direct	1,726,792	1,867,644	1,996,473	6.9%	128,829
Council Operations	6,416,258	7,594,604	10,703,668	40.9%	3,109,064
Value Adjustment Board	519,682	742,622	641,655	(13.6%)	(100,967)
<b>DEPARTMENT TOTAL</b>	<b>11,293,677</b>	<b>13,050,751</b>	<b>16,459,893</b>	<b>26.1%</b>	<b>3,409,142</b>

Corrections  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Charges for Services	470,506	2,011,336	232,614	(88.4%)	(1,778,722)
Miscellaneous Revenue	789,179	2,660,595	3,077,836	15.7%	417,241
<b>TOTAL REVENUE</b>	<b>1,259,685</b>	<b>4,671,931</b>	<b>3,310,450</b>	<b>(29.1%)</b>	<b>(1,361,481)</b>
EXPENDITURES					
Personnel Expenses	97,468,108	106,991,378	110,832,971	3.6%	3,841,593
Operating Expenses	35,268,738	25,076,725	27,736,432	10.6%	2,659,707
Capital Outlay	112,505	6	1	(83.3%)	(5)
<b>TOTAL EXPENDITURES</b>	<b>132,849,351</b>	<b>132,068,109</b>	<b>138,569,404</b>	<b>4.9%</b>	<b>6,501,295</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		848	836	(12)
Part Time Hours		406,547	370,751	(35,796)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Jails	100,855,230	94,039,096	99,663,653	6.0%	5,624,557
Prisons	31,076,804	36,948,782	37,768,111	2.2%	819,329
Programs & Transitional Services	917,317	1,080,231	1,137,640	5.3%	57,409
<b>DEPARTMENT TOTAL</b>	<b>132,849,351</b>	<b>132,068,109</b>	<b>138,569,404</b>	<b>4.9%</b>	<b>6,501,295</b>

Courts  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
EXPENDITURES					
Personnel Expenses	261,568	266,663	265,936	(0.3%)	(727)
Operating Expenses	4,313,871	5,513,407	5,978,039	8.4%	464,632
Capital Outlay	346,666	1	1	0.0%	0
Debt Service	0	91,300	394,388	332.0%	303,088
<b>TOTAL EXPENDITURES</b>	<b>4,922,105</b>	<b>5,871,371</b>	<b>6,638,364</b>	<b>13.1%</b>	<b>766,993</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		3	3	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Circuit Court	1,476,807	1,345,936	1,555,955	15.6%	210,019
County Court	3,444,918	4,525,435	5,082,409	12.3%	556,974
Courts - Miscellaneous	380	0	0		0
<b>DEPARTMENT TOTAL</b>	<b>4,922,105</b>	<b>5,871,371</b>	<b>6,638,364</b>	<b>13.1%</b>	<b>766,993</b>

Downtown Investment Authority  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	8,550	9,500	9,500	0.0%	0
<b>TOTAL REVENUE</b>	<b>8,550</b>	<b>9,500</b>	<b>9,500</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Personnel Expenses	992,776	1,322,077	1,386,281	4.9%	64,204
Operating Expenses	(193,321)	(221,138)	(239,964)	8.5%	(18,826)
Capital Outlay	0	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>799,455</b>	<b>1,100,941</b>	<b>1,146,319</b>	<b>4.1%</b>	<b>45,378</b>
<b>AUTHORIZED POSITION CAP</b>					
		Adopted FY 2022-2023	Approved FY 2023-2024	Change	
Full Time Positions		12	12	0	
Part Time Hours		200	200	0	
<b>EXPENDITURES BY DIVISION</b>					
	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
DIA Administration	799,455	1,100,941	1,146,319	4.1%	45,378
<b>DEPARTMENT TOTAL</b>	<b>799,455</b>	<b>1,100,941</b>	<b>1,146,319</b>	<b>4.1%</b>	<b>45,378</b>



Employee Services  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,031	1,500	1,000	(33.3%)	(500)
TOTAL REVENUE	1,031	1,500	1,000	(33.3%)	(500)
EXPENDITURES					
Personnel Expenses	3,956,432	4,135,629	4,405,774	6.5%	270,145
Operating Expenses	3,137,079	3,769,467	4,194,259	11.3%	424,792
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	7,093,511	7,905,097	8,600,034	8.8%	694,937

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		42	42	0
Part Time Hours		2,644	2,644	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Employee and Labor Relations Administration	1,210,916	1,352,632	1,378,000	1.9%	25,368
Employee Services Office of the Director	671,052	599,924	666,498	11.1%	66,574
Talent Management	5,211,542	5,952,541	6,555,536	10.1%	602,995
DEPARTMENT TOTAL	7,093,511	7,905,097	8,600,034	8.8%	694,937

Executive Office of the Mayor  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Personnel Expenses	3,495,609	3,242,646	4,112,110	26.8%	869,464
Operating Expenses	794,115	900,954	940,099	4.3%	39,145
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>4,289,725</b>	<b>4,143,601</b>	<b>5,052,210</b>	<b>21.9%</b>	<b>908,609</b>

AUTHORIZED POSITION CAP	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	21	23	2
Part Time Hours	3,250	3,250	0

EXPENDITURES BY DIVISION	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
Mayor's Public Affairs	1,120,704	1,020,267	906,636	(11.1%)	(113,631)
Office of the Mayor	3,169,021	3,123,334	4,145,574	32.7%	1,022,240
<b>DEPARTMENT TOTAL</b>	<b>4,289,725</b>	<b>4,143,601</b>	<b>5,052,210</b>	<b>21.9%</b>	<b>908,609</b>

Executive Office of the Sheriff  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Personnel Expenses	4,412,937	4,479,098	6,654,756	48.6%	2,175,658
Operating Expenses	1,545,564	2,504,116	2,342,373	(6.5%)	(161,743)
Capital Outlay	0	1	1	0.0%	0
Debt Service	259,250	262,750	115,500	(56.0%)	(147,250)
<b>TOTAL EXPENDITURES</b>	<b>6,217,751</b>	<b>7,245,965</b>	<b>9,112,630</b>	<b>25.8%</b>	<b>1,866,665</b>

AUTHORIZED POSITION CAP	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	25	44	19
Part Time Hours	7,088	7,330	242

EXPENDITURES BY DIVISION	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
Administration - Sheriff's Office	6,217,751	7,245,965	9,112,630	25.8%	1,866,665
<b>DEPARTMENT TOTAL</b>	<b>6,217,751</b>	<b>7,245,965</b>	<b>9,112,630</b>	<b>25.8%</b>	<b>1,866,665</b>

Finance and Administration  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	15,800	14,016	12,630	(9.9%)	(1,386)
Transfers From Component Units	66,096	66,096	66,096	0.0%	0
<b>TOTAL REVENUE</b>	<b>81,896</b>	<b>80,112</b>	<b>78,726</b>	<b>(1.7%)</b>	<b>(1,386)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	10,177,717	10,960,412	12,198,002	11.3%	1,237,590
Operating Expenses	12,168,439	13,014,584	13,543,143	4.1%	528,559
Capital Outlay	2,399	2	2	0.0%	0
Debt Service	5,104	97,910	97,910	0.0%	0
Grants, Aids & Contributions	160,001	2	3	50.0%	1
<b>TOTAL EXPENDITURES</b>	<b>22,513,661</b>	<b>24,072,910</b>	<b>25,839,060</b>	<b>7.3%</b>	<b>1,766,150</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		111	114	3
Part Time Hours		11,100	10,320	(780)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Accounting	14,750,569	14,774,902	15,744,632	6.6%	969,730
Budget Office	954,831	1,088,199	1,311,306	20.5%	223,107
Finance & Admin Office of the Director	2,293,841	3,099,117	3,408,843	10.0%	309,726
Procurement and Supply	3,359,709	3,673,061	3,842,057	4.6%	168,996
Treasury	1,154,712	1,437,631	1,532,222	6.6%	94,591
<b>DEPARTMENT TOTAL</b>	<b>22,513,661</b>	<b>24,072,910</b>	<b>25,839,060</b>	<b>7.3%</b>	<b>1,766,150</b>

Fire and Rescue-Center  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	30,970,865	35,552,759	40,433,503	13.7%	4,880,744
Fines and Forfeits	27,556	30,000	25,000	(16.7%)	(5,000)
Miscellaneous Revenue	1,376,312	864,098	2,179,090	152.2%	1,314,992
Transfers From Component Units	9,089,360	10,049,639	10,817,735	7.6%	768,096
<b>TOTAL REVENUE</b>	<b>41,464,093</b>	<b>46,496,496</b>	<b>53,455,328</b>	<b>15.0%</b>	<b>6,958,832</b>
<b>EXPENDITURES</b>					
Personnel Expenses	266,207,309	294,015,815	327,792,269	11.5%	33,776,454
Operating Expenses	40,257,401	43,876,586	48,065,972	9.5%	4,189,386
Capital Outlay	904,834	1,330,824	900,001	(32.4%)	(430,823)
Debt Service	899,531	885,751	881,712	(0.5%)	(4,039)
Grants, Aids & Contributions	2,105,629	3,500,058	4,375,073	25.0%	875,015
<b>TOTAL EXPENDITURES</b>	<b>310,374,706</b>	<b>343,609,034</b>	<b>382,015,027</b>	<b>11.2%</b>	<b>38,405,993</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		1,772	1,902	130
Part Time Hours		54,114	54,114	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Emergency Preparedness	3,836,629	4,346,130	4,703,049	8.2%	356,919
Fire Operations	193,969,004	215,821,332	244,030,639	13.1%	28,209,307
Fire Prevention	5,165,560	5,681,326	6,201,204	9.2%	519,878
Fire Training	4,818,318	5,459,704	5,646,129	3.4%	186,425
FR Office of the Director	8,579,905	8,744,978	9,886,162	13.0%	1,141,184
Rescue and Communications	94,005,290	103,555,564	111,547,844	7.7%	7,992,280
<b>DEPARTMENT TOTAL</b>	<b>310,374,706</b>	<b>343,609,034</b>	<b>382,015,027</b>	<b>11.2%</b>	<b>38,405,993</b>

Health Administrator  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	430,314	526,449	606,538	15.2%	80,089
Grants, Aids & Contributions	855,535	1,205,535	1,005,535	(16.6%)	(200,000)
<b>TOTAL EXPENDITURES</b>	<b>1,285,849</b>	<b>1,731,984</b>	<b>1,612,073</b>	<b>(6.9%)</b>	<b>(119,911)</b>

  

AUTHORIZED POSITION CAP	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

  

EXPENDITURES BY DIVISION	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
Public Health	1,285,849	1,731,984	1,612,073	(6.9%)	(119,911)
<b>DEPARTMENT TOTAL</b>	<b>1,285,849</b>	<b>1,731,984</b>	<b>1,612,073</b>	<b>(6.9%)</b>	<b>(119,911)</b>

Investigations & Homeland Security  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Charges for Services	444,385	332,389	487,553	46.7%	155,164
Miscellaneous Revenue	831,841	629,394	653,423	3.8%	24,029
<b>TOTAL REVENUE</b>	<b>1,276,226</b>	<b>961,783</b>	<b>1,140,976</b>	<b>18.6%</b>	<b>179,193</b>
EXPENDITURES					
Personnel Expenses	81,500,925	85,087,947	95,962,584	12.8%	10,874,637
Operating Expenses	6,019,022	7,316,327	7,007,219	(4.2%)	(309,108)
Capital Outlay	197,606	3	1	(66.7%)	(2)
<b>TOTAL EXPENDITURES</b>	<b>87,717,553</b>	<b>92,404,277</b>	<b>102,969,804</b>	<b>11.4%</b>	<b>10,565,527</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
	Full Time Positions	495	520	25
	Part Time Hours	24,844	22,346	(2,498)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Homeland Security	35,067,948	37,507,082	39,222,580	4.6%	1,715,498
Investigations	52,649,605	54,897,195	63,747,224	16.1%	8,850,029
<b>DEPARTMENT TOTAL</b>	<b>87,717,553</b>	<b>92,404,277</b>	<b>102,969,804</b>	<b>11.4%</b>	<b>10,565,527</b>

Jacksonville Human Rights Commission  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Intergovernmental Revenue	0	39,000	39,000	0.0%	0
Miscellaneous Revenue	256	200	200	0.0%	0
<b>TOTAL REVENUE</b>	<b>256</b>	<b>39,200</b>	<b>39,200</b>	<b>0.0%</b>	<b>0</b>
EXPENDITURES					
Personnel Expenses	579,471	590,057	767,584	30.1%	177,527
Operating Expenses	221,923	195,511	413,375	111.4%	217,864
Capital Outlay	2,644	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>804,038</b>	<b>785,569</b>	<b>1,180,960</b>	<b>50.3%</b>	<b>395,391</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		7	9	2
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Human Rights Commission	804,038	785,569	1,180,960	50.3%	395,391
<b>DEPARTMENT TOTAL</b>	<b>804,038</b>	<b>785,569</b>	<b>1,180,960</b>	<b>50.3%</b>	<b>395,391</b>



Medical Examiner  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Charges for Services	1,665,369	2,299,504	2,250,359	(2.1%)	(49,145)
Miscellaneous Revenue	347	0	0		0
<b>TOTAL REVENUE</b>	<b>1,665,715</b>	<b>2,299,504</b>	<b>2,250,359</b>	<b>(2.1%)</b>	<b>(49,145)</b>
EXPENDITURES					
Personnel Expenses	3,939,725	4,712,099	4,996,277	6.0%	284,178
Operating Expenses	1,830,608	1,889,273	2,134,362	13.0%	245,089
Capital Outlay	20,290	18,001	1	(100.0%)	(18,000)
<b>TOTAL EXPENDITURES</b>	<b>5,790,622</b>	<b>6,619,373</b>	<b>7,130,640</b>	<b>7.7%</b>	<b>511,267</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		35	35	0
Part Time Hours		2,080	2,080	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Medical Examiners	5,790,622	6,619,373	7,130,640	7.7%	511,267
<b>DEPARTMENT TOTAL</b>	<b>5,790,622</b>	<b>6,619,373</b>	<b>7,130,640</b>	<b>7.7%</b>	<b>511,267</b>

Military Affairs and Veterans  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Miscellaneous Revenue	157	0	0		0
TOTAL REVENUE	157	0	0		0
EXPENDITURES					
Personnel Expenses	1,140,059	1,244,477	1,315,700	5.7%	71,223
Operating Expenses	187,286	218,680	195,106	(10.8%)	(23,574)
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	0	1,000	1,000	0.0%	0
TOTAL EXPENDITURES	1,327,345	1,464,158	1,511,807	3.3%	47,649

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		14	14	0
Part Time Hours		2,080	2,080	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Military and Veterans Affairs	1,327,345	1,464,158	1,511,807	3.3%	47,649
DEPARTMENT TOTAL	1,327,345	1,464,158	1,511,807	3.3%	47,649

Neighborhoods  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	(749,360)	0	0		0
Charges for Services	2,044,208	1,744,518	1,680,215	(3.7%)	(64,303)
Fines and Forfeits	369,824	165,014	282,000	70.9%	116,986
Miscellaneous Revenue	83,983	71,080	73,500	3.4%	2,420
<b>TOTAL REVENUE</b>	<b>1,748,656</b>	<b>1,980,612</b>	<b>2,035,715</b>	<b>2.8%</b>	<b>55,103</b>
<b>EXPENDITURES</b>					
Personnel Expenses	14,075,883	15,199,536	15,707,116	3.3%	507,580
Operating Expenses	7,237,725	7,168,708	7,981,745	11.3%	813,037
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	450,917	400,000	400,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>21,764,525</b>	<b>22,768,245</b>	<b>24,088,862</b>	<b>5.8%</b>	<b>1,320,617</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		210	209	(1)
Part Time Hours		30,975	30,975	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Animal Care and Protective Services Division	4,540,968	4,799,810	5,426,557	13.1%	626,747
Environmental-Quality Division	3,283,330	3,606,840	3,845,162	6.6%	238,322
Housing and Community Development	72,341	112,963	108,654	(3.8%)	(4,309)
Mosquito Control	2,321,959	2,351,485	2,433,871	3.5%	82,386
Municipal Code and Compliance	6,644,808	7,071,293	7,491,001	5.9%	419,708
Neighborhoods Office of the Director	4,901,120	4,825,854	4,783,617	(0.9%)	(42,237)
<b>DEPARTMENT TOTAL</b>	<b>21,764,525</b>	<b>22,768,245</b>	<b>24,088,862</b>	<b>5.8%</b>	<b>1,320,617</b>

Office of Economic Development  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	10	10	10	0.0%	0
<b>TOTAL REVENUE</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,597,282	1,718,752	1,800,266	4.7%	81,514
Operating Expenses	(109,641)	(20,132)	39,818	(297.8%)	59,950
Capital Outlay	0	2	2	0.0%	0
Grants, Aids & Contributions	108,804	108,000	108,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,596,446</b>	<b>1,806,622</b>	<b>1,948,086</b>	<b>7.8%</b>	<b>141,464</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		13	13	0
Part Time Hours		1,900	1,900	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Economic Development	1,596,446	1,806,622	1,948,086	7.8%	141,464
<b>DEPARTMENT TOTAL</b>	<b>1,596,446</b>	<b>1,806,622</b>	<b>1,948,086</b>	<b>7.8%</b>	<b>141,464</b>

Office of Ethics  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Component Units	53,500	53,500	53,500	0.0%	0
TOTAL REVENUE	53,500	53,500	53,500	0.0%	0
EXPENDITURES					
Personnel Expenses	449,946	550,266	691,043	25.6%	140,777
Operating Expenses	55,240	80,134	62,929	(21.5%)	(17,205)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	505,186	630,401	753,973	19.6%	123,572
AUTHORIZED POSITION CAP					
		Adopted FY 2022-2023	Approved FY 2023-2024	Change	
Full Time Positions		3	3	0	
Part Time Hours		2,340	2,340	0	
EXPENDITURES BY DIVISION					
	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
Ethics Office	505,186	630,401	753,973	19.6%	123,572
DEPARTMENT TOTAL	505,186	630,401	753,973	19.6%	123,572

Office of General Counsel-Center  
 General Fund - General Services District

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REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>EXPENDITURES</b>					
Personnel Expenses	64,507	77,025	73,464	(4.6%)	(3,561)
Operating Expenses	28,164	80,543	2,091,325	2,496.5%	2,010,782
Capital Outlay	0	1	1	0.0%	0
	<hr/>	<hr/>	<hr/>		
TOTAL EXPENDITURES	92,671	157,569	2,164,790	1,273.9%	2,007,221

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AUTHORIZED POSITION CAP	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	1	1	0
Part Time Hours	240	240	0

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EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Duval Legislative Delegation	73,605	57,569	64,790	12.5%	7,221
General Counsel Administration	19,066	100,000	2,100,000	2,000.0%	2,000,000
	<hr/>	<hr/>	<hr/>		
DEPARTMENT TOTAL	92,671	157,569	2,164,790	1,273.9%	2,007,221

Office of State's Attorney  
 General Fund - General Services District

REVENUES AND EXPENDITURES					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
EXPENDITURES					
Operating Expenses	2,290,897	2,924,775	2,820,998	(3.5%)	(103,777)
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,290,897</b>	<b>2,924,776</b>	<b>2,820,999</b>	<b>(3.5%)</b>	<b>(103,777)</b>

  

AUTHORIZED POSITION CAP				
	Adopted	Approved	Change	
	FY 2022-2023	FY 2023-2024		
Full Time Positions	0	0	0	
Part Time Hours	0	0	0	

  

EXPENDITURES BY DIVISION					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
State Attorney	2,290,897	2,924,776	2,820,999	(3.5%)	(103,777)
<b>DEPARTMENT TOTAL</b>	<b>2,290,897</b>	<b>2,924,776</b>	<b>2,820,999</b>	<b>(3.5%)</b>	<b>(103,777)</b>

Office of the Inspector General  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Charges for Services	0	1	1	0.0%	0
Transfers From Component Units	140,000	145,000	149,050	2.8%	4,050
<b>TOTAL REVENUE</b>	<b>140,000</b>	<b>145,001</b>	<b>149,051</b>	<b>2.8%</b>	<b>4,050</b>
EXPENDITURES					
Personnel Expenses	1,142,848	1,349,504	1,318,358	(2.3%)	(31,146)
Operating Expenses	223,513	186,173	222,818	19.7%	36,645
Capital Outlay	1,771	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,368,132</b>	<b>1,535,678</b>	<b>1,541,177</b>	<b>0.4%</b>	<b>5,499</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		12	12	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Inspector General Office	1,368,132	1,535,678	1,541,177	0.4%	5,499
<b>DEPARTMENT TOTAL</b>	<b>1,368,132</b>	<b>1,535,678</b>	<b>1,541,177</b>	<b>0.4%</b>	<b>5,499</b>



Parks, Recreation & Community Services  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	223,987	356,500	327,250	(8.2%)	(29,250)
Miscellaneous Revenue	455,717	552,575	527,875	(4.5%)	(24,700)
<b>TOTAL REVENUE</b>	<b>679,704</b>	<b>909,075</b>	<b>855,125</b>	<b>(5.9%)</b>	<b>(53,950)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	19,827,259	21,623,926	23,919,737	10.6%	2,295,811
Operating Expenses	24,641,412	28,242,201	29,089,671	3.0%	847,470
Capital Outlay	34,218	3	3	0.0%	0
Grants, Aids & Contributions	0	3,058,132	3,058,132	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>44,502,889</b>	<b>52,924,262</b>	<b>56,067,543</b>	<b>5.9%</b>	<b>3,143,281</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		260	260	0
Part Time Hours		300,990	300,990	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Disabled Services	735,401	778,015	815,398	4.8%	37,383
Natural and Marine Resources	2,021,373	2,130,071	2,411,878	13.2%	281,807
Parks, Recreation & Community Services - Office	2,696,228	3,207,650	3,427,548	6.9%	219,898
Recreation and Community Programming	25,460,815	28,919,819	30,920,241	6.9%	2,000,422
Senior Services-Center	2,996,307	6,432,920	6,579,306	2.3%	146,386
Social Services	9,723,239	10,570,266	11,015,153	4.2%	444,887
Sport and Entertainment	869,525	885,521	898,019	1.4%	12,498
<b>DEPARTMENT TOTAL</b>	<b>44,502,889</b>	<b>52,924,262</b>	<b>56,067,543</b>	<b>5.9%</b>	<b>3,143,281</b>

Patrol & Enforcement  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	6,834,471	7,220,253	8,186,870	13.4%	966,617
Fines and Forfeits	24,837	0	0		0
Miscellaneous Revenue	4,290,960	3,910,864	3,726,652	(4.7%)	(184,212)
<b>TOTAL REVENUE</b>	<b>11,150,268</b>	<b>11,131,117</b>	<b>11,913,522</b>	<b>7.0%</b>	<b>782,405</b>
<b>EXPENDITURES</b>					
Personnel Expenses	186,567,174	201,896,864	210,524,980	4.3%	8,628,116
Operating Expenses	25,461,854	25,447,297	27,871,259	9.5%	2,423,962
Capital Outlay	22,937	3	1	(66.7%)	(2)
<b>TOTAL EXPENDITURES</b>	<b>212,051,965</b>	<b>227,344,164</b>	<b>238,396,240</b>	<b>4.9%</b>	<b>11,052,076</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		1,354	1,389	35
Part Time Hours		135,262	139,428	4,166

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Patrol	123,394,773	128,238,856	134,764,246	5.1%	6,525,390
Patrol Support	77,492,357	88,283,664	92,081,907	4.3%	3,798,243
Special Events-Center	11,164,836	10,821,644	11,550,087	6.7%	728,443
<b>DEPARTMENT TOTAL</b>	<b>212,051,965</b>	<b>227,344,164</b>	<b>238,396,240</b>	<b>4.9%</b>	<b>11,052,076</b>

Personnel & Professional Standards  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	443,760	524,000	388,000	(26.0%)	(136,000)
Miscellaneous Revenue	41,843	55,600	37,900	(31.8%)	(17,700)
<b>TOTAL REVENUE</b>	<b>485,603</b>	<b>579,600</b>	<b>425,900</b>	<b>(26.5%)</b>	<b>(153,700)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	24,420,518	25,017,645	27,648,102	10.5%	2,630,457
Operating Expenses	5,466,194	6,084,661	6,530,122	7.3%	445,461
Capital Outlay	12,973	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>29,899,685</b>	<b>31,102,307</b>	<b>34,178,225</b>	<b>9.9%</b>	<b>3,075,918</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		183	204	21
Part Time Hours		65,099	66,971	1,872

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Human Resources-Center	11,428,466	12,355,875	11,867,445	(4.0%)	(488,430)
Professional Standards	18,471,220	18,746,432	22,310,780	19.0%	3,564,348
<b>DEPARTMENT TOTAL</b>	<b>29,899,685</b>	<b>31,102,307</b>	<b>34,178,225</b>	<b>9.9%</b>	<b>3,075,918</b>

Planning and Development  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	642,585	480,800	425,000	(11.6%)	(55,800)
Charges for Services	1,494,425	1,175,000	1,140,000	(3.0%)	(35,000)
Fines and Forfeits	55	0	0		0
<b>TOTAL REVENUE</b>	<b>2,137,064</b>	<b>1,655,800</b>	<b>1,565,000</b>	<b>(5.5%)</b>	<b>(90,800)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	3,308,066	3,446,317	3,787,433	9.9%	341,116
Operating Expenses	1,034,553	1,639,983	1,639,825	0.0%	(158)
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>4,342,619</b>	<b>5,086,301</b>	<b>5,427,259</b>	<b>6.7%</b>	<b>340,958</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
	Full Time Positions	34	37	3
	Part Time Hours	5,257	6,297	1,040

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Community Planning and Development	1,417,111	1,554,323	1,655,500	6.5%	101,177
Current Planning	1,378,423	1,431,734	1,507,690	5.3%	75,956
Development Services	719,281	847,772	856,633	1.0%	8,861
Planning Office of the Director	236,098	502,156	639,550	27.4%	137,394
Transportation Planning	591,706	750,316	767,886	2.3%	17,570
<b>DEPARTMENT TOTAL</b>	<b>4,342,619</b>	<b>5,086,301</b>	<b>5,427,259</b>	<b>6.7%</b>	<b>340,958</b>

Police Services  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,775,941	3,274,732	3,415,219	4.3%	140,487
Fines and Forfeits	197,800	263,000	275,000	4.6%	12,000
Miscellaneous Revenue	2,981	3,800	1,300	(65.8%)	(2,500)
Other Sources	642,805	0	0		0
<b>TOTAL REVENUE</b>	<b>4,619,526</b>	<b>3,541,532</b>	<b>3,691,519</b>	<b>4.2%</b>	<b>149,987</b>
<b>EXPENDITURES</b>					
Personnel Expenses	26,757,833	28,886,217	31,006,831	7.3%	2,120,614
Operating Expenses	19,238,186	20,603,503	23,980,360	16.4%	3,376,857
Capital Outlay	887,616	2	100,501		100,499
<b>TOTAL EXPENDITURES</b>	<b>46,883,635</b>	<b>49,489,722</b>	<b>55,087,692</b>	<b>11.3%</b>	<b>5,597,970</b>

AUTHORIZED POSITION CAP	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	348	359	11
Part Time Hours	39,244	37,996	(1,248)

EXPENDITURES BY DIVISION	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
Budget	1,925,711	1,680,876	1,937,063	15.2%	256,187
Support Services	44,957,924	47,808,846	53,150,629	11.2%	5,341,783
<b>DEPARTMENT TOTAL</b>	<b>46,883,635</b>	<b>49,489,722</b>	<b>55,087,692</b>	<b>11.3%</b>	<b>5,597,970</b>

Public Defender's  
General Fund - General Services District

REVENUES AND EXPENDITURES					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
EXPENDITURES					
Operating Expenses	2,322,862	2,507,072	2,456,564	(2.0%)	(50,508)
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,322,862</b>	<b>2,507,073</b>	<b>2,456,565</b>	<b>(2.0%)</b>	<b>(50,508)</b>
AUTHORIZED POSITION CAP					
		Adopted	Approved	Change	
		FY 2022-2023	FY 2023-2024		
Full Time Positions		0	0	0	
Part Time Hours		0	0	0	
EXPENDITURES BY DIVISION					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Public Defender	2,322,862	2,507,073	2,456,565	(2.0%)	(50,508)
<b>DEPARTMENT TOTAL</b>	<b>2,322,862</b>	<b>2,507,073</b>	<b>2,456,565</b>	<b>(2.0%)</b>	<b>(50,508)</b>

Public Library  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Charges for Services	228,041	231,250	238,000	2.9%	6,750
Miscellaneous Revenue	(250,337)	1,500	600	(60.0%)	(900)
<b>TOTAL REVENUE</b>	<b>(22,296)</b>	<b>232,750</b>	<b>238,600</b>	<b>2.5%</b>	<b>5,850</b>
EXPENDITURES					
Personnel Expenses	20,612,980	22,837,836	24,000,422	5.1%	1,162,586
Operating Expenses	8,302,680	10,138,912	11,078,798	9.3%	939,886
Capital Outlay	4,708,215	5,598,573	5,344,252	(4.5%)	(254,321)
Other Uses	1,940,560	1,940,560	1,940,560	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>35,564,435</b>	<b>40,515,881</b>	<b>42,364,032</b>	<b>4.6%</b>	<b>1,848,151</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		311	311	0
Part Time Hours		185,496	185,496	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Libraries	35,564,435	40,515,881	42,364,032	4.6%	1,848,151
<b>DEPARTMENT TOTAL</b>	<b>35,564,435</b>	<b>40,515,881</b>	<b>42,364,032</b>	<b>4.6%</b>	<b>1,848,151</b>

Public Works  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	4,000	0	2,000		2,000
Intergovernmental Revenue	393,571	440,908	440,908	0.0%	0
Charges for Services	122,362	100,878	104,819	3.9%	3,941
Miscellaneous Revenue	6,471,711	6,250,569	6,781,822	8.5%	531,253
<b>TOTAL REVENUE</b>	<b>6,991,644</b>	<b>6,792,355</b>	<b>7,329,549</b>	<b>7.9%</b>	<b>537,194</b>
<b>EXPENDITURES</b>					
Personnel Expenses	16,702,008	17,313,999	19,313,225	11.5%	1,999,226
Operating Expenses	34,758,477	39,213,636	50,864,262	29.7%	11,650,626
Capital Outlay	286,374	200,002	276,340	38.2%	76,338
Grants, Aids & Contributions	75,000	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>51,821,858</b>	<b>56,727,637</b>	<b>70,453,827</b>	<b>24.2%</b>	<b>13,726,190</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		298	296	(2)
Part Time Hours		3,746	3,746	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Engineering and Construction Management	3,533,009	3,573,772	3,951,178	10.6%	377,406
Mowing and Landscape Maintenance	13,962,423	16,009,735	27,423,515	71.3%	11,413,780
Public Works Office of the Director	2,985,586	4,292,131	3,061,575	(28.7%)	(1,230,556)
Real Estate	726,087	1,239,532	1,177,958	(5.0%)	(61,574)
R-O-W and Stormwater Maintenance	9,656,676	10,359,853	11,906,525	14.9%	1,546,672
Solid Waste	1,468,970	1,554,184	1,450,080	(6.7%)	(104,104)
Traffic Engineering	19,489,108	19,698,430	21,482,996	9.1%	1,784,566
<b>DEPARTMENT TOTAL</b>	<b>51,821,858</b>	<b>56,727,637</b>	<b>70,453,827</b>	<b>24.2%</b>	<b>13,726,190</b>



Supervisor of Elections  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
REVENUE					
Miscellaneous Revenue	144,371	45,000	142,248	216.1%	97,248
TOTAL REVENUE	144,371	45,000	142,248	216.1%	97,248
EXPENDITURES					
Personnel Expenses	5,769,568	6,994,871	7,029,550	0.5%	34,679
Operating Expenses	3,522,919	4,127,133	3,642,693	(11.7%)	(484,440)
Capital Outlay	2,086,304	825,002	419,301	(49.2%)	(405,701)
Other Uses	0	0	100,000		100,000
TOTAL EXPENDITURES	11,378,791	11,947,006	11,191,544	(6.3%)	(755,462)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2022-2023	FY 2023-2024	
Full Time Positions		32	32	0
Part Time Hours		268,080	228,704	(39,376)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
Elections	7,104,844	8,056,570	6,596,048	(18.1%)	(1,460,522)
Registration	4,273,947	3,890,436	4,595,496	18.1%	705,060
DEPARTMENT TOTAL	11,378,791	11,947,006	11,191,544	(6.3%)	(755,462)

OTHER FUNDS

Mosquito Control State 1  
 Subfund - 00112

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Intergovernmental Revenue	50,519	50,900	78,579	54.4%	27,679
Miscellaneous Revenue	664	0	2,328		2,328
Fund Balance Appropriation	0	3,330	0	(100.0%)	(3,330)
<b>TOTAL REVENUE</b>	<b>51,184</b>	<b>54,230</b>	<b>80,907</b>	<b>49.2%</b>	<b>26,677</b>
<b>EXPENDITURES</b>					
Operating Expenses	109,553	54,229	80,906	49.2%	26,677
Capital Outlay	11,575	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>121,128</b>	<b>54,230</b>	<b>80,907</b>	<b>49.2%</b>	<b>26,677</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Special Events - General Fund  
Subfund - 00113

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	156,600	312,000	312,000	0.0%	0
Miscellaneous Revenue	340,365	468,787	413,988	(11.7%)	(54,799)
Transfers From Other Funds	9,181,005	10,200,911	10,594,618	3.9%	393,707
<b>TOTAL REVENUE</b>	<b>9,677,970</b>	<b>10,981,698</b>	<b>11,320,606</b>	<b>3.1%</b>	<b>338,908</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,312,992	1,296,759	1,344,277	3.7%	47,518
Operating Expenses	8,375,635	9,030,063	9,321,453	3.2%	291,390
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	462,908	654,875	654,875	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>10,151,535</b>	<b>10,981,698</b>	<b>11,320,606</b>	<b>3.1%</b>	<b>338,908</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	13	13	0
Part Time Hours	4,160	4,160	0

Downtown Economic Development Fund  
 Subfund - 00116

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	5,550,946	0	250,000		250,000
<b>TOTAL REVENUE</b>	<b>5,550,946</b>	<b>0</b>	<b>250,000</b>		<b>250,000</b>
<b>EXPENDITURES</b>					
Operating Expenses	3,500,000	0	250,000		250,000
<b>TOTAL EXPENDITURES</b>	<b>3,500,000</b>	<b>0</b>	<b>250,000</b>		<b>250,000</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Emergency Reserve  
Subfund - 00119

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	283,654	673,464	1,505,589	123.6%	832,125
Transfers From Other Funds	0	26,800,758	8,079,560	(69.9%)	(18,721,198)
Fund Balance Appropriation	0	66,206,486	93,878,347	41.8%	27,671,861
<b>TOTAL REVENUE</b>	<b>283,654</b>	<b>93,680,708</b>	<b>103,463,496</b>	<b>10.4%</b>	<b>9,782,788</b>
<b>EXPENDITURES</b>					
Other Uses	0	93,680,708	103,463,496	10.4%	9,782,788
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>93,680,708</b>	<b>103,463,496</b>	<b>10.4%</b>	<b>9,782,788</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Property Appraiser  
Subfund - 00191

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	500,107	482,843	488,954	1.3%	6,111
Miscellaneous Revenue	2,066	2,540	23,624	830.1%	21,084
Transfers From Other Funds	10,996,786	11,663,253	12,044,594	3.3%	381,341
<b>TOTAL REVENUE</b>	<b>11,498,959</b>	<b>12,148,636</b>	<b>12,557,172</b>	<b>3.4%</b>	<b>408,536</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,935,094	9,438,445	9,816,450	4.0%	378,005
Operating Expenses	2,588,163	2,710,190	2,740,721	1.1%	30,531
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>11,523,257</b>	<b>12,148,636</b>	<b>12,557,172</b>	<b>3.4%</b>	<b>408,536</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	113	113	0
Part Time Hours	6,656	5,408	(1,248)

Clerk Of The Court  
Subfund - 00192

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	6,511,019	6,992,000	4,796,000	(31.4%)	(2,196,000)
Miscellaneous Revenue	21,373	40,206	101,833	153.3%	61,627
Transfers From Other Funds	38,395	0	0		0
Fund Balance Appropriation	0	553,693	2,231,002	302.9%	1,677,309
<b>TOTAL REVENUE</b>	<b>6,570,787</b>	<b>7,585,899</b>	<b>7,128,835</b>	<b>(6.0%)</b>	<b>(457,064)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,735,928	2,541,517	2,610,866	2.7%	69,349
Operating Expenses	3,769,866	4,963,302	4,436,889	(10.6%)	(526,413)
Capital Outlay	24,176	4	4	0.0%	0
Other Uses	81,076	81,076	81,076	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>5,611,046</b>	<b>7,585,899</b>	<b>7,128,835</b>	<b>(6.0%)</b>	<b>(457,064)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	36	36	0
Part Time Hours	15,600	13,000	(2,600)



Tax Collector  
Subfund - 00193

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	14,908	13,250	13,500	1.9%	250
Charges for Services	10,692,512	10,973,538	10,785,405	(1.7%)	(188,133)
Miscellaneous Revenue	493,507	4,000	4,500	12.5%	500
Other Sources	1,484,499	0	0		0
Transfers From Other Funds	10,347,220	12,483,183	15,143,140	21.3%	2,659,957
<b>TOTAL REVENUE</b>	<b>23,032,645</b>	<b>23,473,971</b>	<b>25,946,545</b>	<b>10.5%</b>	<b>2,472,574</b>
<b>EXPENDITURES</b>					
Personnel Expenses	16,010,115	17,862,440	19,627,671	9.9%	1,765,231
Operating Expenses	6,612,202	5,611,530	6,168,873	9.9%	557,343
Capital Outlay	2,645,866	1	150,001		150,000
<b>TOTAL EXPENDITURES</b>	<b>25,268,184</b>	<b>23,473,971</b>	<b>25,946,545</b>	<b>10.5%</b>	<b>2,472,574</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	254	254	0
Part Time Hours	70,122	70,122	0

Concurrency Management System  
Subfund - 10101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	333,593	200,000	200,000	0.0%	0
Charges for Services	808,350	510,000	510,000	0.0%	0
Miscellaneous Revenue	6,157	11,552	35,726	209.3%	24,174
Transfers From Other Funds	9,122	0	0		0
<b>TOTAL REVENUE</b>	<b>1,157,221</b>	<b>721,552</b>	<b>745,726</b>	<b>3.4%</b>	<b>24,174</b>
<b>EXPENDITURES</b>					
Personnel Expenses	413,627	519,824	548,403	5.5%	28,579
Operating Expenses	83,810	102,245	120,183	17.5%	17,938
Capital Outlay	0	1	1	0.0%	0
Other Uses	43,228	99,482	77,139	(22.5%)	(22,343)
<b>TOTAL EXPENDITURES</b>	<b>540,665</b>	<b>721,552</b>	<b>745,726</b>	<b>3.4%</b>	<b>24,174</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	6	6	0
Part Time Hours	0	0	0

Air Pollution Tag Fee  
Subfund - 10201

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
State Shared Revenue	695,090	728,000	691,460	(5.0%)	(36,540)
Miscellaneous Revenue	3,105	6,791	8,031	18.3%	1,240
Transfers From Other Funds	6,561	0	0		0
<b>TOTAL REVENUE</b>	<b>704,755</b>	<b>734,791</b>	<b>699,491</b>	<b>(4.8%)</b>	<b>(35,300)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	407,209	389,705	428,400	9.9%	38,695
Operating Expenses	73,527	151,401	94,471	(37.6%)	(56,930)
Capital Outlay	61,607	128,744	111,679	(13.3%)	(17,065)
Transfers to Other Funds	523,292	0	0		0
Other Uses	64,941	64,941	64,941	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,130,576</b>	<b>734,791</b>	<b>699,491</b>	<b>(4.8%)</b>	<b>(35,300)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	6	6	0
Part Time Hours	0	0	0

Tourist Development Council  
Subfund - 10301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	10,091,317	9,600,000	10,940,075	14.0%	1,340,075
Miscellaneous Revenue	34,367	66,054	148,458	124.8%	82,404
Transfers From Other Funds	3,637	0	0		0
Fund Balance Appropriation	951,823	325,078	0	(100.0%)	(325,078)
<b>TOTAL REVENUE</b>	<b>11,081,144</b>	<b>9,991,132</b>	<b>11,088,533</b>	<b>11.0%</b>	<b>1,097,401</b>
<b>EXPENDITURES</b>					
Personnel Expenses	137,995	196,318	212,120	8.0%	15,802
Operating Expenses	7,547,727	9,004,102	10,174,561	13.0%	1,170,459
Transfers to Other Funds	592,505	772,800	683,940	(11.5%)	(88,860)
Other Uses	17,912	17,912	17,912	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>8,296,140</b>	<b>9,991,132</b>	<b>11,088,533</b>	<b>11.0%</b>	<b>1,097,401</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	2	2	0
Part Time Hours	1,600	1,600	0

Tourist Development Special Revenue  
Subfund - 10304

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	18,589	0	106,061		106,061
Transfers From Other Funds	592,505	772,800	683,940	(11.5%)	(88,860)
<b>TOTAL REVENUE</b>	<b>611,094</b>	<b>772,800</b>	<b>790,001</b>	<b>2.2%</b>	<b>17,201</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,237,577	272,800	290,001	6.3%	17,201
Other Uses	0	500,000	500,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,237,577</b>	<b>772,800</b>	<b>790,001</b>	<b>2.2%</b>	<b>17,201</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Streets & Highways 5-Year Road Program  
 Subfund - 10401

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
State Shared Revenue	4,288,220	4,508,448	4,500,101	(0.2%)	(8,347)
Miscellaneous Revenue	54,658	0	0		0
Transfers From Component Units	4,726,239	4,508,448	4,500,101	(0.2%)	(8,347)
<b>TOTAL REVENUE</b>	<b>9,069,117</b>	<b>9,016,896</b>	<b>9,000,202</b>	<b>(0.2%)</b>	<b>(16,694)</b>
<b>EXPENDITURES</b>					
Capital Outlay	929,016	4,508,448	4,500,101	(0.2%)	(8,347)
Grants, Aids & Contributions	5,226,843	4,508,448	4,500,101	(0.2%)	(8,347)
<b>TOTAL EXPENDITURES</b>	<b>6,155,859</b>	<b>9,016,896</b>	<b>9,000,202</b>	<b>(0.2%)</b>	<b>(16,694)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Half Cent Transportation  
Subfund - 10402

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	123,997,790	120,990,501	134,298,864	11.0%	13,308,363
Miscellaneous Revenue	65,774	0	0		0
<b>TOTAL REVENUE</b>	<b>124,063,565</b>	<b>120,990,501</b>	<b>134,298,864</b>	<b>11.0%</b>	<b>13,308,363</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	129,382,745	120,990,501	134,298,864	11.0%	13,308,363
<b>TOTAL EXPENDITURES</b>	<b>129,382,745</b>	<b>120,990,501</b>	<b>134,298,864</b>	<b>11.0%</b>	<b>13,308,363</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Gas Tax-Fund  
Subfund - 10403

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	32,076,158	32,518,557	31,907,198	(1.9%)	(611,359)
Miscellaneous Revenue	26,747	0	0		0
Transfers From Component Units	5,297,517	5,419,760	5,317,866	(1.9%)	(101,894)
<b>TOTAL REVENUE</b>	<b>37,400,422</b>	<b>37,938,317</b>	<b>37,225,064</b>	<b>(1.9%)</b>	<b>(713,253)</b>
<b>EXPENDITURES</b>					
Operating Expenses	267	0	0		0
Capital Outlay	3,984,321	5,419,760	5,317,866	(1.9%)	(101,894)
Grants, Aids & Contributions	34,427,308	32,518,557	31,907,198	(1.9%)	(611,359)
<b>TOTAL EXPENDITURES</b>	<b>38,411,896</b>	<b>37,938,317</b>	<b>37,225,064</b>	<b>(1.9%)</b>	<b>(713,253)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



5 Cent Local Option Gas Tax  
Subfund - 10404

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	12,017,896	20,945,237	20,977,931	0.2%	32,694
Transfers From Component Units	4,280,051	10,472,619	10,488,966	0.2%	16,347
<b>TOTAL REVENUE</b>	<b>16,297,947</b>	<b>31,417,856</b>	<b>31,466,897</b>	<b>0.2%</b>	<b>49,041</b>
<b>EXPENDITURES</b>					
Capital Outlay	5,052,991	10,472,619	10,488,966	0.2%	16,347
Grants, Aids & Contributions	10,014,913	20,945,237	20,977,931	0.2%	32,694
<b>TOTAL EXPENDITURES</b>	<b>15,067,903</b>	<b>31,417,856</b>	<b>31,466,897</b>	<b>0.2%</b>	<b>49,041</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

9 Cent Local Option Gas Tax  
Subfund - 10405

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	3,109,868	4,721,670	4,829,345	2.3%	107,675
Transfers From Component Units	856,010	2,360,835	2,414,673	2.3%	53,838
<b>TOTAL REVENUE</b>	<b>3,965,879</b>	<b>7,082,505</b>	<b>7,244,018</b>	<b>2.3%</b>	<b>161,513</b>
<b>EXPENDITURES</b>					
Capital Outlay	1,719,055	2,360,835	2,414,673	2.3%	53,838
Grants, Aids & Contributions	2,002,983	4,721,670	4,829,345	2.3%	107,675
<b>TOTAL EXPENDITURES</b>	<b>3,722,038</b>	<b>7,082,505</b>	<b>7,244,018</b>	<b>2.3%</b>	<b>161,513</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

911 Emergency User Fee  
Subfund - 10701

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	5,875,328	5,064,732	5,482,503	8.2%	417,771
Miscellaneous Revenue	32,371	71,280	165,119	131.6%	93,839
Transfers From Other Funds	8,086	0	0		0
Fund Balance Appropriation	0	482,500	1,975,734	309.5%	1,493,234
<b>TOTAL REVENUE</b>	<b>5,915,785</b>	<b>5,618,512</b>	<b>7,623,356</b>	<b>35.7%</b>	<b>2,004,844</b>
<b>EXPENDITURES</b>					
Personnel Expenses	348,024	382,936	418,948	9.4%	36,012
Operating Expenses	3,697,915	4,697,565	5,751,662	22.4%	1,054,097
Capital Outlay	216,109	482,500	1,397,235	189.6%	914,735
Other Uses	55,511	55,511	55,511	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>4,317,559</b>	<b>5,618,512</b>	<b>7,623,356</b>	<b>35.7%</b>	<b>2,004,844</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Downtown Northbank CRA Trust  
Subfund - 10801

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	9,513,666	11,543,674	14,095,607	22.1%	2,551,933
Miscellaneous Revenue	6,583,006	14,456,801	3,707,799	(74.4%)	(10,749,002)
Other Sources	32,012,036	0	0		0
Fund Balance Appropriation	943,403	0	0		0
<b>TOTAL REVENUE</b>	<b>49,052,111</b>	<b>26,000,475</b>	<b>17,803,406</b>	<b>(31.5%)</b>	<b>(8,197,069)</b>
<b>EXPENDITURES</b>					
Operating Expenses	35,882,498	21,462,346	7,490,194	(65.1%)	(13,972,152)
Capital Outlay	4,559,467	1,325,000	7,750,000	484.9%	6,425,000
Debt Service	0	1,985,629	1,985,712	0.0%	83
Grants, Aids & Contributions	459,090	1,025,000	75,000	(92.7%)	(950,000)
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
Other Uses	67,370	200,000	500,000	150.0%	300,000
<b>TOTAL EXPENDITURES</b>	<b>40,970,925</b>	<b>26,000,475</b>	<b>17,803,406</b>	<b>(31.5%)</b>	<b>(8,197,069)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Downtown Southbank CRA Trust  
Subfund - 10802

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	5,768,956	6,835,886	7,266,048	6.3%	430,162
Miscellaneous Revenue	66,266	172,370	366,990	112.9%	194,620
Fund Balance Appropriation	15,159	0	0		0
<b>TOTAL REVENUE</b>	<b>5,850,381</b>	<b>7,008,256</b>	<b>7,633,038</b>	<b>8.9%</b>	<b>624,782</b>
<b>EXPENDITURES</b>					
Operating Expenses	5,113,748	6,234,069	6,188,728	(0.7%)	(45,341)
Capital Outlay	58,363	5,000	1,050,000	20,900.0%	1,045,000
Debt Service	330,948	366,687	366,810	0.0%	123
Grants, Aids & Contributions	0	400,000	25,000	(93.8%)	(375,000)
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>5,505,559</b>	<b>7,008,256</b>	<b>7,633,038</b>	<b>8.9%</b>	<b>624,782</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Beach Tax Increment - Non-CAFR  
 Subfund - 10803

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	8,328,066	9,331,868	10,178,273	9.1%	846,405
<b>TOTAL REVENUE</b>	<b>8,328,066</b>	<b>9,331,868</b>	<b>10,178,273</b>	<b>9.1%</b>	<b>846,405</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	8,328,068	9,331,868	10,178,273	9.1%	846,405
<b>TOTAL EXPENDITURES</b>	<b>8,328,068</b>	<b>9,331,868</b>	<b>10,178,273</b>	<b>9.1%</b>	<b>846,405</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

King Soutel Crossing CRA Trust Fund  
Subfund - 10805

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	1,575,217	2,241,102	2,841,769	26.8%	600,667
Miscellaneous Revenue	13,034	27,355	102,469	274.6%	75,114
Fund Balance Appropriation	117,137	0	0		0
<b>TOTAL REVENUE</b>	<b>1,705,388</b>	<b>2,268,457</b>	<b>2,944,238</b>	<b>29.8%</b>	<b>675,781</b>
<b>EXPENDITURES</b>					
Operating Expenses	86,958	2,265,957	2,941,738	29.8%	675,781
Capital Outlay	6,639	0	0		0
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>96,096</b>	<b>2,268,457</b>	<b>2,944,238</b>	<b>29.8%</b>	<b>675,781</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Arlington CRA Trust  
Subfund - 10806

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	2,129,222	2,322,803	2,751,244	18.4%	428,441
Miscellaneous Revenue	22,999	50,004	150,647	201.3%	100,643
Transfers From Other Funds	2,283	0	0		0
<b>TOTAL REVENUE</b>	<b>2,154,504</b>	<b>2,372,807</b>	<b>2,901,891</b>	<b>22.3%</b>	<b>529,084</b>
<b>EXPENDITURES</b>					
Personnel Expenses	81,439	80,330	82,338	2.5%	2,008
Operating Expenses	122,508	2,289,977	2,817,053	23.0%	527,076
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>206,447</b>	<b>2,372,807</b>	<b>2,901,891</b>	<b>22.3%</b>	<b>529,084</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	1,000	1,000	0



Kids Hope Alliance Fund  
Subfund - 10901

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	48,516	139,889	244,571	74.8%	104,682
Transfers From Other Funds	38,245,553	44,601,284	53,933,099	20.9%	9,331,815
<b>TOTAL REVENUE</b>	<b>38,294,069</b>	<b>44,741,173</b>	<b>54,177,670</b>	<b>21.1%</b>	<b>9,436,497</b>
<b>EXPENDITURES</b>					
Personnel Expenses	4,136,442	4,676,664	4,783,636	2.3%	106,972
Operating Expenses	1,556,640	1,596,855	1,540,291	(3.5%)	(56,564)
Capital Outlay	0	2	2	0.0%	0
Debt Service	406,163	463,892	407,709	(12.1%)	(56,183)
Grants, Aids & Contributions	30,386,924	0	0		0
Transfers to Other Funds	1,329,322	478,000	478,000	0.0%	0
Other Uses	(30,468)	37,525,760	46,968,032	25.2%	9,442,272
<b>TOTAL EXPENDITURES</b>	<b>37,785,023</b>	<b>44,741,173</b>	<b>54,177,670</b>	<b>21.1%</b>	<b>9,436,497</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	42	42	0
Part Time Hours	107,100	107,100	0

Kids Hope Alliance Trust Fund  
Subfund - 10904

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	30	0	0		0
Transfers From Other Funds	200,000	428,000	428,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>200,030</b>	<b>428,000</b>	<b>428,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	0	1	1	0.0%	0
Grants, Aids & Contributions	337,425	427,999	427,999	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>337,425</b>	<b>428,000</b>	<b>428,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Youth Travel Trust - KHA  
 Subfund - 10905

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	657	0	0		0
Transfers From Other Funds	0	50,000	50,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>657</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	42,172	50,000	50,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>42,172</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Upward Mobility Program  
 Subfund - 10906

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	0	0	350,850		350,850
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>350,850</b>		<b>350,850</b>
<b>EXPENDITURES</b>					
Other Uses	0	0	350,850		350,850
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>350,850</b>		<b>350,850</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Better Jacksonville Trust Fund BJP  
Subfund - 11001

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	120,114,064	101,657,123	112,334,411	10.5%	10,677,288
Miscellaneous Revenue	421,259	0	421,259		421,259
<b>TOTAL REVENUE</b>	<b>120,535,323</b>	<b>101,657,123</b>	<b>112,755,670</b>	<b>10.9%</b>	<b>11,098,547</b>
<b>EXPENDITURES</b>					
Debt Service	65,497,046	101,657,123	112,755,670	10.9%	11,098,547
<b>TOTAL EXPENDITURES</b>	<b>65,497,046</b>	<b>101,657,123</b>	<b>112,755,670</b>	<b>10.9%</b>	<b>11,098,547</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Huguenot Park  
Subfund - 11301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	921,503	880,000	880,000	0.0%	0
Miscellaneous Revenue	11,037	11,219	8,755	(22.0%)	(2,464)
Transfers From Other Funds	79,742	191,096	303,299	58.7%	112,203
<b>TOTAL REVENUE</b>	<b>1,012,282</b>	<b>1,082,315</b>	<b>1,192,054</b>	<b>10.1%</b>	<b>109,739</b>
<b>EXPENDITURES</b>					
Personnel Expenses	599,222	618,919	709,617	14.7%	90,698
Operating Expenses	294,182	344,102	363,143	5.5%	19,041
Capital Outlay	0	2	2	0.0%	0
Other Uses	119,292	119,292	119,292	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,012,697</b>	<b>1,082,315</b>	<b>1,192,054</b>	<b>10.1%</b>	<b>109,739</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	10	10	0
Part Time Hours	1,529	1,529	0

Kathryn A Hanna Park Improvement  
Subfund - 11302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,755,555	2,525,000	2,685,000	6.3%	160,000
Miscellaneous Revenue	125,622	110,830	156,411	41.1%	45,581
Transfers From Other Funds	19,141	0	0		0
<b>TOTAL REVENUE</b>	<b>2,900,318</b>	<b>2,635,830</b>	<b>2,841,411</b>	<b>7.8%</b>	<b>205,581</b>
<b>EXPENDITURES</b>					
Personnel Expenses	967,017	997,099	1,117,423	12.1%	120,324
Operating Expenses	868,463	1,221,413	1,265,147	3.6%	43,734
Capital Outlay	0	2	2	0.0%	0
Transfers to Other Funds	0	240,000	281,523	17.3%	41,523
Other Uses	177,316	177,316	177,316	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,012,796</b>	<b>2,635,830</b>	<b>2,841,411</b>	<b>7.8%</b>	<b>205,581</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	17	17	0
Part Time Hours	3,918	3,918	0

Florida Boater Improvement Program  
 Subfund - 11306

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	104,134	115,000	110,000	(4.3%)	(5,000)
Miscellaneous Revenue	152	463	559	20.7%	96
<b>TOTAL REVENUE</b>	<b>104,285</b>	<b>115,463</b>	<b>110,559</b>	<b>(4.2%)</b>	<b>(4,904)</b>
<b>EXPENDITURES</b>					
Operating Expenses	123,869	115,463	110,559	(4.2%)	(4,904)
Capital Outlay	2,068	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>125,937</b>	<b>115,463</b>	<b>110,559</b>	<b>(4.2%)</b>	<b>(4,904)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Cecil Field Commerce Center  
Subfund - 11308

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	45,095	111,000	85,000	(23.4%)	(26,000)
Miscellaneous Revenue	1,019	4,500	5,801	28.9%	1,301
Transfers From Other Funds	1,302,467	1,313,736	1,373,180	4.5%	59,444
<b>TOTAL REVENUE</b>	<b>1,348,581</b>	<b>1,429,236</b>	<b>1,463,981</b>	<b>2.4%</b>	<b>34,745</b>
<b>EXPENDITURES</b>					
Personnel Expenses	539,801	616,515	629,747	2.1%	13,232
Operating Expenses	626,249	633,088	654,601	3.4%	21,513
Capital Outlay	0	2	2	0.0%	0
Other Uses	179,631	179,631	179,631	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,345,682</b>	<b>1,429,236</b>	<b>1,463,981</b>	<b>2.4%</b>	<b>34,745</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	6	6	0
Part Time Hours	24,000	24,000	0

Cecil Commerce Center  
Subfund - 11312

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	1,260	1,250	1,250	0.0%	0
Miscellaneous Revenue	3,606,234	2,768,547	3,452,576	24.7%	684,029
<b>TOTAL REVENUE</b>	<b>3,607,494</b>	<b>2,769,797</b>	<b>3,453,826</b>	<b>24.7%</b>	<b>684,029</b>
<b>EXPENDITURES</b>					
Operating Expenses	2,683,818	2,765,914	3,044,943	10.1%	279,029
Debt Service	0	0	405,000		405,000
Other Uses	3,883	3,883	3,883	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,687,701</b>	<b>2,769,797</b>	<b>3,453,826</b>	<b>24.7%</b>	<b>684,029</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Beach Erosion - Local  
Subfund - 11404

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	74,581	1,644,864	0	(100.0%)	(1,644,864)
Transfers From Other Funds	1,250,000	1,250,000	250,000	(80.0%)	(1,000,000)
<b>TOTAL REVENUE</b>	<b>1,324,581</b>	<b>2,894,864</b>	<b>250,000</b>	<b>(91.4%)</b>	<b>(2,644,864)</b>
<b>EXPENDITURES</b>					
Operating Expenses	65,147	6,141,221	141,000	(97.7%)	(6,000,221)
Capital Outlay	(74,008)	0	0		0
Other Uses	0	(3,246,357)	109,000	(103.4%)	3,355,357
<b>TOTAL EXPENDITURES</b>	<b>(8,861)</b>	<b>2,894,864</b>	<b>250,000</b>	<b>(91.4%)</b>	<b>(2,644,864)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Animal Care & Protective Services Programs  
 Subfund - 11501

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	803,813	801,720	811,720	1.2%	10,000
Fines and Forfeits	10,068	25,000	15,000	(40.0%)	(10,000)
Miscellaneous Revenue	736	0	0		0
Transfers From Other Funds	2,787	221,378	229,345	3.6%	7,967
<b>TOTAL REVENUE</b>	<b>817,404</b>	<b>1,048,098</b>	<b>1,056,065</b>	<b>0.8%</b>	<b>7,967</b>
<b>EXPENDITURES</b>					
Personnel Expenses	105,208	102,198	110,960	8.6%	8,762
Operating Expenses	749,812	945,900	945,105	(0.1%)	(795)
<b>TOTAL EXPENDITURES</b>	<b>855,019</b>	<b>1,048,098</b>	<b>1,056,065</b>	<b>0.8%</b>	<b>7,967</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	1	1	0
Part Time Hours	5,850	5,850	0

Driver Education Safety Trust Fund  
Subfund - 11507

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Fines and Forfeits	295,482	324,000	270,000	(16.7%)	(54,000)
Miscellaneous Revenue	22,368	11,528	27,274	136.6%	15,746
<b>TOTAL REVENUE</b>	<b>317,849</b>	<b>335,528</b>	<b>297,274</b>	<b>(11.4%)</b>	<b>(38,254)</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	178,297	335,528	297,274	(11.4%)	(38,254)
<b>TOTAL EXPENDITURES</b>	<b>178,297</b>	<b>335,528</b>	<b>297,274</b>	<b>(11.4%)</b>	<b>(38,254)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Veterans Memorial Trust  
 Subfund - 11518

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	559	0	0		0
Transfers From Other Funds	57,368	59,089	60,862	3.0%	1,773
<b>TOTAL REVENUE</b>	<b>57,927</b>	<b>59,089</b>	<b>60,862</b>	<b>3.0%</b>	<b>1,773</b>
<b>EXPENDITURES</b>					
Operating Expenses	14,950	37,998	32,000	(15.8%)	(5,998)
Other Uses	0	21,091	28,862	36.8%	7,771
<b>TOTAL EXPENDITURES</b>	<b>14,950</b>	<b>59,089</b>	<b>60,862</b>	<b>3.0%</b>	<b>1,773</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Trust & Agency - Carryforward Council-Appropriated  
Subfund - 11526

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
State Shared Revenue	345,125	345,124	0	(100.0%)	(345,124)
Fines and Forfeits	157,030	0	0		0
Miscellaneous Revenue	(32,955)	0	0		0
Transfers From Other Funds	100,000	499,000	422,000	(15.4%)	(77,000)
<b>TOTAL REVENUE</b>	<b>569,200</b>	<b>844,124</b>	<b>422,000</b>	<b>(50.0%)</b>	<b>(422,124)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	36,319	0	0		0
Operating Expenses	3,750	0	0		0
Grants, Aids & Contributions	144,575	499,000	422,000	(15.4%)	(77,000)
Transfers to Other Funds	0	345,124	0	(100.0%)	(345,124)
<b>TOTAL EXPENDITURES</b>	<b>184,645</b>	<b>844,124</b>	<b>422,000</b>	<b>(50.0%)</b>	<b>(422,124)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Trust & Agency  
Subfund - 11528

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	232,000	200,000	200,000	0.0%	0
Transfers From Other Funds	600,000	200,000	600,000	200.0%	400,000
Fund Balance Appropriation	136,000	0	0		0
<b>TOTAL REVENUE</b>	<b>968,000</b>	<b>400,000</b>	<b>800,000</b>	<b>100.0%</b>	<b>400,000</b>
<b>EXPENDITURES</b>					
Operating Expenses	177,375	400,000	800,000	100.0%	400,000
<b>TOTAL EXPENDITURES</b>	<b>177,375</b>	<b>400,000</b>	<b>800,000</b>	<b>100.0%</b>	<b>400,000</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Art In Public Places Trust Fund  
Subfund - 11532

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	331,034	964,161	615,022	(36.2%)	(349,139)
<b>TOTAL REVENUE</b>	<b>331,034</b>	<b>964,161</b>	<b>615,022</b>	<b>(36.2%)</b>	<b>(349,139)</b>
<b>EXPENDITURES</b>					
Operating Expenses	6,950	88,412	123,004	39.1%	34,592
Capital Outlay	(66,766)	875,749	492,018	(43.8%)	(383,731)
<b>TOTAL EXPENDITURES</b>	<b>(59,816)</b>	<b>964,161</b>	<b>615,022</b>	<b>(36.2%)</b>	<b>(349,139)</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Restore Endangered Historic Adaptable Buildings  
 Subfund - 11560

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	0	0	500,000		500,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>500,000</b>		<b>500,000</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	0	0	500,000		500,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>500,000</b>		<b>500,000</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Building Inspection  
Subfund - 15104

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	21,829,523	18,557,365	18,198,500	(1.9%)	(358,865)
Charges for Services	2,404,602	2,072,258	2,096,443	1.2%	24,185
Fines and Forfeits	620,295	388,620	392,000	0.9%	3,380
Miscellaneous Revenue	143,690	216,934	495,588	128.5%	278,654
Transfers From Other Funds	291,472	0	0		0
Fund Balance Appropriation	0	0	694,733		694,733
<b>TOTAL REVENUE</b>	<b>25,289,582</b>	<b>21,235,177</b>	<b>21,877,264</b>	<b>3.0%</b>	<b>642,087</b>
<b>EXPENDITURES</b>					
Personnel Expenses	14,884,701	15,604,310	16,755,700	7.4%	1,151,390
Operating Expenses	3,304,789	3,582,644	4,091,831	14.2%	509,187
Capital Outlay	7,143	12,002	2	(100.0%)	(12,000)
Transfers to Other Funds	0	750,000	0	(100.0%)	(750,000)
Other Uses	1,029,731	1,286,221	1,029,731	(19.9%)	(256,490)
<b>TOTAL EXPENDITURES</b>	<b>19,226,363</b>	<b>21,235,177</b>	<b>21,877,264</b>	<b>3.0%</b>	<b>642,087</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	174	178	4
Part Time Hours	6,500	6,500	0

Veterinary Services  
Subfund - 15106

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	173,992	191,000	191,000	0.0%	0
Miscellaneous Revenue	5,164	0	0		0
<b>TOTAL REVENUE</b>	<b>179,155</b>	<b>191,000</b>	<b>191,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	184,487	191,000	191,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>184,487</b>	<b>191,000</b>	<b>191,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Library Conference Facility Trust  
Subfund - 15107

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	0	1	1	0.0%	0
Miscellaneous Revenue	68,434	86,388	174,392	101.9%	88,004
Transfers From Other Funds	3,596	178,721	306,642	71.6%	127,921
<b>TOTAL REVENUE</b>	<b>72,030</b>	<b>265,110</b>	<b>481,035</b>	<b>81.4%</b>	<b>215,925</b>
<b>EXPENDITURES</b>					
Personnel Expenses	128,759	209,637	281,335	34.2%	71,698
Operating Expenses	25,680	55,473	49,697	(10.4%)	(5,776)
Capital Outlay	0	0	150,003		150,003
<b>TOTAL EXPENDITURES</b>	<b>154,439</b>	<b>265,110</b>	<b>481,035</b>	<b>81.4%</b>	<b>215,925</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	3	3	0
Part Time Hours	3,328	3,328	0

Opioid Settlement Fund  
Subfund - 15111

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	0	0	345,645		345,645
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>345,645</b>		<b>345,645</b>
<b>EXPENDITURES</b>					
Personnel Expenses	0	0	298,604		298,604
Operating Expenses	0	0	47,041		47,041
Transfers to Other Funds	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>345,645</b>		<b>345,645</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	2	2
Part Time Hours	0	1,320	1,320

Court Cost Courthouse Trust Fund  
Subfund - 15202

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,014,080	2,870,070	2,274,755	(20.7%)	(595,315)
Miscellaneous Revenue	5,934	0	0		0
<b>TOTAL REVENUE</b>	<b>3,020,014</b>	<b>2,870,070</b>	<b>2,274,755</b>	<b>(20.7%)</b>	<b>(595,315)</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,037,488	905,600	568,689	(37.2%)	(336,911)
Debt Service	1,826,559	1,964,470	1,706,066	(13.2%)	(258,404)
<b>TOTAL EXPENDITURES</b>	<b>2,864,047</b>	<b>2,870,070</b>	<b>2,274,755</b>	<b>(20.7%)</b>	<b>(595,315)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Recording Fees Technology  
Subfund - 15203

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,096,763	2,459,963	1,449,215	(41.1%)	(1,010,748)
Miscellaneous Revenue	6,284	11,984	27,012	125.4%	15,028
Fund Balance Appropriation	0	222,341	298,088	34.1%	75,747
<b>TOTAL REVENUE</b>	<b>2,103,047</b>	<b>2,694,288</b>	<b>1,774,315</b>	<b>(34.1%)</b>	<b>(919,973)</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,639,877	2,250,928	1,461,715	(35.1%)	(789,213)
Capital Outlay	214,324	443,360	312,600	(29.5%)	(130,760)
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>1,854,202</b>	<b>2,694,288</b>	<b>1,774,315</b>	<b>(34.1%)</b>	<b>(919,973)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Duval County Teen Court Programs Trust  
Subfund - 15204

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	307,623	304,130	263,451	(13.4%)	(40,679)
Miscellaneous Revenue	994	1,552	4,191	170.0%	2,639
Transfers From Other Funds	62,577	104,710	231,533	121.1%	126,823
Fund Balance Appropriation	0	74,464	0	(100.0%)	(74,464)
<b>TOTAL REVENUE</b>	<b>371,194</b>	<b>484,856</b>	<b>499,175</b>	<b>3.0%</b>	<b>14,319</b>
<b>EXPENDITURES</b>					
Personnel Expenses	341,163	354,813	373,500	5.3%	18,687
Operating Expenses	75,034	130,043	125,675	(3.4%)	(4,368)
<b>TOTAL EXPENDITURES</b>	<b>416,197</b>	<b>484,856</b>	<b>499,175</b>	<b>3.0%</b>	<b>14,319</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	5	5	0
Part Time Hours	2,290	2,290	0

Court Costs \$65 Fee FS: 939 185  
 Subfund - 15213

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	707,376	713,888	655,408	(8.2%)	(58,480)
Miscellaneous Revenue	3,048	39,000	28,052	(28.1%)	(10,948)
Transfers From Other Funds	11,482	726,343	1,629,546	124.3%	903,203
<b>TOTAL REVENUE</b>	<b>721,905</b>	<b>1,479,231</b>	<b>2,313,006</b>	<b>56.4%</b>	<b>833,775</b>
<b>EXPENDITURES</b>					
Personnel Expenses	483,208	529,342	538,549	1.7%	9,207
Operating Expenses	309,276	800,734	574,682	(28.2%)	(226,052)
Capital Outlay	35,477	83,155	119,155	43.3%	36,000
Grants, Aids & Contributions	0	66,000	1,080,620	1,537.3%	1,014,620
<b>TOTAL EXPENDITURES</b>	<b>827,961</b>	<b>1,479,231</b>	<b>2,313,006</b>	<b>56.4%</b>	<b>833,775</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	9	9	0
Part Time Hours	0	0	0

Hazardous Waste Program - SQG  
Subfund - 15302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	423,452	426,332	452,330	6.1%	25,998
Miscellaneous Revenue	1,834	4,039	8,613	113.2%	4,574
Transfers From Other Funds	7,162	0	0		0
Fund Balance Appropriation	0	96,610	37,654	(61.0%)	(58,956)
<b>TOTAL REVENUE</b>	<b>432,448</b>	<b>526,981</b>	<b>498,597</b>	<b>(5.4%)</b>	<b>(28,384)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	312,199	310,995	309,510	(0.5%)	(1,485)
Operating Expenses	80,474	130,804	103,905	(20.6%)	(26,899)
Other Uses	85,182	85,182	85,182	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>477,855</b>	<b>526,981</b>	<b>498,597</b>	<b>(5.4%)</b>	<b>(28,384)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Tree Protection & Related Expenditures  
 Subfund - 15304

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	474,262	0	0		0
Miscellaneous Revenue	4,879,609	520,768	530,506	1.9%	9,738
Transfers From Other Funds	2,212	0	0		0
Fund Balance Appropriation	6,000,000	0	0		0
<b>TOTAL REVENUE</b>	<b>11,356,083</b>	<b>520,768</b>	<b>530,506</b>	<b>1.9%</b>	<b>9,738</b>
<b>EXPENDITURES</b>					
Personnel Expenses	75,843	84,384	94,115	11.5%	9,731
Operating Expenses	3,831,854	436,384	436,391	0.0%	7
<b>TOTAL EXPENDITURES</b>	<b>3,907,697</b>	<b>520,768</b>	<b>530,506</b>	<b>1.9%</b>	<b>9,738</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	1	1	0
Part Time Hours	0	0	0

General Capital Projects  
Subfund - 32102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	134,787	211,139	0	(100.0%)	(211,139)
Miscellaneous Revenue	814,765	750,000	0	(100.0%)	(750,000)
Other Sources	3,000	0	0		0
Transfers From Other Funds	0	0	630,000		630,000
<b>TOTAL REVENUE</b>	<b>952,551</b>	<b>961,139</b>	<b>630,000</b>	<b>(34.5%)</b>	<b>(331,139)</b>
<b>EXPENDITURES</b>					
Capital Outlay	354,076	4,512,049	630,000	(86.0%)	(3,882,049)
Grants, Aids & Contributions	45,125	0	0		0
Other Uses	0	(3,550,910)	0	(100.0%)	3,550,910
<b>TOTAL EXPENDITURES</b>	<b>399,201</b>	<b>961,139</b>	<b>630,000</b>	<b>(34.5%)</b>	<b>(331,139)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Authorized Capital Projects - FY23 and Forward  
Subfund - 32124

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Sources	0	444,836,820	331,846,264	(25.4%)	(112,990,556)
Transfers From Other Funds	0	12,914,655	23,742,428	83.8%	10,827,773
<b>TOTAL REVENUE</b>	<b>0</b>	<b>457,751,475</b>	<b>355,588,692</b>	<b>(22.3%)</b>	<b>(102,162,783)</b>
<b>EXPENDITURES</b>					
Capital Outlay	67,467	457,751,475	339,154,728	(25.9%)	(118,596,747)
Other Uses	0	0	16,433,964		16,433,964
<b>TOTAL EXPENDITURES</b>	<b>67,467</b>	<b>457,751,475</b>	<b>355,588,692</b>	<b>(22.3%)</b>	<b>(102,162,783)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Public Parking  
Subfund - 41102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	6,549	6,500	107,752	1,557.7%	101,252
Charges for Services	3,333,941	3,466,989	3,520,299	1.5%	53,310
Fines and Forfeits	459,124	436,534	361,624	(17.2%)	(74,910)
Miscellaneous Revenue	73,392	63,948	106,809	67.0%	42,861
Transfers From Other Funds	440,962	400,000	438,540	9.6%	38,540
Fund Balance Appropriation	0	0	310,583		310,583
<b>TOTAL REVENUE</b>	<b>4,313,967</b>	<b>4,373,971</b>	<b>4,845,607</b>	<b>10.8%</b>	<b>471,636</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,896,033	2,083,873	2,186,389	4.9%	102,516
Operating Expenses	1,361,273	1,756,956	2,028,945	15.5%	271,989
Capital Outlay	7,328	117,651	324,262	175.6%	206,611
Other Uses	306,011	415,491	306,011	(26.3%)	(109,480)
<b>TOTAL EXPENDITURES</b>	<b>3,570,645</b>	<b>4,373,971</b>	<b>4,845,607</b>	<b>10.8%</b>	<b>471,636</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	36	36	0
Part Time Hours	4,160	4,160	0

Motor Vehicle Inspection  
Subfund - 42101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	339,001	354,600	335,000	(5.5%)	(19,600)
Miscellaneous Revenue	677	1,460	3,479	138.3%	2,019
Transfers From Other Funds	4,776	0	0		0
Fund Balance Appropriation	0	21,711	60,971	180.8%	39,260
<b>TOTAL REVENUE</b>	<b>344,454</b>	<b>377,771</b>	<b>399,450</b>	<b>5.7%</b>	<b>21,679</b>
<b>EXPENDITURES</b>					
Personnel Expenses	226,624	277,455	297,706	7.3%	20,251
Operating Expenses	43,639	47,889	49,317	3.0%	1,428
Capital Outlay	0	1	1	0.0%	0
Other Uses	52,426	52,426	52,426	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>322,689</b>	<b>377,771</b>	<b>399,450</b>	<b>5.7%</b>	<b>21,679</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	4	4	0
Part Time Hours	3,616	3,616	0



Solid Waste Disposal  
Subfund - 43101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	12,532,436	11,556,630	14,290,905	23.7%	2,734,275
Charges for Services	72,095,892	70,568,578	71,217,728	0.9%	649,150
Fines and Forfeits	6,782	2,500	5,000	100.0%	2,500
Miscellaneous Revenue	1,602,444	3,522,724	2,163,156	(38.6%)	(1,359,568)
Transfers From Other Funds	14,000,011	29,245,486	57,250,426	95.8%	28,004,940
<b>TOTAL REVENUE</b>	<b>100,237,565</b>	<b>114,895,918</b>	<b>144,927,215</b>	<b>26.1%</b>	<b>30,031,297</b>
<b>EXPENDITURES</b>					
Personnel Expenses	9,148,243	9,492,068	9,923,487	4.5%	431,419
Operating Expenses	73,412,769	81,274,846	101,787,787	25.2%	20,512,941
Capital Outlay	0	1	1	0.0%	0
Debt Service	2,718,485	2,559,546	2,923,389	14.2%	363,843
Transfers to Other Funds	44,859,596	18,945,867	27,668,961	46.0%	8,723,094
Other Uses	2,623,590	2,623,590	2,623,590	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>132,762,682</b>	<b>114,895,918</b>	<b>144,927,215</b>	<b>26.1%</b>	<b>30,031,297</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	116	116	0
Part Time Hours	4,300	4,300	0

Contamination Assessment  
Subfund - 43102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	414,926	383,146	420,130	9.7%	36,984
Miscellaneous Revenue	10,202	0	0		0
<b>TOTAL REVENUE</b>	<b>425,127</b>	<b>383,146</b>	<b>420,130</b>	<b>9.7%</b>	<b>36,984</b>
<b>EXPENDITURES</b>					
Operating Expenses	26,347	159,480	136,850	(14.2%)	(22,630)
Other Uses	0	223,666	283,280	26.7%	59,614
<b>TOTAL EXPENDITURES</b>	<b>26,347</b>	<b>383,146</b>	<b>420,130</b>	<b>9.7%</b>	<b>36,984</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Landfill Closure  
Subfund - 43103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,363,883	3,174,482	3,231,724	1.8%	57,242
Miscellaneous Revenue	(1,086,582)	0	0		0
<b>TOTAL REVENUE</b>	<b>2,277,301</b>	<b>3,174,482</b>	<b>3,231,724</b>	<b>1.8%</b>	<b>57,242</b>
<b>EXPENDITURES</b>					
Personnel Expenses	269,972	310,493	315,794	1.7%	5,301
Operating Expenses	775,674	1,905,137	1,921,103	0.8%	15,966
Capital Outlay	0	2	2	0.0%	0
Other Uses	0	958,850	994,825	3.8%	35,975
<b>TOTAL EXPENDITURES</b>	<b>1,045,646</b>	<b>3,174,482</b>	<b>3,231,724</b>	<b>1.8%</b>	<b>57,242</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste General Capital Projects  
 Subfund - 43105

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Sources	3,764,000	6,150,000	1,550,000	(74.8%)	(4,600,000)
Transfers From Other Funds	3,764,000	0	0		0
<b>TOTAL REVENUE</b>	<b>7,528,000</b>	<b>6,150,000</b>	<b>1,550,000</b>	<b>(74.8%)</b>	<b>(4,600,000)</b>
<b>EXPENDITURES</b>					
Capital Outlay	13,186,903	6,150,000	1,550,000	(74.8%)	(4,600,000)
Transfers to Other Funds	(29,897,741)	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>(16,710,838)</b>	<b>6,150,000</b>	<b>1,550,000</b>	<b>(74.8%)</b>	<b>(4,600,000)</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Facilities Mitigation  
Subfund - 43301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	238,051	235,293	229,417	(2.5%)	(5,876)
Miscellaneous Revenue	6,935	16,061	28,365	76.6%	12,304
Fund Balance Appropriation	7,794	0	0		0
<b>TOTAL REVENUE</b>	<b>252,780</b>	<b>251,354</b>	<b>257,782</b>	<b>2.6%</b>	<b>6,428</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	225,393	0	0		0
Transfers to Other Funds	258,209	0	0		0
Other Uses	0	251,354	257,782	2.6%	6,428
<b>TOTAL EXPENDITURES</b>	<b>483,602</b>	<b>251,354</b>	<b>257,782</b>	<b>2.6%</b>	<b>6,428</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Class III Mitigation  
Subfund - 43302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	383,610	323,421	411,964	27.4%	88,543
Miscellaneous Revenue	5,288	11,110	31,772	186.0%	20,662
<b>TOTAL REVENUE</b>	<b>388,899</b>	<b>334,531</b>	<b>443,736</b>	<b>32.6%</b>	<b>109,205</b>
<b>EXPENDITURES</b>					
Other Uses	0	334,531	443,736	32.6%	109,205
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>334,531</b>	<b>443,736</b>	<b>32.6%</b>	<b>109,205</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

SW Facilities Mitigation Projects  
Subfund - 43303

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	238,051	235,293	229,417	(2.5%)	(5,876)
Miscellaneous Revenue	349	0	4,591		4,591
Transfers From Other Funds	258,209	0	0		0
<b>TOTAL REVENUE</b>	<b>496,609</b>	<b>235,293</b>	<b>234,008</b>	<b>(0.5%)</b>	<b>(1,285)</b>
<b>EXPENDITURES</b>					
Transfers to Other Funds	210,192	235,293	234,008	(0.5%)	(1,285)
<b>TOTAL EXPENDITURES</b>	<b>210,192</b>	<b>235,293</b>	<b>234,008</b>	<b>(0.5%)</b>	<b>(1,285)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Stormwater Service  
Subfund - 44101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	32,787,534	33,274,365	33,637,871	1.1%	363,506
Miscellaneous Revenue	148,412	275,920	241,433	(12.5%)	(34,487)
Transfers From Other Funds	60,533	0	0		0
<b>TOTAL REVENUE</b>	<b>32,996,479</b>	<b>33,550,285</b>	<b>33,879,304</b>	<b>1.0%</b>	<b>329,019</b>
<b>EXPENDITURES</b>					
Personnel Expenses	6,941,004	8,102,748	9,157,240	13.0%	1,054,492
Operating Expenses	11,215,862	11,971,349	12,366,274	3.3%	394,925
Capital Outlay	3,172	2	2	0.0%	0
Debt Service	426,840	831,797	477,086	(42.6%)	(354,711)
Transfers to Other Funds	10,762,013	11,986,384	11,220,697	(6.4%)	(765,687)
Other Uses	658,005	658,005	658,005	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>30,006,896</b>	<b>33,550,285</b>	<b>33,879,304</b>	<b>1.0%</b>	<b>329,019</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	53	53	0
Part Time Hours	0	0	0



Stormwater Services - Capital Projects  
 Subfund - 44102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,015,116	0	0		0
Miscellaneous Revenue	71,038	0	0		0
Other Sources	0	0	0		0
Transfers From Other Funds	10,762,013	11,986,384	11,220,697	(6.4%)	(765,687)
<b>TOTAL REVENUE</b>	<b>12,848,167</b>	<b>11,986,384</b>	<b>11,220,697</b>	<b>(6.4%)</b>	<b>(765,687)</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,858	0	0		0
Capital Outlay	5,987,896	11,986,384	11,220,697	(6.4%)	(765,687)
<b>TOTAL EXPENDITURES</b>	<b>5,989,754</b>	<b>11,986,384</b>	<b>11,220,697</b>	<b>(6.4%)</b>	<b>(765,687)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Equestrian Center-NFES Horse  
Subfund - 45102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	557	1,488	2,950	98.3%	1,462
Transfers From Other Funds	465,339	570,421	540,568	(5.2%)	(29,853)
<b>TOTAL REVENUE</b>	<b>465,896</b>	<b>571,909</b>	<b>543,518</b>	<b>(5.0%)</b>	<b>(28,391)</b>
<b>EXPENDITURES</b>					
Operating Expenses	477,397	571,909	543,518	(5.0%)	(28,391)
<b>TOTAL EXPENDITURES</b>	<b>477,397</b>	<b>571,909</b>	<b>543,518</b>	<b>(5.0%)</b>	<b>(28,391)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Sports Complex CIP  
Subfund - 46101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	9,154,216	8,813,620	9,976,933	13.2%	1,163,313
Miscellaneous Revenue	32,206	0	0		0
<b>TOTAL REVENUE</b>	<b>9,186,422</b>	<b>8,813,620</b>	<b>9,976,933</b>	<b>13.2%</b>	<b>1,163,313</b>
<b>EXPENDITURES</b>					
Capital Outlay	791,379	3,337,110	4,497,478	34.8%	1,160,368
Debt Service	2,779,734	3,105,985	3,107,930	0.1%	1,945
Transfers to Other Funds	2,373,525	2,370,525	2,371,525	0.0%	1,000
<b>TOTAL EXPENDITURES</b>	<b>5,944,638</b>	<b>8,813,620</b>	<b>9,976,933</b>	<b>13.2%</b>	<b>1,163,313</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-City  
Subfund - 47101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	12,091,321	11,600,004	0	(100.0%)	(11,600,004)
Charges for Services	143,036	244,170	244,170	0.0%	0
Miscellaneous Revenue	4,658,026	4,693,030	4,716,442	0.5%	23,412
Transfers From Other Funds	16,357,521	21,400,200	31,784,083	48.5%	10,383,883
<b>TOTAL REVENUE</b>	<b>33,249,905</b>	<b>37,937,404</b>	<b>36,744,695</b>	<b>(3.1%)</b>	<b>(1,192,709)</b>
<b>EXPENDITURES</b>					
Operating Expenses	8,037,412	9,777,689	15,090,280	54.3%	5,312,591
Capital Outlay	526,709	605,001	605,001	0.0%	0
Debt Service	3,877,853	8,705,759	0	(100.0%)	(8,705,759)
Transfers to Other Funds	17,768,765	18,848,955	21,049,414	11.7%	2,200,459
Other Uses	(63,749,876)	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>(33,539,138)</b>	<b>37,937,404</b>	<b>36,744,695</b>	<b>(3.1%)</b>	<b>(1,192,709)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-ASM  
Subfund - 47102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	19,083,791	14,453,643	16,896,258	16.9%	2,442,615
Miscellaneous Revenue	10,392,387	9,615,207	10,304,801	7.2%	689,594
Transfers From Other Funds	17,711,397	18,789,866	20,988,552	11.7%	2,198,686
<b>TOTAL REVENUE</b>	<b>47,187,575</b>	<b>42,858,716</b>	<b>48,189,611</b>	<b>12.4%</b>	<b>5,330,895</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,492,168	10,780,026	11,961,700	11.0%	1,181,674
Operating Expenses	38,475,078	30,448,860	36,227,911	19.0%	5,779,051
Capital Outlay	0	1,629,830	0	(100.0%)	(1,629,830)
<b>TOTAL EXPENDITURES</b>	<b>46,967,246</b>	<b>42,858,716</b>	<b>48,189,611</b>	<b>12.4%</b>	<b>5,330,895</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Capital Projects-City Venues Surcharge  
Subfund - 47103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,557,465	3,408,592	4,139,445	21.4%	730,853
Miscellaneous Revenue	62,264	54,024	55,645	3.0%	1,621
<b>TOTAL REVENUE</b>	<b>3,619,729</b>	<b>3,462,616</b>	<b>4,195,090</b>	<b>21.2%</b>	<b>732,474</b>
<b>EXPENDITURES</b>					
Capital Outlay	2,811,159	3,462,616	4,195,090	21.2%	732,474
<b>TOTAL EXPENDITURES</b>	<b>2,811,159</b>	<b>3,462,616</b>	<b>4,195,090</b>	<b>21.2%</b>	<b>732,474</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-Debt Service  
Subfund - 47105

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	0	0	12,273,411		12,273,411
Miscellaneous Revenue	75,145	201,814	221,711	9.9%	19,897
Other Sources	172,495,764	0	0		0
Transfers From Other Funds	22,211,855	46,715,921	40,784,630	(12.7%)	(5,931,291)
<b>TOTAL REVENUE</b>	<b>194,782,764</b>	<b>46,917,735</b>	<b>53,279,752</b>	<b>13.6%</b>	<b>6,362,017</b>
<b>EXPENDITURES</b>					
Debt Service	16,574,404	46,917,735	49,713,716	6.0%	2,795,981
Transfers to Other Funds	1,893,750	0	0		0
Other Uses	177,036,375	0	3,566,036		3,566,036
<b>TOTAL EXPENDITURES</b>	<b>195,504,529</b>	<b>46,917,735</b>	<b>53,279,752</b>	<b>13.6%</b>	<b>6,362,017</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Motor Pool  
Subfund - 51101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	36,846,423	39,219,472	41,712,449	6.4%	2,492,977
Miscellaneous Revenue	566,898	507,800	506,500	(0.3%)	(1,300)
Transfers From Other Funds	116,195	0	0		0
<b>TOTAL REVENUE</b>	<b>37,529,516</b>	<b>39,727,272</b>	<b>42,218,949</b>	<b>6.3%</b>	<b>2,491,677</b>
<b>EXPENDITURES</b>					
Personnel Expenses	5,856,312	6,854,169	7,485,048	9.2%	630,879
Operating Expenses	30,393,885	31,986,238	31,397,036	(1.8%)	(589,202)
Capital Outlay	11,588	2	2,450,002		2,450,000
Other Uses	886,863	886,863	886,863	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>37,148,648</b>	<b>39,727,272</b>	<b>42,218,949</b>	<b>6.3%</b>	<b>2,491,677</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	98	97	(1)
Part Time Hours	9,802	9,802	0



Motor Pool - Vehicle Replacement  
Subfund - 51102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	28,293,874	29,208,892	32,196,764	10.2%	2,987,872
Miscellaneous Revenue	2,385,600	1,660,820	1,490,551	(10.3%)	(170,269)
Transfers From Other Funds	4,691	0	645,204		645,204
<b>TOTAL REVENUE</b>	<b>30,684,165</b>	<b>30,869,712</b>	<b>34,332,519</b>	<b>11.2%</b>	<b>3,462,807</b>
<b>EXPENDITURES</b>					
Personnel Expenses	261,267	269,324	256,658	(4.7%)	(12,666)
Operating Expenses	92,734	143,008	149,421	4.5%	6,413
Capital Outlay	1,830,487	1	33,851,684		33,851,683
Debt Service	5,047,250	2,577,750	0	(100.0%)	(2,577,750)
Transfers to Other Funds	31,653,602	27,804,873	0	(100.0%)	(27,804,873)
Other Uses	74,756	74,756	74,756	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>38,960,096</b>	<b>30,869,712</b>	<b>34,332,519</b>	<b>11.2%</b>	<b>3,462,807</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	3	3	0
Part Time Hours	0	0	0

Motor Pool - Direct Replacement  
Subfund - 51103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	90,771	214,535	645,204	200.7%	430,669
Transfers From Other Funds	31,653,602	27,804,873	0	(100.0%)	(27,804,873)
<b>TOTAL REVENUE</b>	<b>31,744,373</b>	<b>28,019,408</b>	<b>645,204</b>	<b>(97.7%)</b>	<b>(27,374,204)</b>
<b>EXPENDITURES</b>					
Capital Outlay	28,456,264	28,019,408	0	(100.0%)	(28,019,408)
Transfers to Other Funds	0	0	645,204		645,204
<b>TOTAL EXPENDITURES</b>	<b>28,456,264</b>	<b>28,019,408</b>	<b>645,204</b>	<b>(97.7%)</b>	<b>(27,374,204)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Copy Center  
Subfund - 52101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,378,979	2,755,263	2,796,603	1.5%	41,340
Miscellaneous Revenue	773	0	4,832		4,832
Transfers From Other Funds	5,835	0	0		0
Fund Balance Appropriation	0	14,584	0	(100.0%)	(14,584)
<b>TOTAL REVENUE</b>	<b>2,385,587</b>	<b>2,769,847</b>	<b>2,801,435</b>	<b>1.1%</b>	<b>31,588</b>
<b>EXPENDITURES</b>					
Personnel Expenses	296,923	298,860	318,468	6.6%	19,608
Operating Expenses	2,056,167	2,341,986	2,368,550	1.1%	26,564
Capital Outlay	9,629	14,585	1	(100.0%)	(14,584)
Other Uses	114,416	114,416	114,416	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,477,135</b>	<b>2,769,847</b>	<b>2,801,435</b>	<b>1.1%</b>	<b>31,588</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Information Technologies  
Subfund - 53101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	41,939,717	42,450,510	43,326,203	2.1%	875,693
Miscellaneous Revenue	51,245	106,504	197,847	85.8%	91,343
Transfers From Other Funds	(1,580,275)	0	0		0
Fund Balance Appropriation	0	156,798	240,350	53.3%	83,552
<b>TOTAL REVENUE</b>	<b>40,410,686</b>	<b>42,713,812</b>	<b>43,764,400</b>	<b>2.5%</b>	<b>1,050,588</b>
<b>EXPENDITURES</b>					
Personnel Expenses	12,225,499	13,478,568	14,126,557	4.8%	647,989
Operating Expenses	24,320,064	28,102,245	28,515,540	1.5%	413,295
Capital Outlay	157,804	17,221	6,525	(62.1%)	(10,696)
Grants, Aids & Contributions	16,557	19,868	19,868	0.0%	0
Other Uses	1,095,910	1,095,910	1,095,910	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>37,815,833</b>	<b>42,713,812</b>	<b>43,764,400</b>	<b>2.5%</b>	<b>1,050,588</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	119	118	(1)
Part Time Hours	14,660	14,660	0

Radio Communication  
Subfund - 53102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	4,053,327	6,111,839	6,146,825	0.6%	34,986
Miscellaneous Revenue	1,824	2,561	14,178	453.6%	11,617
Transfers From Other Funds	15,925	0	0		0
<b>TOTAL REVENUE</b>	<b>4,071,076</b>	<b>6,114,400</b>	<b>6,161,003</b>	<b>0.8%</b>	<b>46,603</b>
<b>EXPENDITURES</b>					
Personnel Expenses	834,200	848,986	885,365	4.3%	36,379
Operating Expenses	1,561,902	2,342,527	2,961,990	26.4%	619,463
Capital Outlay	775,688	347,046	935,402	169.5%	588,356
Debt Service	439,500	2,178,862	974,158	(55.3%)	(1,204,704)
Grants, Aids & Contributions	230,555	241,891	249,000	2.9%	7,109
Transfers to Other Funds	0	0	0		0
Other Uses	155,088	155,088	155,088	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>3,996,934</b>	<b>6,114,400</b>	<b>6,161,003</b>	<b>0.8%</b>	<b>46,603</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	10	10	0
Part Time Hours	0	0	0

Technology Equipment Refresh  
Subfund - 53104

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	1,102,428	1,935,507	3,541,630	83.0%	1,606,123
Miscellaneous Revenue	27,356	8,877	0	(100.0%)	(8,877)
Transfers From Other Funds	0	578,762	0	(100.0%)	(578,762)
<b>TOTAL REVENUE</b>	<b>1,129,785</b>	<b>2,523,146</b>	<b>3,541,630</b>	<b>40.4%</b>	<b>1,018,484</b>
<b>EXPENDITURES</b>					
Operating Expenses	141,063	350,510	918,200	162.0%	567,690
Capital Outlay	2,196,166	1,501,359	2,623,430	74.7%	1,122,071
Other Uses	0	671,277	0	(100.0%)	(671,277)
<b>TOTAL EXPENDITURES</b>	<b>2,337,229</b>	<b>2,523,146</b>	<b>3,541,630</b>	<b>40.4%</b>	<b>1,018,484</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

IT System Development Fund  
Subfund - 53106

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	12,414,622	(16,498,617)	9,745,701	(159.1%)	26,244,318
Miscellaneous Revenue	70,409	0	0		0
Other Sources	4,909,000	0	4,226,223		4,226,223
<b>TOTAL REVENUE</b>	<b>17,394,032</b>	<b>(16,498,617)</b>	<b>13,971,924</b>	<b>(184.7%)</b>	<b>30,470,541</b>
<b>EXPENDITURES</b>					
Personnel Expenses	136,899	0	0		0
Capital Outlay	7,222,948	406,600	4,636,201	1,040.2%	4,229,601
Debt Service	6,663,533	9,250,901	9,695,081	4.8%	444,180
Transfers to Other Funds	1,628,000	0	0		0
Other Uses	0	(26,156,118)	(359,358)	(98.6%)	25,796,760
<b>TOTAL EXPENDITURES</b>	<b>15,651,381</b>	<b>(16,498,617)</b>	<b>13,971,924</b>	<b>(184.7%)</b>	<b>30,470,541</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Public Building Allocations  
Subfund - 54101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	48,057,402	55,304,983	58,908,566	6.5%	3,603,583
Miscellaneous Revenue	210,066	279,806	348,005	24.4%	68,199
Transfers From Other Funds	98,574	0	0		0
Fund Balance Appropriation	0	227,030	250,000	10.1%	22,970
<b>TOTAL REVENUE</b>	<b>48,366,042</b>	<b>55,811,819</b>	<b>59,506,571</b>	<b>6.6%</b>	<b>3,694,752</b>
<b>EXPENDITURES</b>					
Personnel Expenses	4,600,152	5,010,117	5,165,310	3.1%	155,193
Operating Expenses	41,729,997	47,293,203	50,766,588	7.3%	3,473,385
Capital Outlay	76,030	22,192	176,627	695.9%	154,435
Transfers to Other Funds	2,320,489	2,323,558	2,145,954	(7.6%)	(177,604)
Other Uses	1,162,749	1,162,749	1,252,092	7.7%	89,343
<b>TOTAL EXPENDITURES</b>	<b>49,889,417</b>	<b>55,811,819</b>	<b>59,506,571</b>	<b>6.6%</b>	<b>3,694,752</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	61	61	0
Part Time Hours	0	0	0



Office Of General Counsel-Fund  
Subfund - 55101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	9,646,538	12,881,319	14,345,953	11.4%	1,464,634
Miscellaneous Revenue	8,462	15,000	15,000	0.0%	0
Transfers From Other Funds	196,612	0	0		0
<b>TOTAL REVENUE</b>	<b>9,851,612</b>	<b>12,896,319</b>	<b>14,360,953</b>	<b>11.4%</b>	<b>1,464,634</b>
<b>EXPENDITURES</b>					
Personnel Expenses	9,278,695	10,395,022	11,694,096	12.5%	1,299,074
Operating Expenses	1,521,153	2,103,518	2,119,078	0.7%	15,560
Capital Outlay	9,107	1	1	0.0%	0
Other Uses	397,778	397,778	547,778	37.7%	150,000
<b>TOTAL EXPENDITURES</b>	<b>11,206,732</b>	<b>12,896,319</b>	<b>14,360,953</b>	<b>11.4%</b>	<b>1,464,634</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	76	79	3
Part Time Hours	2,600	2,600	0

Self Insurance  
Subfund - 56101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	65,457,360	60,490,149	60,348,577	(0.2%)	(141,572)
Miscellaneous Revenue	(3,316,328)	1,205,891	2,747,931	127.9%	1,542,040
Transfers From Other Funds	40,797	0	0		0
Fund Balance Appropriation	0	97,086	114,304	17.7%	17,218
<b>TOTAL REVENUE</b>	<b>62,181,829</b>	<b>61,793,126</b>	<b>63,210,812</b>	<b>2.3%</b>	<b>1,417,686</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,788,780	2,000,770	2,093,979	4.7%	93,209
Operating Expenses	72,909,489	59,257,511	60,581,988	2.2%	1,324,477
Capital Outlay	28,264	2	2	0.0%	0
Other Uses	534,843	534,843	534,843	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>75,261,375</b>	<b>61,793,126</b>	<b>63,210,812</b>	<b>2.3%</b>	<b>1,417,686</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	24	25	1
Part Time Hours	2,600	2,600	0

Group Health  
Subfund - 56201

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	71,112,846	83,329,288	85,017,855	2.0%	1,688,567
Miscellaneous Revenue	144,088	380,693	655,364	72.2%	274,671
Transfers From Other Funds	3,018,365	0	0		0
Fund Balance Appropriation	0	10,400,000	6,883,614	(33.8%)	(3,516,386)
<b>TOTAL REVENUE</b>	<b>74,275,299</b>	<b>94,109,981</b>	<b>92,556,833</b>	<b>(1.7%)</b>	<b>(1,553,148)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	840,754	1,155,755	1,032,656	(10.7%)	(123,099)
Operating Expenses	76,752,016	92,749,697	91,319,648	(1.5%)	(1,430,049)
Capital Outlay	0	1	1	0.0%	0
Other Uses	204,528	204,528	204,528	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>77,797,299</b>	<b>94,109,981</b>	<b>92,556,833</b>	<b>(1.7%)</b>	<b>(1,553,148)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	9	9	0
Part Time Hours	3,440	3,440	0

Insured Programs  
Subfund - 56301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	12,260,253	15,297,139	19,742,537	29.1%	4,445,398
Miscellaneous Revenue	26,783	68,104	78,377	15.1%	10,273
Transfers From Other Funds	17,806	0	0		0
Fund Balance Appropriation	0	523,456	500,000	(4.5%)	(23,456)
<b>TOTAL REVENUE</b>	<b>12,304,843</b>	<b>15,888,699</b>	<b>20,320,914</b>	<b>27.9%</b>	<b>4,432,215</b>
<b>EXPENDITURES</b>					
Personnel Expenses	806,527	910,814	1,067,668	17.2%	156,854
Operating Expenses	12,887,581	14,876,491	19,151,852	28.7%	4,275,361
Capital Outlay	0	3	3	0.0%	0
Other Uses	101,391	101,391	101,391	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>13,795,499</b>	<b>15,888,699</b>	<b>20,320,914</b>	<b>27.9%</b>	<b>4,432,215</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	8	9	1
Part Time Hours	1,110	1,110	0

Debt Management Fund  
Subfund - 57101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	83,241,369	69,501,473	85,473,074	23.0%	15,971,601
Miscellaneous Revenue	185,007	0	0		0
Other Sources	168,112,173	417,847,808	352,622,487	(15.6%)	(65,225,321)
<b>TOTAL REVENUE</b>	<b>251,538,550</b>	<b>487,349,281</b>	<b>438,095,561</b>	<b>(10.1%)</b>	<b>(49,253,720)</b>
<b>EXPENDITURES</b>					
Debt Service	84,961,682	69,501,473	85,473,074	23.0%	15,971,601
Other Uses	160,376,710	417,847,808	352,622,487	(15.6%)	(65,225,321)
<b>TOTAL EXPENDITURES</b>	<b>245,338,393</b>	<b>487,349,281</b>	<b>438,095,561</b>	<b>(10.1%)</b>	<b>(49,253,720)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Employees Pension Trust  
Subfund - 65101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	(224,555,006)	17,515,392	17,732,619	1.2%	217,227
Transfers From Other Funds	10,416	0	0		0
<b>TOTAL REVENUE</b>	<b>(224,544,590)</b>	<b>17,515,392</b>	<b>17,732,619</b>	<b>1.2%</b>	<b>217,227</b>
<b>EXPENDITURES</b>					
Personnel Expenses	488,866	558,302	578,703	3.7%	20,401
Operating Expenses	221,393,233	16,304,364	16,501,190	1.2%	196,826
Capital Outlay	0	1	1	0.0%	0
Other Uses	26,287,539	652,725	652,725	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>248,169,638</b>	<b>17,515,392</b>	<b>17,732,619</b>	<b>1.2%</b>	<b>217,227</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	5	5	0
Part Time Hours	1,300	1,300	0

Correctional Officers Pension Trust  
Subfund - 65103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2021-2022	FY 2022-2023	FY 2023-2024	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	(23,228,045)	2,166,385	2,216,326	2.3%	49,941
<b>TOTAL REVENUE</b>	<b>(23,228,045)</b>	<b>2,166,385</b>	<b>2,216,326</b>	<b>2.3%</b>	<b>49,941</b>
<b>EXPENDITURES</b>					
Operating Expenses	21,822,492	2,157,697	2,207,638	2.3%	49,941
Other Uses	2,550,388	8,688	8,688	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>24,372,879</b>	<b>2,166,385</b>	<b>2,216,326</b>	<b>2.3%</b>	<b>49,941</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2022-2023	FY 2023-2024	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

GEDC Survivor & Disability Plan  
 Subfund - 65110

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	1,037,946	0	17,898		17,898
<b>TOTAL REVENUE</b>	<b>1,037,946</b>	<b>0</b>	<b>17,898</b>		<b>17,898</b>
<b>EXPENDITURES</b>					
Operating Expenses	645,016	0	17,898		17,898
<b>TOTAL EXPENDITURES</b>	<b>645,016</b>	<b>0</b>	<b>17,898</b>		<b>17,898</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



PSDC Survivor & Disability Plan  
 Subfund - 65111

	Actuals FY 2021-2022	Adopted FY 2022-2023	Approved FY 2023-2024	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	429,873	0	11,252		11,252
<b>TOTAL REVENUE</b>	<b>429,873</b>	<b>0</b>	<b>11,252</b>		<b>11,252</b>
<b>EXPENDITURES</b>					
Operating Expenses	32,191	0	11,252		11,252
<b>TOTAL EXPENDITURES</b>	<b>32,191</b>	<b>0</b>	<b>11,252</b>		<b>11,252</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2022-2023	Approved FY 2023-2024	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0