

**SUMMARY OF ANNUAL BUDGET
CITY OF JACKSONVILLE, FLORIDA**

FOR FISCAL YEAR ENDING SEPTEMBER 30, 2015



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SUMMARY OF BUDGETS

SUMMARY OF BUDGETS

		FY 12-13 ACTUAL	FY 13-14 ADOPTED	FY 14-15 APPROVED
GENERAL FUND				
011	GENERAL FUND - GSD	901,257,318	981,026,223	1,019,733,856
012	MOSQUITO CONTROL - STATE 1	112,414	74,353	47,710
015	PROPERTY APPRAISER	8,557,054	9,001,251	9,719,325
016	CLERK OF THE COURT	3,009,246	3,822,103	3,871,590
017	TAX COLLECTOR	14,536,899	14,743,111	15,791,342
018	EMERGENCY CONTINGENCY (106.107)		50,183,688	49,924,964
019	JACKSONVILLE JOURNEY	8,013,585	2,300,553	2,096,727
01A	SPECIAL EVENTS	2,895,986	3,361,364	4,732,556
TOTAL	GENERAL FUND	938,382,502	1,064,512,646	1,105,918,070
SPECIAL REVENUE FUNDS				
110	PLANNING, ECONOMIC DEV. & CONCUR MNGT	452,911	1,766,558	911,938
120	AIR POLLUTION CONTROL & MONITORING	1,851,041	1,618,894	1,750,363
130	SPORTS, CONVENTION & TOURISM DEV	5,220,858	7,775,748	6,917,656
140	TRANSPORTATION	104,168,548	106,886,726	111,501,257
150	GENERAL GOVERNMENT	18,373,164	17,397,753	18,763,995
170	TAX INCREMENT DISTRICTS	4,312,723	4,101,291	4,317,871
180	TAX INCREMENT DISTRICTS	18,701,376	22,592,264	25,107,908
190	JACKSONVILLE CHILDREN'S COMMISSION	18,353,141	22,567,232	22,811,117
1A0	COMMUNITY DEVELOPMENT BLOCK GRANT	310,353	196,220	199,508
1D0	MAINTENANCE, PARKS AND RECREATION	3,692,470	4,237,745	6,205,742
1F0	OTHER FEDERAL, STATE & LOCAL GRANTS	49,247	200,000	200,000
1H0	GENERAL GOVERNMENT	1,336,580	672,638	1,099,723
1I0	BETTER JACKSONVILLE TRUST FD		71,363,122	72,484,681
1L0	SPECIAL ASSESSMENT FUND		750,000	600,000
1N0	JACKSONVILLE HOUSING COMMISSION	108,876	450,000	175,000
TOTAL	SPECIAL REVENUE FUNDS	176,931,290	262,576,191	273,046,759
CAPITAL PROJECT FUNDS				
310	BOND PROJECTS			761,255
320	GENERAL PROJECTS	31,686,972	45,754,668	-15,644,027
330	GRANT PROJECTS		1,498,940	1,098,072
340	RIVER CITY RENAISSANCE PROJECT			15,462
360	BOND PROJECTS			474,296
TOTAL	CAPITAL PROJECT FUNDS	31,686,972	47,253,608	-13,294,942
ENTERPRISE FUNDS				
410	PUBLIC PARKING SYSTEM	3,184,610	4,020,786	3,952,595
430	MOTOR VEHICLE INSPECTION	493,685	513,304	549,812
440	SOLID WASTE DISPOSAL	72,804,630	85,927,058	103,416,396
450	MAYPORT FERRY	7,418,777	2,790,117	2,134,534
460	STORMWATER SERVICES	28,469,445	41,490,575	16,045,056
4A0	MUNICIPAL STADIUM	-89,702,584	35,172,162	44,069,578
4B0	MEMORIAL ARENA	18,274,829	14,113,442	14,829,783
4C0	BASEBALL STADIUM	4,512,436	2,419,310	2,963,393
4D0	PERFORMING ARTS CENTER	3,008,215	3,372,681	3,669,269
4E0	CONVENTION CENTER	3,890,306	3,238,241	3,580,847
4F0	EQUESTRIAN CENTER	1,645,672	970,780	1,146,695
4G0	SPORTS COMPLEX CAPITAL MAINT	-4,519,050	5,076,901	6,414,238
4H0	RITZ THEATER		1,649,727	1,873,838
TOTAL	ENTERPRISE FUNDS	49,480,970	200,755,084	204,646,034
INTERNAL SERVICE FUNDS				
510	FLEET MANAGEMENT	52,832,460	61,750,523	79,180,776
520	PURCHASING	2,481,659	2,581,623	2,749,115
530	INFORMATION TECHNOLOGIES	33,678,942	35,386,784	45,199,874
550	OFFICE OF GENERAL COUNSEL	8,227,229	8,180,307	8,556,658
560	SELF INSURANCE	32,619,310	34,166,332	36,999,569
570	GROUP HEALTH	88,376,973	94,052,730	93,871,573
580	INSURED PROGRAMS	8,213,263	11,224,294	9,532,826
590	INTERNAL LOAN POOL	-57,981,162	108,592,251	79,250,918
5A0	PUBLIC WORKS	26,490,905	39,978,477	42,076,730
TOTAL	INTERNAL SERVICE FUNDS	194,939,578	395,913,321	397,418,039
TRUST AND AGENCY FUNDS				
610	GENERAL EMPLOYEES PENSION TRUST	188,865,115	11,807,649	13,730,425
640	EXPENDABLE TRUST FUND	2,288,897	1,711,605	2,528,491
TOTAL	TRUST AND AGENCY FUNDS	191,154,012	13,519,254	16,258,916
COMPONENT UNITS				
720	JACKSONVILLE HOUSING FINANCE AUTHORITY	579,312	610,903	306,696
750	OFFICE OF ECONOMIC DEVELOPMENT	2,689,968	1,991,881	
TOTAL	COMPONENT UNITS	3,269,280	2,602,784	306,696
TOTAL FOR ALL GENERAL GOVERNMENT FUNDS		1,585,844,605	1,987,132,888	1,984,299,572

GENERAL FUND – GENERAL SERVICES DISTRICT

GENERAL FUND - GENERAL SERVICE DISTRICT
SUBFUND -- 011
SCHEDULE OF REVENUES

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
NON-DEPARTMENTAL REVENUES			
AD VALOREM TAXES	448,503,134	507,239,775	531,056,123
DISTRIBUTIONS TO TAX INCREMENT DISTRICTS	-16,880,818	-19,658,357	-21,014,646
NET AD VALOREM TAXES	431,622,316	487,581,418	510,041,477
SALES AND USE TAXES	1,004,148	1,009,100	1,033,538
UTILITY SERVICE TAXES	85,030,792	89,224,405	86,023,459
COMMUNICATIONS SERVICES TAX	38,753,921	37,306,788	35,340,592
LOCAL BUSINESS TAX	7,129,372	7,505,559	7,156,842
FRANCHISE FEES	38,851,214	41,489,435	41,097,578
FEDERAL GRANTS	575,237	601,398	601,398
FEDERAL PAYMENTS IN LIEU OF TAXES	23,233	23,000	23,000
STATE SHARED REVENUES	127,999,431	134,004,839	141,743,345
CONTRIBUTIONS FROM OTHER LOCAL UNITS	107,742,317	109,187,538	111,687,538
GENERAL GOVERNMENT	38,837		
OTHER CHARGES FOR SERVICES	17,424,289	11,330,154	8,911,689
VIOLATIONS OF LOCAL ORDINANCES	476	4,000	1,000
OTHER FINES AND/OR FORFEITS	1,013,716	1,075,000	1,250,000
INTEREST, INCL PROFITS ON INVESTMENTS	1,685,191	2,204,200	3,108,295
RENTS AND ROYALTIES	655,188	100,000	100,000
DISPOSITION OF FIXED ASSETS	74,954	50,000	50,000
OTHER MISCELLANEOUS REVENUE	6,272,053	6,517,980	6,869,379
CONTRIBUTIONS FROM OTHER FUNDS	1,425,035	2,053,427	1,575,008
NON OPERATING SOURCES	14,673,245	7,229,694	7,116,924
TOTAL NON-DEPARTMENTAL REVENUES	881,994,965	938,497,935	963,731,062
DEPARTMENTAL REVENUES			
ADVISORY BOARDS & COMMISSIONS	254,446	106,000	312,000
CITY COUNCIL	1,081,536	343,403	292,111
DOWNTOWN INVESTMENT AUTHORITY		35,500	35,500
EMPLOYEE SERVICES	1,717	1,000	1,500
FINANCE	66,888	64,972	29,920
FIRE AND RESCUE	17,867,797	27,194,175	37,196,794
HUMAN RIGHTS COMMISSION	45,978	105,925	97,600
INTRA-GOVERNMENTAL SERVICES	66,265	66,996	66,946
MAYOR'S OFFICE	82,745	83,820	85,075
MEDICAL EXAMINER	1,059,406	1,211,003	1,294,026
MILITARY AFFAIRS AND VETERANS	1,025	800	800
OFFICE OF ECONOMIC DEVELOPMENT	41,869	1,000	1,000
OFFICE OF THE SHERIFF	8,551,123	8,212,276	8,023,825
PARKS, RECREATION & COMMUNITY SVCS	1,279,897	799,054	832,995
PLANNING AND DEVELOPMENT	1,416,587	1,292,048	1,912,821
PUBLIC LIBRARIES	1,026,398	1,040,400	1,030,660
PUBLIC WORKS	3,400,935	3,171,736	3,358,565
REGULATORY COMPLIANCE	1,521,652	1,447,427	1,415,656
SUPERVISOR OF ELECTIONS	346,635	6,000	15,000
TOTAL DEPARTMENTAL REVENUES	38,112,897	45,183,535	56,002,794
TOTAL GENERAL FUND - GSD REVENUES	920,107,862	983,681,470	1,019,733,856

The FY13 Actual and FY14 Adopted columns have restated amounts based on various pieces of legislation which were approved in fiscal year 2014 that changed the City's departmental structure.

GENERAL FUND - GENERAL SERVICES DISTRICT
 SUBFUND -- 011

VARIOUS REVENUE DETAIL

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
INTERFUND TRANSERS IN (CONTRIBUTIONS FROM OTHER FUNDS)			
TRF TO 011 GENFD GSD FR DUVAL C DRG ABUS			30,000
TRANSFER FR SOUTHSIDE TID TO GF-GSD			150,000
TRANSFER FR COMMUNITY DEV TO GF-GSD	119,503	121,220	120,008
TRANSFER FR CODE ENF/REV FD 1L2	1,222,835	750,000	600,000
TRF TO 011 GENFD GSD FR SF 1N1 HOUSING		450,000	175,000
TRF TO 011 GENFD GSD FR GEN CAP PROJ			500,000
TRANSFER IN FOR RED LIGHT CAMERA REV	82,697	732,207	
TOTAL INTERFUND TRANSERS IN	1,425,035	2,053,427	1,575,008
CONTRIBUTIONS FROM OTHER LOCAL UNITS			
JEA - CONTRIBUTIONS TO/FROM			
CONTRIBUTIONS FROM COMPONENT UNIT	83,969,075	87,318,021	90,108,598
CONTRIBUTION FROM JEA/WATER&SEWER	22,718,463	21,869,517	21,578,940
OFF ECON DEV-CONTRIBUTIONS TO/FROM			
CONTRIBUTIONS FROM COMPONENT UNIT	1,054,779		
TOTAL CONTRIBUTIONS FROM OTHER LOCAL UNITS	107,742,317	109,187,538	111,687,538
STATE SHARED REVENUE DETAIL			
1/2 CENT SALES TAX (FS 202.18 2C)	77,656,521	79,433,579	84,907,282
ALCOHOLIC BEVERAGE LICENSE (FS 561.342)	674,764	679,494	690,125
CARDROOM TAX	182,702	60,000	180,000
GASOLINE TAXES 7TH CENT	3,600,282	3,631,800	3,725,899
INSURANCE AGENTS LICENSES (FS 624.501)	182,996	172,000	172,000
MOBILE HOME LICENSES (FS 320.08)	262,794	244,665	230,000
MOTOR FUEL USE TAX - COUNTY	18,092	21,000	21,000
MUNICIPAL FUEL TAX REFUND (FS 206.41 4)	155,798	179,102	255,120
REV SHARED-1/17 CIGARETTE TAX	365,165	406,468	351,925
REV SHARED-8TH CENT GAS TAX	5,494,007	6,036,613	6,203,466
REV SHARED-COUNTY SALES	17,019,684	18,945,293	19,700,000
REV SHARED-MUNICIPAL SALES	15,357,596	17,116,505	18,150,000
SPECIAL FUEL & MOTOR FUEL USE TAX	6,755	7,000	2,459
ST SHARED-POPULATION(\$6.24) FS218.23(2)	5,391,660	5,423,427	5,463,401
SURPLUS GAS TAX (FS 206.41 1A)	1,630,617	1,647,893	1,690,668
TOTAL STATE SHARED REVENUE	127,999,431	134,004,839	141,743,345

GENERAL FUND - GENERAL SERVICE DISTRICT
SUBFUND -- 011

SCHEDULE OF EXPENDITURES

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
DEPARTMENTAL EXPENSES			
ADVISORY BOARDS & COMMISSIONS	385,894	383,283	405,817
CITY COUNCIL	7,787,202	8,687,120	8,841,462
COURTS	563,337	3,776,692	4,133,170
DOWNTOWN INVESTMENT AUTHORITY	6,600	1,427,504	1,118,948
EMPLOYEE SERVICES	5,771,452	5,739,862	5,125,251
FINANCE	6,447,877	6,704,560	6,243,208
FIRE AND RESCUE	181,369,087	196,290,836	210,048,780
HUMAN RIGHTS COMMISSION	864,340	905,684	580,300
INTRA-GOVERNMENTAL SERVICES	5,039,022	5,563,749	6,004,101
MAYOR'S OFFICE	3,783,710	3,778,502	3,575,498
MEDICAL EXAMINER	2,601,398	3,514,232	3,469,277
MILITARY AFFAIRS AND VETERANS	1,394,193	1,370,373	1,134,005
OFFICE OF ECONOMIC DEVELOPMENT	3,411,450	2,716,956	1,940,916
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	107,029	173,374	190,530
OFFICE OF GENERAL COUNSEL	179,505	205,756	223,605
OFFICE OF SPORTS & ENTERTAINMENT		0	674,497
OFFICE OF THE SHERIFF	351,241,163	389,234,770	398,304,026
PARKS, RECREATION & COMMUNITY SVCS	31,569,810	40,377,632	39,886,236
PLANNING AND DEVELOPMENT	5,589,879	5,829,248	5,923,329
PUBLIC DEFENDER	1,454,262	1,711,361	1,835,683
PUBLIC HEALTH	965,656	1,351,181	1,448,548
PUBLIC LIBRARIES	34,260,572	33,607,650	30,595,904
PUBLIC WORKS	30,245,804	32,749,197	37,267,183
REGULATORY COMPLIANCE	14,080,159	14,434,549	14,751,634
STATE ATTORNEY	141,353	1,758,284	2,101,486
SUPERVISOR OF ELECTIONS	6,456,765	5,671,867	8,435,179
TOTAL DEPARTMENTAL EXPENSES	695,717,521	767,964,222	794,258,573
NON-DEPARTMENTAL EXPENSES			
CITYWIDE ACTIVITIES	70,903,734	79,605,423	85,183,445
CONTINGENCIES	0	3,353,748	2,465,267
DEBT FEES - BOND RELATED	276,615	255,489	231,205
DEBT SERVICE TRANSFERS - FISCAL AGENT	259,184	251,801	230,375
DEBT SERVICE TRANSFERS - INTEREST	20,668,807	29,769,252	29,137,621
DEBT SERVICE TRANSFERS - PRINCIPAL	28,539,957	31,922,334	36,174,509
INTER-LOCAL AGREEMENTS	2,203,067	2,755,592	2,459,276
SUBFUND LEVEL ACTIVITIES	10,620,070	6,435,664	4,781,593
TRANSFER OUT TO OTHER FUNDS	72,068,364	58,712,698	64,811,992
TOTAL NON-DEPARTMENTAL EXPENSES	205,539,798	213,062,001	225,475,283
TOTAL GENERAL FUND - GSD EXPENDITURES	901,257,318	981,026,223	1,019,733,856

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GENERAL FUND - GENERAL SERVICES DISTRICT
SUBFUND -- 011
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
CITYWIDE ACTIVITIES			
415 LIMIT PENSION COST	34,648	28,618	17,394
ALCOHOL REHABILITATION PROGRAM			399,989
ANNUAL INDEPENDENT AUDIT	306,301	315,000	315,000
BJP 20% GAS TAX CONTRIB TO FISCAL AGENT	1,639,039	1,647,893	1,690,668
BUSINESS IMPRV DISTRICT-DOWNTOWN VISION	311,660	311,660	311,660
CIP DEBT REPAYMENT TO BANKING FUND	18,958,064	18,667,292	21,042,329
DUVAL CO SOIL&WATER CONSERV DISTRICT			
ECONOMIC GRANT PROGRAM	2,573,149	2,685,322	3,463,378
FILING FEE LOCAL ORD-PUBLIC DEFENDER	11,820	23,689	25,000
FILING FEE LOCAL ORD-STATE ATTORNEY	42,750	48,000	45,000
FY14 ITD RESTORATION ADJ		780,278	
GREATER AGRICULTURAL FAIR CONTRACT		120,000	
JACKSONVILLE AREA LEGAL AID			
JACKSONVILLE LANDING SECURITY		207,084	207,084
JSO ENTERPRISE IT ALLOCATION			
JUVENILE JUSTICE	3,407,259	2,571,209	5,241,824
LICENSE AGREEMENTS AND FEES	17,570	18,271	18,651
LOBBYIST FEES		1	1
MANATEE STUDY			90,000
MEDICAID INPATIENT HOSPITAL CARE	11,083,277		
MEDICAID NURSING HOME CARE	1,297,096		
MEDICAID PROGRAM		14,388,552	14,783,490
MUNICIPAL DUES & AFFILIATION	400,728	411,582	411,582
NE FL REGIONAL TRANSPORTATION COMMISSION			96,773
NON DEPARTMENTAL ALLOCATIONS		3,167,216	2,843,838
NORTH FLORIDA REGIONAL COUNCIL	368,015	368,015	368,015
PSG - CULTURAL COUNCIL	2,902,100	2,846,580	2,846,580
PUBLIC SERVICE GRANTS	2,194,446	2,015,501	2,015,501
QUALIFIED TARGET INDUSTRIES	-311,575	638,950	701,900
REFUND - TAXES OVERPD/ERROR/CONTROVERSY	8,465	5,000	4,000
SHANDS JAX MEDICAL CENTER CONTRIBUTION	23,775,594	26,275,594	26,275,594
SMG - GATOR BOWL GAME	287,151	350,000	350,000
SUBSIDIZED PENSION FUNDS	16,105	16,404	16,675
SULZBACKER FEDERAL FUNDING SUBSIDY		97,780	
TAX DEED PURCHASES	40,516	100,000	100,000
TRANSITIONAL GOVERNMENT-MAYORAL			
TRANSPORTATION PLANNING ORGANIZATION	216,150	217,432	219,019
VACANCY POOL FTES - ADMINISTRATION			0
WATER SEWER EXPANSION AUTHORITY	40,906		
ZOO CONTRACT	1,282,500	1,282,500	1,282,500
TOTAL CITYWIDE ACTIVITIES	70,903,734	79,605,423	85,183,445

GENERAL FUND - GENERAL SERVICES DISTRICT
 SUBFUND -- 011
 SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
CONTINGENCIES			
EXECUTIVE OP CONTINGENCY - COUNCIL		100,000	50,000
EXECUTIVE OP CONTINGENCY - JOINT		100,000	
EXECUTIVE OP CONTINGENCY - MAYOR		100,000	50,000
FEDERAL MATCHING GRANTS (B1-B)	0	744,370	453,177
FEDERAL PROGRAMS CONTINGENCY		266,000	266,000
SP COUNCIL CONTINGENCY-MAYOR'S OFFICE			84,033
SP COUNCIL CONTINGENCY-BUDGET		1,003	
SP COUNCIL CONTINGENCY-SUPV OF ELECTIONS			100,000
SPECIAL COUNCIL CONTING - BANKING FUND			533,519
SPECIAL COUNCIL CONTINGENCY-PENSION			928,538
SPECIAL COUNCIL CONT-PROPERTY BLIGHT		2,042,375	
TOTAL CONTINGENCIES	0	3,353,748	2,465,267
DEBT FEES - BOND RELATED			
FISCAL AGENT FEES GF-GSD	276,615	255,489	231,205
TOTAL DEBT FEES - BOND RELATED	276,615	255,489	231,205
DEBT SERVICE TRANSFERS - FISCAL AGENT			
TRF FR 011 GF TO 222 - FISCAL AGENT FEES	500	500	550
TRF FR 011 GF TO 225 - FISCAL AGENT FEES	431		
TRF FR 011 GF TO 227 - FISCAL AGENT FEES	431		
TRF FR 011 GF TO 229 - FISCAL AGENT FEES	400		
TRF FR 011 GF TO 22C - FISCAL AGENT FEES	2,950	2,950	2,950
TRF FR 011 GF TO 22I - FISCAL AGENT FEES	1,000		
TRF FR 011 GF TO 22U - FISCAL AGENT FEES	431	431	475
TRF FR 011 GF TO 22W - FISCAL AGENT FEES	431		
TRF FR 011 GF TO 22X - FISCAL AGENT FEES	431		
TRF FR 011 GF TO 22Y - FISCAL AGENT FEES	431		
TRF FR 011 GF TO 22Z - FISCAL AGENT FEES	431		
TRF FR 011 GF TO 253 - FISCAL AGENT FEES	2,950	2,950	2,950
TRF FR 011 GF TO 254 - FISCAL AGENT FEES	2,950	2,950	2,950
TRF FR 011 GF TO 255 - FISCAL AGENT FEES	2,950	2,950	2,950
TRF FR 011 GF TO 256 - FISCAL AGENT FEES	450	450	450
TRF FR 011 GF TO 259 - FISCAL AGENT FEES	240,667	235,920	212,797
TRF FR 011 GF TO 25A - FISCAL AGENT FEES	1,350	1,350	1,350
TRF FR 011 GF TO 25F - FISCAL AGENT FEES		450	450
TRF FR 011 GF TO 25G - FISCAL AGENT FEES		450	450
TRF FR 011 GF TO 25H - FISCAL AGENT FEES		450	450
TRF FR 011 GF TO 4F6 DEBT SVC			1,603
TOTAL DEBT SERVICE TRANSFERS - FISCAL AGENT	259,184	251,801	230,375

GENERAL FUND - GENERAL SERVICES DISTRICT
SUBFUND -- 011
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
DEBT SERVICE TRANSFERS - INTEREST			
TRF FR 011 GF TO 222-93 ETR FOR DSI	1,317,948	3,597,996	3,830,145
TRF FR 011 GF TO 22C-ETR 2005A	317,964	1,100,320	1,173,442
TRF FR 011 GF TO 22H-06C ETR/CARLING		179,676	174,652
TRF FR 011 GF TO 22U-01 RCR SALES TAX	2,563,870	2,023,158	1,482,792
TRF FR 011 GF TO 22X-02A ETR REFUNDING	24,198		
TRF FR 011 GF TO 253-06A ETR BONDS	440,958	1,523,454	1,463,733
TRF FR 011 GF TO 254-06B ETR REF	5,102	151,582	71,094
TRF FR 011 GF TO 255-06C ETR	85,032	173,402	147,364
TRF FR 011 GF TO 256-07 ETR	660,618	1,663,313	1,610,552
TRF FR 011 GF TO 259-08 A&B (97'S&02)	799,966	1,708,010	1,655,327
TRF FR 011 GF TO 25A-09 AB&C	770,010	2,156,002	2,017,834
TRF FR 011 GF TO 25B-09C SPEC REV	1,074,345	1,315,208	821,732
TRF FR 011 GF TO 25C-COURTHOUSE DEBT	2,168,310	2,212,506	1,335,498
TRF FR 011 GF TO 25D-COURTHOUSE DEBT	1,972,111	1,938,614	1,922,626
TRF FR 011 GF TO 25E-2012B SPEC REV	32,111	31,660	31,596
TRF FR 011 GF TO 25F-2012C SPEC REV	7,229,231	8,633,689	8,657,298
TRF FR 011 GF TO 25G-2012D SPEC REV	436,446	506,285	451,345
TRF FR 011 GF TO 25H-2012E SPEC REV	489,070	608,019	607,315
TRF FR 011 GF TO 25I 2013A SPEC (INT)			1,367,143
TRF FR 011 GF TO 4F6 DEBT SVC			106,498
TRF FR 011 GF TO 561-ADAM'S MARK	281,517	246,358	209,635
TOTAL DEBT SERVICE TRANSFERS - INTEREST	20,668,807	29,769,252	29,137,621
DEBT SERVICE TRANSFERS - PRINCIPAL			
TRF FR 011 GF TO 222-93ETR FOR DSP	1,665,445	1,288,056	1,263,518
TRF FR 011 GF TO 227-03B&C ETR BONDS	6,530		
TRF FR 011 GF TO 22H-06C CARLING	61,350	323,873	328,436
TRF FR 011 GF TO 22U-01 RCR SALES TAX	9,545,000	10,075,000	6,405,000
TRF FR 011 GF TO 22X-02A ETR REFUNDING	1,863,117		
TRF FR 011 GF TO 253-06A ETR BONDS	1,557,458	1,520,000	1,575,000
TRF FR 011 GF TO 254-06B ETR REF	1,375,117	1,975,000	2,065,000
TRF FR 011 GF TO 255-06C ETR	327,600	505,121	529,662
TRF FR 011 GF TO 256-07 ETR	1,140,851	1,235,000	1,285,000
TRF FR 011 GF TO 259-08A&B (97'S&02)	1,331,868	1,672,234	1,756,093
TRF FR 011 GF TO 25A-09AB&C ETR	2,201,619	3,170,000	3,255,000
TRF FR 011 GF TO 25B-09C SPEC REV	3,115,000	3,220,000	3,360,000
TRF FR 011 GF TO 25C-COURTHOUSE DEBT	881,710	998,000	1,026,000
TRF FR 011 GF TO 25D-COURTHOUSE DEBT		251,600	372,400
TRF FR 011 GF TO 25E-2012B SPEC REV	2,200	2,200	2,200
TRF FR 011 GF TO 25F-2012C SPEC REV	1,525,000	3,786,000	10,946,000
TRF FR 011 GF TO 25G-2012D SPEC REV	1,150,000	1,075,000	1,130,000
TRF FR 011 GF TO 4F6 DEBT SVC			13,227
TRF FR 011 GF TO 561-ADAM'S MARK	790,091	825,250	861,973
TOTAL DEBT SERVICE TRANSFERS - PRINCIPAL	28,539,957	31,922,334	36,174,509

GENERAL FUND - GENERAL SERVICES DISTRICT
 SUBFUND -- 011
 SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
INTER-LOCAL AGREEMENTS			
ATLANTIC & NEPTUNE BCH FIRE SERVICE	247,926	255,364	263,025
ATLANTIC BCH LG/BCH-CAPITAL ONLY	9,000	9,000	9,000
ATLANTIC BCH LIFEGUARD/BCH CLEAN-UP	197,762	203,695	209,806
BEACHES-SOLID WASTE DISPOSAL CHARGES	912,626	1,426,708	1,090,795
JACKSONVILLE BCH LIFEGUARD/BCH CLEAN-UP	633,309	652,308	671,877
NEPTUNE BCH LIFEGUARD/BCH CLEAN-UP	202,444	208,517	214,773
TOTAL INTER-LOCAL AGREEMENTS	2,203,067	2,755,592	2,459,276
SUBFUND LEVEL ACTIVITIES			
ASH SETTLEMENT REPAYMENT TO BANKING FUND	2,759,849	2,714,454	2,071,353
GENERAL FUND - GENERAL SERVICE DISTRICT	37,634		
JPA - CONTRIBUTIONS TO/FROM	6,468,278	5,930,822	5,207,004
JTA - CONTRIBUTIONS TO/FROM	1,324,309	1,350,049	1,363,002
PERSONNEL LASPE-CONTINGENCY		-3,589,661	-3,889,766
PROPERTY LEASE W/ WJCT-JAZZ FESTIVAL	30,000	30,000	30,000
TOTAL SUBFUND LEVEL ACTIVITIES	10,620,070	6,435,664	4,781,593

GENERAL FUND - GENERAL SERVICES DISTRICT
 SUBFUND -- 011
 SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 APPROVED
TRANSFER OUT TO OTHER FUNDS			
GEN FUND-GSD TRANSFER TO AIR POLL EPA	421,860	424,269	424,270
GEN FUND-GSD TRANSFER TO ALCOHOL REHAB	225,000	225,000	
GEN FUND-GSD TRANSFER TO BCH EROSION LOC	200,000	200,000	200,000
GEN FUND-GSD TRANSFER TO CECIL COMM CTR	1,360,253	1,084,459	1,164,936
GEN FUND-GSD TRANSFER TO CITY-RITZ		751,817	875,796
GEN FUND-GSD TRANSFER TO CLERK OF COURT	268,297		
GEN FUND-GSD TRANSFER TO COURTHOUSE TRST	94,408		15,232
GEN FUND-GSD TRANSFER TO DIRECT VEH RPL			4,000,000
GEN FUND-GSD TRANSFER TO FY13 CAP PROJ	586,390		
GEN FUND-GSD TRANSFER TO FY14 CIP FUND		3,000,000	
GEN FUND-GSD TRANSFER TO GENRL CAP PROJ	2,036,723		
GEN FUND-GSD TRANSFER TO GRANT IMPRV PRJ	50,000		
GEN FUND-GSD TRANSFER TO HANNA PARK	421,060	704,840	436,346
GEN FUND-GSD TRANSFER TO HUGUENOT PARK	343,103	338,944	239,120
GEN FUND-GSD TRANSFER TO JCC	16,546,792	21,721,304	21,612,316
GEN FUND-GSD TRANSFER TO N.E. TID	2,540,800	2,878,907	2,678,334
GEN FUND-GSD TRANSFER TO PROP APPRAISER	8,609,432	8,055,795	9,124,796
GEN FUND-GSD TRANSFER TO PUBLIC SAFT INT	7,816,097	2,300,553	2,096,727
GEN FUND-GSD TRANSFER TO RECORDING FEES	890,443		109,612
GEN FUND-GSD TRANSFER TO SMG-ARENA			
GEN FUND-GSD TRANSFER TO SMG-BBALL GRNDS		281,316	751,080
GEN FUND-GSD TRANSFER TO SMG-CONVENTION	943,308	945,152	1,095,241
GEN FUND-GSD TRANSFER TO SMG-EQUESTRIAN		320,041	
GEN FUND-GSD TRANSFER TO SMG-PERFRM ARTS	438,142	570,125	772,627
GEN FUND-GSD TRANSFER TO SMG-STADIUM	6,513,495	4,312,052	6,415,741
GEN FUND-GSD TRANSFER TO SPECIAL EVENTS	2,885,421	3,321,364	4,717,556
GEN FUND-GSD TRANSFER TO STORMWATER OPS	1,557,442	1,557,442	1,561,058
GEN FUND-GSD TRANSFER TO TAX COLLECTOR	3,891,977	5,269,603	6,521,204
TRF FR 011 GENFD GSD TO 1F2 PREPD GRANT	32,160		
TRF FR 011 GENFD GSD TO 1F9 FIRE/RES GRT	147,500		
TRF FR 011 GENFD GSD TO COMM SVC MS GRTS	3,185,138		
TRF FR 011 GENFD GSD TO GENERAL COUNSEL	402,231		
TRF FR 011 GENFD GSD TO JIA REDEV TRUST	67,703		
TRF FR 011 GENFD GSD TO MISC FED PROJ	200,000		
TRF FR 011 GENFD GSD TO SOUTEL/KING CRA	372,520		
TRF FR 011 GENFD TO DOWNTOWN ECON DEV	9,000,000		
TRF FR 011 GENFD TO S'PVISOR ELECTION GR	20,669		
TRF FR 011 GRNFD GSD TO MAYPORT FERRY		449,715	
TOTAL TRANSFER OUT TO OTHER FUNDS	72,068,364	58,712,698	64,811,992
TOTAL NON-DEPARTMENTAL EXPENDITURES	205,539,798	213,062,001	225,475,283

GENERAL FUND - GENERAL SERVICES DISTRICT
 SUBFUND -- 011

EMPLOYEE CAP BY DEPARTMENT

	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Change From Prior Year
FULL TIME EMPLOYEE POSITIONS			
ADVISORY BOARDS & COMMISSIONS	4	4	0
CITY COUNCIL	78	78	0
COURTS	0	1	1
DOWNTOWN INVESTMENT AUTHORITY	4	5	1
EMPLOYEE SERVICES	42	42	0
FINANCE	61	61	0
FIRE AND RESCUE	1,301	1,300	-1
HUMAN RIGHTS COMMISSION	9	6	-3
INTRA-GOVERNMENTAL SERVICES	52	61	9
MAYOR'S OFFICE	34	35	1
MEDICAL EXAMINER	29	28	-1
MILITARY AFFAIRS AND VETERANS	19	14	-5
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES	0	0	0
OFFICE OF ECONOMIC DEVELOPMENT	25	12	-13
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	1	1	0
OFFICE OF GENERAL COUNSEL	1	1	0
OFFICE OF SPORTS & ENTERTAINMENT	0	4	4
OFFICE OF THE SHERIFF	3,039	3,033	-6
PARKS, RECREATION & COMMUNITY SVCS	207	250	43
PLANNING AND DEVELOPMENT	55	58	3
PUBLIC LIBRARIES	282	282	0
PUBLIC WORKS	320	303	-17
REGULATORY COMPLIANCE	178	174	-4
SPECIAL SERVICES	47	0	-47
SUPERVISOR OF ELECTIONS	35	33	-2
TOTAL FULL TIME EMPLOYEE POSITIONS			
GENERAL FUND - GENERAL SERVICES DISTRICT	5,823	5,786	-37

ADVISORY BOARDS & COMMISSIONS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	251,265	104,000	307,000	195.2%	203,000
Fines and Forfeits	0	0	1,500		1,500
Miscellaneous Revenue	3,181	2,000	3,500	75.0%	1,500
TOTAL REVENUE	254,446	106,000	312,000	194.3%	206,000
EXPENDITURES					
Salaries	217,729	211,036	211,748	0.3%	712
Employer Provided Benefits	79,312	93,377	103,056	10.4%	9,679
Internal Service Charges	49,442	42,471	69,203	62.9%	26,732
Internal Services - IT Operations	29,841	28,659	11,145	-61.1%	-17,514
Other Operating Expenses	9,569	7,739	10,664	37.8%	2,925
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	385,894	383,283	405,817	5.9%	22,534

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	4	4	
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
CIVIL SERVICE BOARD	202,749	204,027	238,739	17.0%	34,712
CONST. TRADES QUALIFYING BOARD	180,831	178,348	166,724	-6.5%	-11,624
MAYOR'S ASIAN COMMISSION	429	117	0	-100.0%	-117
MAYOR'S COMMISSION ON STATUS OF WOMEN	1,885	791	354	-55.2%	-437
DEPARTMENT TOTAL	385,894	383,283	405,817	5.9%	22,534

CITY COUNCIL
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	54,930	110,001	55,001	-50.0%	-55,000
Miscellaneous Revenue	1,026,606	233,402	237,110	1.6%	3,708
TOTAL REVENUE	1,081,536	343,403	292,111	-14.9%	-51,292
EXPENDITURES					
Salaries	4,389,455	4,661,065	4,613,111	-1.0%	-47,954
Employer Provided Benefits	1,447,482	1,853,501	2,040,289	10.1%	186,788
Internal Service Charges	1,025,069	1,022,014	1,204,691	17.9%	182,677
Internal Services - IT Operations	253,921	236,809	146,081	-38.3%	-90,728
Other Operating Expenses	624,708	900,737	837,287	-7.0%	-63,450
Capital Outlay	19,616	3	3	0.0%	0
Banking Fund Debt Repayments	26,952	12,991	0	-100.0%	-12,991
TOTAL EXPENDITURES	7,787,202	8,687,120	8,841,462	1.8%	154,342

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	78	78	
Part-Time Hours	5,211	5,211	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
COUNCIL AUDITOR	1,922,290	2,190,159	2,168,666	-1.0%	-21,493
COUNCIL PRESIDENT EXPENSE ACCOUNT	1,832	10,000	10,000	0.0%	0
COUNCIL STAFF SERVICES	4,114,298	4,473,884	4,611,474	3.1%	137,590
DIRECT EXPENDITURES	1,268,020	1,348,695	1,437,126	6.6%	88,431
VALUE ADJUSTMENT BOARD	480,763	664,382	614,196	-7.6%	-50,186
DEPARTMENT TOTAL	7,787,202	8,687,120	8,841,462	1.8%	154,342

COURTS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Salaries	0	0	106,155		106,155
Employer Provided Benefits	0	0	43,347		43,347
Internal Service Charges	25,405	3,130,679	3,493,022	11.6%	362,343
Internal Services - IT Operations	119,013	135,241	316,356	133.9%	181,115
Other Operating Expenses	405,035	167,269	160,289	-4.2%	-6,980
Capital Outlay	13,883	343,503	14,001	-95.9%	-329,502
TOTAL EXPENDITURES	563,337	3,776,692	4,133,170	9.4%	356,478

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions		1	1
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
CIRCUIT COURT	543,998	768,229	666,606	-13.2%	-101,623
COUNTY COURT	19,339	3,008,463	3,466,564	15.2%	458,101
DEPARTMENT TOTAL	563,337	3,776,692	4,133,170	9.4%	356,478

DOWNTOWN INVESTMENT AUTHORITY
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	0	35,500	35,500	0.0%	0
TOTAL REVENUE	0	35,500	35,500	0.0%	0
EXPENDITURES					
Salaries	5,853	380,000	424,338	11.7%	44,338
Employer Provided Benefits	747	138,090	118,629	-14.1%	-19,461
Internal Service Charges	0	135,000	73,169	-45.8%	-61,831
Internal Services - IT Operations	0	0	5,015		5,015
Other Operating Expenses	0	769,413	492,795	-36.0%	-276,618
Capital Outlay	0	5,001	5,002	0.0%	1
TOTAL EXPENDITURES	6,600	1,427,504	1,118,948	-21.6%	-308,556

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	4	5	1
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
DOWNTOWN INVESTMENT AUTHORITY	6,600	1,427,504	1,118,948	-21.6%	-308,556
DEPARTMENT TOTAL	6,600	1,427,504	1,118,948	-21.6%	-308,556

EMPLOYEE SERVICES
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,717	1,000	1,500	50.0%	500
TOTAL REVENUE	1,717	1,000	1,500	50.0%	500
EXPENDITURES					
Salaries	2,494,371	2,341,210	2,331,938	-0.4%	-9,272
Employer Provided Benefits	775,477	934,234	1,014,653	8.6%	80,419
Internal Service Charges	300,046	357,520	376,314	5.3%	18,794
Internal Services - IT Operations	1,549,536	1,416,978	278,408	-80.4%	-1,138,570
Other Operating Expenses	652,023	689,919	1,123,935	62.9%	434,016
Capital Outlay	0	1	3	200.0%	2
TOTAL EXPENDITURES	5,771,452	5,739,862	5,125,251	-10.7%	-614,611

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	42	42	0
Part-Time Hours	2,644	2,644	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
COMPENSATION & BENEFITS	1,165	0	0		0
EMPLOYEE & LABOR RELATIONS	524,348	868,150	1,125,095	29.6%	256,945
OFFICE OF DIRECTOR	902,340	945,605	484,484	-48.8%	-461,121
TALENT MANAGEMENT	4,343,599	3,926,107	3,515,672	-10.5%	-410,435
DEPARTMENT TOTAL	5,771,452	5,739,862	5,125,251	-10.7%	-614,611

FINANCE
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	37,928	35,052	0	-100.0%	-35,052
Miscellaneous Revenue	28,960	29,920	29,920	0.0%	0
TOTAL REVENUE	66,888	64,972	29,920	-53.9%	-35,052
EXPENDITURES					
Salaries	3,156,336	3,240,825	3,247,746	0.2%	6,921
Employer Provided Benefits	1,086,130	1,330,026	1,444,978	8.6%	114,952
Internal Service Charges	1,097,045	833,232	1,011,788	21.4%	178,556
Internal Services - IT Operations	898,348	959,658	133,937	-86.0%	-825,721
Other Operating Expenses	210,018	340,812	424,794	24.6%	83,982
Capital Outlay	0	7	4	-42.9%	-3
Extraordinary Lapse	0	0	-20,039		-20,039
TOTAL EXPENDITURES	6,447,877	6,704,560	6,243,208	-6.9%	-461,352

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	61	61	
Part-Time Hours	5,120	5,120	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
ACCOUNTING	3,404,497	3,783,830	3,159,118	-16.5%	-624,712
BUDGET OFFICE	928,309	988,036	900,058	-8.9%	-87,978
OFFICE OF THE DIRECTOR	1,276,994	952,811	1,206,774	26.7%	253,963
TREASURY	838,078	979,883	977,258	-0.3%	-2,625
DEPARTMENT TOTAL	6,447,877	6,704,560	6,243,208	-6.9%	-461,352

**FIRE AND RESCUE
GENERAL FUND - GSD**

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	20,804,993	21,457,661	24,677,144	15.0%	3,219,483
Revenue From City Agencies - Allocations	245,956	294,156	237,220	-19.4%	-56,936
Prior Year Billing Co. Error	-8,876,361	0	0		0
Fines and Forfeits	13,215	6,590	24,648	274.0%	18,058
Miscellaneous Revenue	4,828,258	5,095,768	5,257,782	3.2%	162,014
Other Sources	851,737	340,000	7,000,000	1958.8%	6,660,000
TOTAL REVENUE	17,867,797	27,194,175	37,196,794	36.8%	10,002,619
EXPENDITURES					
Salaries	87,305,315	90,338,153	89,283,088	-1.2%	-1,055,065
Salary & Benefit Lapse	0	-2,916,845	0	-100.0%	2,916,845
Employer Provided Benefits	69,159,773	85,747,452	88,400,788	3.1%	2,653,336
Internal Service Charges	14,030,147	12,823,447	12,634,476	-1.5%	-188,971
Internal Services - IT Operations	2,501,695	2,522,826	5,011,033	98.6%	2,488,207
Other Operating Expenses	5,718,084	6,323,984	6,167,230	-2.5%	-156,754
Capital Outlay	1,012,111	340,001	7,000,001	1958.8%	6,660,000
Banking Fund Debt Repayments	1,462,299	1,111,818	1,552,164	39.6%	440,346
TOTAL EXPENDITURES	181,189,424	196,290,836	210,048,780	7.0%	13,757,944

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	1,301	1,300	-1
Part-Time Hours	34,964	34,964	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
DIRECTOR-FIRE ADMINISTRATION	4,279,147	3,466,482	4,260,567	22.9%	794,085
EMERGENCY PREPAREDNESS	991,174	1,775,625	1,862,749	4.9%	87,124
FIRE OPERATIONS	123,816,059	134,174,124	142,838,166	6.5%	8,664,042
FIRE PREVENTION	2,992,875	3,579,160	3,831,994	7.1%	252,834
FIRE TRAINING	1,300,605	1,636,468	2,552,871	56.0%	916,403
RESCUE	47,809,564	51,658,977	54,702,433	5.9%	3,043,456
DEPARTMENT TOTAL	181,189,424	196,290,836	210,048,780	7.0%	13,757,944

HUMAN RIGHTS COMMISSION
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Intergovernmental Revenue	45,575	105,225	97,100	-7.7%	-8,125
Miscellaneous Revenue	403	700	500	-28.6%	-200
TOTAL REVENUE	45,978	105,925	97,600	-7.9%	-8,325
EXPENDITURES					
Salaries	494,804	467,703	305,826	-34.6%	-161,877
Employer Provided Benefits	172,527	201,226	126,066	-37.4%	-75,160
Internal Service Charges	31,592	69,295	85,685	23.7%	16,390
Internal Services - IT Operations	147,333	143,178	41,633	-70.9%	-101,545
Other Operating Expenses	18,084	24,275	21,089	-13.1%	-3,186
Capital Outlay	0	7	1	-85.7%	-6
TOTAL EXPENDITURES	864,340	905,684	580,300	-35.9%	-325,384

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	9	6	-3
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
JAX HUMAN RIGHTS COMMISSION	864,340	905,684	580,300	-35.9%	-325,384
DEPARTMENT TOTAL	864,340	905,684	580,300	-35.9%	-325,384

INTRA-GOVERNMENTAL SERVICES
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	66,096	66,096	66,096	0.0%	0
Miscellaneous Revenue	169	900	850	-5.6%	-50
TOTAL REVENUE	66,265	66,996	66,946	-0.1%	-50
EXPENDITURES					
Salaries	2,599,833	2,677,135	2,679,209	0.1%	2,074
Employer Provided Benefits	978,701	1,161,600	1,265,562	8.9%	103,962
Internal Service Charges	301,657	690,407	835,577	21.0%	145,170
Internal Services - IT Operations	898,717	827,437	995,547	20.3%	168,110
Other Operating Expenses	260,114	200,062	225,203	12.6%	25,141
Capital Outlay	0	108	3	-97.2%	-105
Grants, Aids & Contributions	0	7,000	3,000	-57.1%	-4,000
TOTAL EXPENDITURES	5,039,022	5,563,749	6,004,101	7.9%	440,352

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	52	61	9
Part-Time Hours	3,000	3,000	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
ADMINISTRATIVE SERVICES	1,762,390	302,349	0	-100.0%	-302,349
EQUAL BUSINESS OPPORTUNITY	158,873	0	0		0
HUMAN RESOURCES DIVISION	17	0	0		0
OFFICE OF DIRECTOR	1,210,334	3,302,742	4,105,833	24.3%	803,091
PROCUREMENT	1,907,408	1,958,658	1,898,268	-3.1%	-60,390
DEPARTMENT TOTAL	5,039,022	5,563,749	6,004,101	7.9%	440,352

MAYOR'S OFFICE
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	82,745	83,820	85,075	1.5%	1,255
TOTAL REVENUE	82,745	83,820	85,075	1.5%	1,255
EXPENDITURES					
Salaries	2,442,125	2,558,889	2,545,027	-0.5%	-13,862
Employer Provided Benefits	543,191	699,644	680,129	-2.8%	-19,515
Internal Service Charges	88,325	230,368	233,441	1.3%	3,073
Internal Services - IT Operations	579,877	534,741	160,751	-69.9%	-373,990
Other Operating Expenses	127,242	121,399	439,694	262.2%	318,295
Capital Outlay	2,950	7	2	-71.4%	-5
Extraordinary Lapse	0	-366,546	-483,546	31.9%	-117,000
TOTAL EXPENDITURES	3,783,710	3,778,502	3,575,498	-5.4%	-203,004

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	34	35	1
Part-Time Hours	1,300	1,300	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
ADMINISTRATION	2,457,052	2,374,310	2,502,629	5.4%	128,319
EDUCATION OFFICER	75,552	82,757	0	-100.0%	-82,757
PUBLIC AFFAIRS	1,251,105	1,321,435	1,072,869	-18.8%	-248,566
DEPARTMENT TOTAL	3,783,710	3,778,502	3,575,498	-5.4%	-203,004

MEDICAL EXAMINER
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,059,406	1,211,003	1,294,026	6.9%	83,023
TOTAL REVENUE	1,059,406	1,211,003	1,294,026	6.9%	83,023
EXPENDITURES					
Salaries	1,703,479	2,046,106	2,032,711	-0.7%	-13,395
Employer Provided Benefits	511,985	766,173	781,673	2.0%	15,500
Internal Service Charges	31,633	165,863	158,612	-4.4%	-7,251
Internal Services - IT Operations	48,420	45,124	75,042	66.3%	29,918
Other Operating Expenses	296,958	368,315	416,939	13.2%	48,624
Capital Outlay	8,924	242,443	4,300	-98.2%	-238,143
Extraordinary Lapse	0	-119,792	0	-100.0%	119,792
TOTAL EXPENDITURES	2,601,398	3,514,232	3,469,277	-1.3%	-44,955

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	29	28	-1
Part-Time Hours	6,240		-6,240

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
MEDICAL EXAMINER	2,601,398	3,514,232	3,469,277	-1.3%	-44,955
DEPARTMENT TOTAL	2,601,398	3,514,232	3,469,277	-1.3%	-44,955

MILITARY AFFAIRS AND VETERANS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,025	800	800	0.0%	0
TOTAL REVENUE	1,025	800	800	0.0%	0
EXPENDITURES					
Salaries	949,282	859,290	684,732	-20.3%	-174,558
Employer Provided Benefits	283,017	323,323	231,383	-28.4%	-91,940
Internal Service Charges	47,159	65,697	70,568	7.4%	4,871
Internal Services - IT Operations	57,378	54,492	88,427	62.3%	33,935
Other Operating Expenses	55,305	62,856	54,180	-13.8%	-8,676
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	2,052	4,714	4,714	0.0%	0
TOTAL EXPENDITURES	1,394,193	1,370,373	1,134,005	-17.2%	-236,368

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	19	14	-5
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
MILITARY AFFAIRS AND VETERANS	1,394,193	1,370,373	1,134,005	-17.2%	-236,368
DEPARTMENT TOTAL	1,394,193	1,370,373	1,134,005	-17.2%	-236,368

OFFICE OF ECONOMIC DEVELOPMENT
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	41,869	1,000	1,000	0.0%	0
TOTAL REVENUE	41,869	1,000	1,000	0.0%	0
EXPENDITURES					
Salaries	1,464,487	1,338,622	957,633	-28.5%	-380,989
Employer Provided Benefits	353,792	463,207	292,554	-36.8%	-170,653
Internal Service Charges	459,087	235,973	368,159	56.0%	132,186
Internal Services - IT Operations	58,582	41,578	66,450	59.8%	24,872
Other Operating Expenses	688,332	538,633	194,664	-63.9%	-343,969
Capital Outlay	0	2	2	0.0%	0
Grants, Aids & Contributions	183,815	98,941	98,941	0.0%	0
Extraordinary Lapse	0	0	-37,487		-37,487
Banking Fund Debt Repayments	203,356	0	0		0
TOTAL EXPENDITURES	3,411,450	2,716,956	1,940,916	-28.6%	-776,040

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	25	12	-13
Part-Time Hours	2,600	1,300	-1,300

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
OFFICE OF ECONOMIC DEVELOPMENT	3,411,450	2,716,956	1,940,916	-28.6%	-776,040
DEPARTMENT TOTAL	3,411,450	2,716,956	1,940,916	-28.6%	-776,040

OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Salaries	73,549	140,000	132,500	-5.4%	-7,500
Employer Provided Benefits	1,066	8,341	10,379	24.4%	2,038
Internal Service Charges	28,591	21,852	41,265	88.8%	19,413
Internal Services - IT Operations	1,679	1,887	4,584	142.9%	2,697
Other Operating Expenses	2,144	1,293	1,801	39.3%	508
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	107,029	173,374	190,530	9.9%	17,156

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	1	1	
Part-Time Hours	2,080	2,080	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
OFFICE OF ETHICS- COMPLIANCE & OVERSIGHT	107,029	173,374	190,530	9.9%	17,156
DEPARTMENT TOTAL	107,029	173,374	190,530	9.9%	17,156

OFFICE OF GENERAL COUNSEL
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Salaries	47,963	47,833	56,501	18.1%	8,668
Employer Provided Benefits	23,220	27,484	32,920	19.8%	5,436
Internal Service Charges	2,166	5,701	8,234	44.4%	2,533
Internal Services - IT Operations	2,720	2,250	3,319	47.5%	1,069
Other Operating Expenses	103,437	122,487	122,630	0.1%	143
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	179,505	205,756	223,605	8.7%	17,849

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	1	1	
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
DUVAL LEGISLATIVE DELEGATION	80,637	85,775	103,624	20.8%	17,849
ETHICS OFFICE	1	0	0		0
OFFICE OF GENERAL COUNSEL	98,868	119,981	119,981	0.0%	0
DEPARTMENT TOTAL	179,505	205,756	223,605	8.7%	17,849

OFFICE OF SPORTS & ENTERTAINMENT
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Salaries	0	0	319,260	599900.0%	319,260
Employer Provided Benefits	0	0	101,123		101,123
Internal Service Charges	0	0	10,184		10,184
Other Operating Expenses	0	0	243,930		243,930
TOTAL EXPENDITURES	0	0	674,497	969900.0%	674,497

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions		4	4
Part-Time Hours		1,300	1,300

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
OFFICE OF SPORTS & ENTERTAINMENT	0	0	674,497	969900.0%	674,497
DEPARTMENT TOTAL	0	0	674,497	969900.0%	674,497

OFFICE OF THE SHERIFF
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	4,818,229	4,906,883	4,683,244	-4.6%	-223,639
Revenue From City Agencies - Allocations	1,850,205	1,720,109	1,876,920	9.1%	156,811
Fines and Forfeits	1,062,681	1,019,390	979,800	-3.9%	-39,590
Miscellaneous Revenue	614,868	565,894	483,861	-14.5%	-82,033
Other Sources	205,140	0	0		0
TOTAL REVENUE	8,551,123	8,212,276	8,023,825	-2.3%	-188,451
EXPENDITURES					
Salaries	182,971,090	192,795,831	190,166,820	-1.4%	-2,629,011
Salary & Benefit Lapse	0	-2,993,289	-4,011,899	34.0%	-1,018,610
Employer Provided Benefits	118,459,333	143,390,775	154,698,327	7.9%	11,307,552
Internal Service Charges	21,275,871	25,486,265	24,535,302	-3.7%	-950,963
Internal Services - IT Operations	606,860	658,089	1,982,005	201.2%	1,323,916
Other Operating Expenses	25,770,024	29,439,510	29,947,440	1.7%	507,930
Capital Outlay	644,303	5	1,234,479	389480.0%	1,234,474
Supervision Allocation	0	0	-112,594		-112,594
Extraordinary Lapse	0	0	-353,447		-353,447
Banking Fund Debt Repayments	1,513,682	457,584	217,593	-52.4%	-239,991
TOTAL EXPENDITURES	351,241,163	389,234,770	398,304,026	2.3%	9,069,256
AUTHORIZED POSITION CAP					
		FY 14 Adopted	FY 15 Approved	Change	
Authorized Positions		3,039	3,033	-6	
Part-Time Hours		672,047	619,864	-52,183	
EXPENDITURES BY DIVISION					
	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
CORRECTIONS	77,030,526	89,542,088	92,807,428	3.6%	3,265,340
INVESTIGATION&HOMELAND SECURITY	55,670,893	60,391,866	60,191,355	-0.3%	-200,511
PATROL & ENFORCEMENT	158,560,294	174,517,329	177,113,524	1.5%	2,596,195
PERSONNEL & PROF. STANDARD	9,952,396	11,089,058	11,957,410	7.8%	868,352
POLICE SERVICES	43,523,834	47,314,320	48,912,955	3.4%	1,598,635
SHERIFF-ADMINISTRATION	6,503,221	6,380,109	7,321,354	14.8%	941,245
DEPARTMENT TOTAL	351,241,163	389,234,770	398,304,026	2.3%	9,069,256

PARKS, RECREATION & COMMUNITY SVCS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	459,205	303,000	290,500	-4.1%	-12,500
Miscellaneous Revenue	820,692	496,054	542,495	9.4%	46,441
TOTAL REVENUE	1,279,897	799,054	832,995	4.2%	33,941
EXPENDITURES					
Salaries	11,126,164	10,831,903	10,858,924	0.2%	27,021
Employer Provided Benefits	4,071,134	4,439,648	4,803,528	8.2%	363,880
Internal Service Charges	1,563,282	6,775,407	6,540,154	-3.5%	-235,253
Internal Services - IT Operations	769,340	670,180	1,608,165	140.0%	937,985
Other Operating Expenses	14,161,196	14,689,171	13,104,156	-10.8%	-1,585,015
Capital Outlay	37,998	20	6	-70.0%	-14
Grants, Aids & Contributions	0	2,971,303	2,971,303	0.0%	0
TOTAL EXPENDITURES	31,729,114	40,377,632	39,886,236	-1.2%	-491,396

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	207	250	43
Part-Time Hours	213,260	236,687	23,427

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
DISABLED SERVICES	0	0	447,844		447,844
NATURAL AND MARINE RESOURCES	1,114,811	1,230,727	1,080,150	-12.2%	-150,577
OFFICE OF DIRECTOR	2,507,524	2,174,894	2,467,006	13.4%	292,112
REC & COMMUNITY PROGRAMMING	16,814,454	22,949,999	21,706,396	-5.4%	-1,243,603
SENIOR SERVICES	1,349,485	4,343,457	4,555,106	4.9%	211,649
SOCIAL SERVICES	9,942,840	9,678,555	9,629,734	-0.5%	-48,821
DEPARTMENT TOTAL	31,729,114	40,377,632	39,886,236	-1.2%	-491,396

PLANNING AND DEVELOPMENT
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,212,558	1,137,263	1,684,752	48.1%	547,489
Fines and Forfeits	3,000	250	250	0.0%	0
Miscellaneous Revenue	201,028	154,535	227,819	47.4%	73,284
TOTAL REVENUE	1,416,587	1,292,048	1,912,821	48.0%	620,773
EXPENDITURES					
Salaries	3,116,910	3,009,414	3,035,913	0.9%	26,499
Employer Provided Benefits	1,214,083	1,347,885	1,463,793	8.6%	115,908
Internal Service Charges	628,840	786,627	997,765	26.8%	211,138
Internal Services - IT Operations	206,465	188,458	155,439	-17.5%	-33,019
Other Operating Expenses	417,850	582,206	370,312	-36.4%	-211,894
Capital Outlay	5,731	7	5	-28.6%	-2
Supervision Allocation	0	-85,349	-99,898	17.0%	-14,549
TOTAL EXPENDITURES	5,589,879	5,829,248	5,923,329	1.6%	94,081

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	55	58	3
Part-Time Hours	5,257	5,257	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
COMMUNITY PLANNING	1,662,616	1,621,909	1,489,448	-8.2%	-132,461
CURRENT PLANNING	1,023,031	1,024,903	991,522	-3.3%	-33,381
DEVELOPMENT SERVICES	1,922,134	2,058,750	2,117,523	2.9%	58,773
HOUSING & COMMUNITY DEVELOPMENT	243,143	132,290	210,890	59.4%	78,600
OFFICE OF THE DIRECTOR	738,955	991,396	862,272	-13.0%	-129,124
TRANSPORTATION PLANNING	0	0	251,674		251,674
DEPARTMENT TOTAL	5,589,879	5,829,248	5,923,329	1.6%	94,081

PUBLIC DEFENDER
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Internal Service Charges	70,676	230,814	1,633,026	607.5%	1,402,212
Internal Services - IT Operations	83,198	87,313	169,841	94.5%	82,528
Other Operating Expenses	1,300,388	1,393,233	32,815	-97.6%	-1,360,418
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	1,454,262	1,711,361	1,835,683	7.3%	124,322

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions			
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
PUBLIC DEFENDER	1,454,262	1,711,361	1,835,683	7.3%	124,322
DEPARTMENT TOTAL	1,454,262	1,711,361	1,835,683	7.3%	124,322

PUBLIC HEALTH
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Internal Service Charges	115,329	499,262	623,524	24.9%	124,262
Internal Services - IT Operations	0	21	0	-100.0%	-21
Other Operating Expenses	53,364	56,020	60,348	7.7%	4,328
Grants, Aids & Contributions	796,963	795,878	764,676	-3.9%	-31,202
TOTAL EXPENDITURES	965,656	1,351,181	1,448,548	7.2%	97,367

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions			
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
PUBLIC HEALTH UNIT	965,656	1,351,181	1,448,548	7.2%	97,367
DEPARTMENT TOTAL	965,656	1,351,181	1,448,548	7.2%	97,367

PUBLIC LIBRARIES
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,017,336	1,036,800	1,027,060	-0.9%	-9,740
Miscellaneous Revenue	9,061	3,600	3,600	0.0%	0
TOTAL REVENUE	1,026,398	1,040,400	1,030,660	-0.9%	-9,740
EXPENDITURES					
Salaries	11,532,984	11,820,045	11,664,787	-1.3%	-155,258
Employer Provided Benefits	4,110,005	4,962,463	5,226,129	5.3%	263,666
Internal Service Charges	660,040	3,340,676	3,401,877	1.8%	61,201
Internal Services - IT Operations	2,943,182	2,625,694	1,487,427	-43.4%	-1,138,267
Other Operating Expenses	2,923,024	3,009,946	2,934,031	-2.5%	-75,915
Library Materials	3,136,218	2,934,849	2,934,849	0.0%	0
Capital Outlay	0	4	2	-50.0%	-2
Indirect Cost	8,955,118	4,913,973	2,946,802	-40.0%	-1,967,171
TOTAL EXPENDITURES	34,260,572	33,607,650	30,595,904	-9.0%	-3,011,746

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	282	282	
Part-Time Hours	195,899	195,899	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
JACKSONVILLE PUBLIC LIBRARIES	34,260,572	33,607,650	30,595,904	-9.0%	-3,011,746
DEPARTMENT TOTAL	34,260,572	33,607,650	30,595,904	-9.0%	-3,011,746

PUBLIC WORKS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Intergovernmental Revenue	408,811	127,943	127,943	0.0%	0
Charges for Services	81,529	67,800	90,448	33.4%	22,648
Revenue From City Agencies - Allocations	65,000	10,000	10,000	0.0%	0
Miscellaneous Revenue	2,845,595	2,965,993	3,130,174	5.5%	164,181
TOTAL REVENUE	3,400,935	3,171,736	3,358,565	5.9%	186,829
EXPENDITURES					
Salaries	6,118,886	7,699,449	8,383,195	8.9%	683,746
Employer Provided Benefits	2,904,467	3,891,596	4,393,381	12.9%	501,785
Internal Service Charges	2,575,558	3,212,728	3,045,703	-5.2%	-167,025
Internal Services - IT Operations	1,019,287	964,044	1,207,381	25.2%	243,337
Other Operating Expenses	17,079,005	17,360,459	20,490,251	18.0%	3,129,792
Capital Outlay	24,392	1	7,501	750000.0%	7,500
Supervision Allocation	-381,545	-379,080	-260,229	-31.4%	118,851
TOTAL EXPENDITURES	29,340,049	32,749,197	37,267,183	13.8%	4,517,986

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	320	303	-17
Part-Time Hours	3,746	2,600	-1,146

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
ENGINEERING & CONSTRUCTION MGMT	2,363,450	2,128,190	2,250,376	5.7%	122,186
MOWING AND LANDSCAPE MAINTENANCE	0	0	10,087,004		10,087,004
OFFICE OF THE DIRECTOR	1,592,473	2,009,812	2,285,832	13.7%	276,020
PUBLIC BUILDINGS	3,500	3,500	3,500	0.0%	0
REAL ESTATE	633,740	661,680	698,948	5.6%	37,268
R-O-W AND STORMWATER MAINT.	20,500,682	23,407,768	7,790,039	-66.7%	-15,617,729
SOLID WASTE	910,940	864,465	952,838	10.2%	88,373
TRAFFIC ENGINEERING	3,335,264	3,673,782	13,198,646	259.3%	9,524,864
DEPARTMENT TOTAL	29,340,049	32,749,197	37,267,183	13.8%	4,517,986

REGULATORY COMPLIANCE
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,437,400	1,325,281	1,322,536	-0.2%	-2,745
Fines and Forfeits	80,907	120,234	91,708	-23.7%	-28,526
Miscellaneous Revenue	3,344	1,912	1,412	-26.2%	-500
TOTAL REVENUE	1,521,652	1,447,427	1,415,656	-2.2%	-31,771
EXPENDITURES					
Salaries	6,494,928	6,837,550	6,685,855	-2.2%	-151,695
Employer Provided Benefits	2,608,910	3,094,938	3,343,453	8.0%	248,515
Internal Service Charges	1,475,199	2,511,968	2,527,567	0.6%	15,599
Internal Services - IT Operations	611,498	566,995	803,007	41.6%	236,012
Other Operating Expenses	2,853,623	1,423,079	1,391,747	-2.2%	-31,332
Capital Outlay	36,000	19	5	-73.7%	-14
TOTAL EXPENDITURES	14,080,159	14,434,549	14,751,634	2.2%	317,085

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions	178	174	-4
Part-Time Hours	10,815	10,815	

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
ANIMAL CARE & PROTECTIVE SERVICES	2,548,370	3,339,623	3,353,720	0.4%	14,097
ENVIRONMENTAL QUALITY	2,579,599	2,811,144	3,088,604	9.9%	277,460
MOSQUITO CONTROL	1,707,201	1,776,987	1,785,454	0.5%	8,467
MUNICIPAL CODE COMPLIANCE	6,377,462	5,434,704	5,605,721	3.1%	171,017
OFFICE OF DIRECTOR	867,527	1,072,091	918,135	-14.4%	-153,956
DEPARTMENT TOTAL	14,080,159	14,434,549	14,751,634	2.2%	317,085

STATE ATTORNEY
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Internal Service Charges	18,328	1,626,645	1,876,593	15.4%	249,948
Internal Services - IT Operations	119,615	127,504	218,093	71.0%	90,589
Other Operating Expenses	3,410	4,134	6,800	64.5%	2,666
Capital Outlay	0	1	0	-100.0%	-1
TOTAL EXPENDITURES	141,353	1,758,284	2,101,486	19.5%	343,202

AUTHORIZED POSITION CAP	FY 14 Adopted	FY 15 Approved	Change
Authorized Positions			
Part-Time Hours			

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
STATE ATTORNEY	141,353	1,758,284	2,101,486	19.5%	343,202
DEPARTMENT TOTAL	141,353	1,758,284	2,101,486	19.5%	343,202

SUPERVISOR OF ELECTIONS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	346,635	6,000	15,000	150.0%	9,000
TOTAL REVENUE	346,635	6,000	15,000	150.0%	9,000
EXPENDITURES					
Salaries	2,300,038	2,634,959	4,365,324	65.7%	1,730,365
Salary & Benefit Lapse	0	-159,493	-26,791	-83.2%	132,702
Employer Provided Benefits	613,180	736,333	809,036	9.9%	72,703
Internal Service Charges	148,788	225,671	258,294	14.5%	32,623
Internal Services - IT Operations	243,663	247,602	312,470	26.2%	64,868
Other Operating Expenses	1,610,582	2,225,721	2,623,075	17.9%	397,354
Capital Outlay	0	4	2	-50.0%	-2
Extraordinary Lapse	0	-587,604	0	-100.0%	587,604
Banking Fund Debt Repayments	1,540,514	348,674	93,769	-73.1%	-254,905
TOTAL EXPENDITURES	6,456,765	5,671,867	8,435,179	48.7%	2,763,312

AUTHORIZED POSITION CAP		FY 14 Adopted	FY 15 Approved	Change
	Authorized Positions	35	33	-2
	Part-Time Hours	56,782	181,220	124,438

EXPENDITURES BY DIVISION	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
ELECTIONS	2,999,708	1,709,089	5,059,405	196.0%	3,350,316
REGISTRATION	3,457,057	3,962,778	3,375,774	-14.8%	-587,004
DEPARTMENT TOTAL	6,456,765	5,671,867	8,435,179	48.7%	2,763,312

OTHER SUBFUND PAGES

MOSQUITO CONTROL - STATE 1
SUBFUND -- 012

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	1,780	457	3,643	697.2%	3,186
Transfers from Fund Balance	245,243	31,250	0	-100.0%	-31,250
	247,023	31,707	3,643	-88.5%	-28,064
REGULATORY COMPLIANCE					
Intergovernmental Revenue	23,083	29,456	43,009	46.0%	13,553
Miscellaneous Revenue	11,651	13,190	1,058	-92.0%	-12,132
	34,735	42,646	44,067	3.3%	1,421
TOTAL REVENUE	281,757	74,353	47,710	-35.8%	-26,643
EXPENDITURES					
REGULATORY COMPLIANCE					
Employer Provided Benefits	3	0	0		0
Other Operating Expenses	101,482	55,349	28,706	-48.1%	-26,643
Capital Outlay	10,930	19,004	19,004	0.0%	0
	112,414	74,353	47,710	-35.8%	-26,643
TOTAL EXPENDITURES	112,414	74,353	47,710	-35.8%	-26,643

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

PROPERTY APPRAISER
SUBFUND -- 015

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Charges for Services	283,166	277,113	299,962	8.2%	22,849
Miscellaneous Revenue	12,384	18,343	25,330	38.1%	6,987
Transfers From Other Funds	8,609,432	8,055,795	9,124,796	13.3%	1,069,001
Transfers from Fund Balance	0	650,000	269,237	-58.6%	-380,763
	8,904,983	9,001,251	9,719,325	8.0%	718,074
TOTAL REVENUE	8,904,983	9,001,251	9,719,325	8.0%	718,074
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-140,233	-139,482	-0.5%	751
	0	-140,233	-139,482	-0.5%	751
PROPERTY APPRAISER					
Salaries	4,998,545	5,234,008	5,305,301	1.4%	71,293
Employer Provided Benefits	1,942,289	2,439,776	2,711,285	11.1%	271,509
Internal Service Charges	269,779	468,478	518,160	10.6%	49,682
Internal Services - IT Operations	312,247	291,115	286,990	-1.4%	-4,125
Other Operating Expenses	1,034,194	708,102	1,037,066	46.5%	328,964
Capital Outlay	0	5	5	0.0%	0
	8,557,054	9,141,484	9,858,807	7.8%	717,323
TOTAL EXPENDITURES	8,557,054	9,001,251	9,719,325	8.0%	718,074

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	120	120	
Part-Time Hours	4,160	4,160	

CLERK OF THE COURT
SUBFUND -- 016

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
CLERK OF THE COURT					
Charges for Services	4,129,874	3,807,200	3,329,500	-12.5%	-477,700
Miscellaneous Revenue	505	500	800	60.0%	300
	4,130,380	3,807,700	3,330,300	-12.5%	-477,400
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-6,219	14,403	21,418	48.7%	7,015
Transfers From Other Funds	268,297	0	0		0
Transfers from Fund Balance	0	0	519,872		519,872
	262,078	14,403	541,290	3658.2%	526,887
TOTAL REVENUE	4,392,457	3,822,103	3,871,590	1.3%	49,487
EXPENDITURES					
CLERK OF THE COURT					
Salaries	848,830	955,385	935,310	-2.1%	-20,075
Employer Provided Benefits	342,819	478,573	522,214	9.1%	43,641
Internal Service Charges	96,470	1,054,305	1,159,422	10.0%	105,117
Internal Services - IT Operations	347,560	414,366	796,720	92.3%	382,354
Other Operating Expenses	475,580	343,106	187,308	-45.4%	-155,798
Capital Outlay	19,925	1	1	0.0%	0
Supervision Allocation	180,581	246,833	275,463	11.6%	28,630
Indirect Cost	697,481	172,812	82,087	-52.5%	-90,725
	3,009,246	3,665,381	3,958,525	8.0%	293,144
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-89,606	-86,935	-3.0%	2,671
Cash Carryover	0	246,328	0	-100.0%	-246,328
	0	156,722	-86,935	-155.5%	-243,657
TOTAL EXPENDITURES	3,009,246	3,822,103	3,871,590	1.3%	49,487

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	32	32	
Part-Time Hours	5,200	5,200	

**TAX COLLECTOR
SUBFUND -- 017**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	11,332	26,833	5,818	-78.3%	-21,015
Transfers From Other Funds	3,891,977	5,269,603	6,521,204	23.8%	1,251,601
Transfers from Fund Balance	1,316,839	350,000	0	-100.0%	-350,000
	5,220,148	5,646,436	6,527,022	15.6%	880,586
TAX COLLECTOR					
Licenses and Permits	4,735	5,000	5,000	0.0%	0
Charges for Services	8,858,595	9,072,675	9,242,320	1.9%	169,645
Miscellaneous Revenue	772,606	19,000	17,000	-10.5%	-2,000
	9,635,936	9,096,675	9,264,320	1.8%	167,645
TOTAL REVENUE	14,856,084	14,743,111	15,791,342	7.1%	1,048,231
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-352,822	-338,247	-4.1%	14,575
	0	-352,822	-338,247	-4.1%	14,575
TAX COLLECTOR					
Salaries	7,804,967	8,046,252	8,184,642	1.7%	138,390
Employer Provided Benefits	2,925,352	3,659,498	3,909,182	6.8%	249,684
Internal Service Charges	348,514	564,972	666,544	18.0%	101,572
Internal Services - IT Operations	929,001	837,675	1,297,057	54.8%	459,382
Other Operating Expenses	1,853,024	1,987,534	2,072,160	4.3%	84,626
Capital Outlay	676,041	2	4	100.0%	2
	14,536,899	15,095,933	16,129,589	6.8%	1,033,656
TOTAL EXPENDITURES	14,536,899	14,743,111	15,791,342	7.1%	1,048,231

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	226	226	
Part-Time Hours	54,080	54,080	

EMERGENCY CONTINGENCY (SEC 106.107)
 SUBFUND -- 018

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	213,593	869,946	1,065,867	22.5%	195,921
Transfers from Fund Balance	47,545,357	49,313,742	48,859,097	-0.9%	-454,645
	47,758,950	50,183,688	49,924,964	-0.5%	-258,724
TOTAL REVENUE	47,758,950	50,183,688	49,924,964	-0.5%	-258,724
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	50,183,688	49,924,964	-0.5%	-258,724
	0	50,183,688	49,924,964	-0.5%	-258,724
TOTAL EXPENDITURES	0	50,183,688	49,924,964	-0.5%	-258,724

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JACKSONVILLE JOURNEY
SUBFUND -- 019

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	7,816,097	2,300,553	2,096,727	-8.9%	-203,826
	7,816,097	2,300,553	2,096,727	-8.9%	-203,826
TOTAL REVENUE	7,816,097	2,300,553	2,096,727	-8.9%	-203,826
EXPENDITURES					
EMPLOYEE SERVICES					
Salaries	204,645	174,838	0	-100.0%	-174,838
Employer Provided Benefits	3,394	4,541	0	-100.0%	-4,541
Internal Service Charges	613	550	0	-100.0%	-550
	208,652	179,929	0	-100.0%	-179,929
JACKSONVILLE CHILDREN'S COMMISSION					
Salaries	0	0	176,932		176,932
Employer Provided Benefits	0	0	2,565		2,565
Internal Service Charges	0	0	432		432
Grants, Aids & Contributions	5,849,376	1,103,400	899,574	-18.5%	-203,826
	5,849,376	1,103,400	1,079,503	-2.2%	-23,897
OFFICE OF THE SHERIFF					
Salaries	279,168	0	0		0
Employer Provided Benefits	71,045	0	0		0
Other Operating Expenses	525,545	0	0		0
	875,758	0	0		0
PARKS, RECREATION & COMMUNITY SVCS					
Grants, Aids & Contributions	420,068	618,201	618,201	0.0%	0
	420,068	618,201	618,201	0.0%	0
PLANNING AND DEVELOPMENT					
Grants, Aids & Contributions	452,917	399,023	399,023	0.0%	0
	452,917	399,023	399,023	0.0%	0
SPECIAL SERVICES					
Grants, Aids & Contributions	206,814	0	0		0
	206,814	0	0		0
TOTAL EXPENDITURES	8,013,585	2,300,553	2,096,727	-8.9%	-203,826

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours	30,000	30,000	0

**SPECIAL EVENTS
SUBFUND -- 01A**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-1,909	0	0		0
Transfers From Other Funds	2,885,421	3,321,364	4,717,556	42.0%	1,396,192
	2,883,511	3,321,364	4,717,556	42.0%	1,396,192
OFFICE OF ECONOMIC DEVELOPMENT					
Miscellaneous Revenue	29,823	40,000	0	-100.0%	-40,000
	29,823	40,000	0	-100.0%	-40,000
OFFICE OF SPORTS & ENTERTAINMENT					
Miscellaneous Revenue	0	0	15,000		15,000
	0	0	15,000		15,000
TOTAL REVENUE	2,913,334	3,361,364	4,732,556	40.8%	1,371,192
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-13,261	-12,614	-4.9%	647
Other Operating Expenses	269,379	280,000	1,645,734	487.8%	1,365,734
Grants, Aids & Contributions	265,555	300,000	300,000	0.0%	0
Contingencies	0	0	84,875		84,875
	534,934	566,739	2,017,995	256.1%	1,451,256
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	939,800	908,937	0	-100.0%	-908,937
Employer Provided Benefits	213,654	241,555	0	-100.0%	-241,555
Internal Service Charges	209,210	227,739	0	-100.0%	-227,739
Internal Services - IT Operations	97,763	87,519	0	-100.0%	-87,519
Other Operating Expenses	900,625	1,243,999	0	-100.0%	-1,243,999
Capital Outlay	0	1	0	-100.0%	-1
Grants, Aids & Contributions	0	84,875	0	-100.0%	-84,875
	2,361,052	2,794,625	0	-100.0%	-2,794,625
OFFICE OF SPORTS & ENTERTAINMENT					
Salaries	0	0	913,474	739900.0%	913,474
Employer Provided Benefits	0	0	290,820		290,820
Internal Service Charges	0	0	235,667		235,667
Internal Services - IT Operations	0	0	102,198		102,198
Other Operating Expenses	0	0	1,172,401		1,172,401
Capital Outlay	0	0	1		1
	0	0	2,714,561	609900.0%	2,714,561
TOTAL EXPENDITURES	2,895,986	3,361,364	4,732,556	40.8%	1,371,192

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	14	14	0
Part-Time Hours	4,160	4,160	0

CONCURRENCY MANAGEMENT SYSTEM
SUBFUND -- 112

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	5,924	38,519	35,888	-6.8%	-2,631
Transfers From Other Funds	7,350	0	0		0
Transfers from Fund Balance	213,148	0	51,957		51,957
	226,422	38,519	87,845	128.1%	49,326
PLANNING AND DEVELOPMENT					
Charges for Services	809,153	736,225	824,093	11.9%	87,868
	809,153	736,225	824,093	11.9%	87,868
TOTAL REVENUE	1,035,575	774,744	911,938	17.7%	137,194
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	59,553	0	0		0
Cash Carryover	0	170,744	0	-100.0%	-170,744
	59,553	170,744	0	-100.0%	-170,744
PLANNING AND DEVELOPMENT					
Salaries	212,336	312,922	308,206	-1.5%	-4,716
Employer Provided Benefits	80,845	145,636	152,473	4.7%	6,837
Internal Service Charges	21,097	15,419	18,529	20.2%	3,110
Internal Services - IT Operations	47,327	47,084	137,978	193.0%	90,894
Other Operating Expenses	3,365	15,246	90,521	493.7%	75,275
Capital Outlay	0	1	1	0.0%	0
Supervision Allocation	0	20,667	32,416	56.8%	11,749
Indirect Cost	0	47,025	171,814	265.4%	124,789
	364,970	604,000	911,938	51.0%	307,938
TOTAL EXPENDITURES	424,523	774,744	911,938	17.7%	137,194

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	6	6	0
Part-Time Hours			

AIR POLLUTION TAG FEE
SUBFUND -- 121

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	2,289	10,583	9,989	-5.6%	-594
Transfers from Fund Balance	22,179	18,345	136,273	642.8%	117,928
	24,468	28,928	146,262	405.6%	117,334
REGULATORY COMPLIANCE					
State Shared Revenue	593,686	605,302	591,942	-2.2%	-13,360
Charges for Services	132	0	0		0
	593,818	605,302	591,942	-2.2%	-13,360
TOTAL REVENUE	618,285	634,230	738,204	16.4%	103,974
EXPENDITURES					
REGULATORY COMPLIANCE					
Salaries	370,571	366,250	366,686	0.1%	436
Employer Provided Benefits	160,255	170,636	190,055	11.4%	19,419
Internal Service Charges	6,253	7,387	5,931	-19.7%	-1,456
Internal Services - IT Operations	0	22,699	21,236	-6.4%	-1,463
Other Operating Expenses	11,496	20,526	20,381	-0.7%	-145
Capital Outlay	0	9,980	97,163	873.6%	87,183
Indirect Cost	37,670	36,752	36,752	0.0%	0
	586,244	634,230	738,204	16.4%	103,974
TOTAL EXPENDITURES	586,244	634,230	738,204	16.4%	103,974

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	7	7	
Part-Time Hours			

AIR POLLUTION EPA (SEC 111.750)
SUBFUND -- 127

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	3,068	9,621	68,980	617.0%	59,359
Transfers From Other Funds	421,860	424,269	424,270	0.0%	1
Transfers from Fund Balance	0	0	-26,217		-26,217
	424,928	433,890	467,033	7.6%	33,143
REGULATORY COMPLIANCE					
Intergovernmental Revenue	792,376	531,521	531,521	0.0%	0
Other Sources	0	0	0		0
	792,376	531,521	531,521	0.0%	0
TOTAL REVENUE	1,217,304	965,411	998,554	3.4%	33,143
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	-42,681	1,047	-102.5%	43,728
	0	-42,681	1,047	-102.5%	43,728
REGULATORY COMPLIANCE					
Salaries	777,841	605,857	614,697	1.5%	8,840
Employer Provided Benefits	298,935	284,451	311,638	9.6%	27,187
Internal Service Charges	37,216	28,546	21,920	-23.2%	-6,626
Internal Services - IT Operations	4,451	11,941	25,561	114.1%	13,620
Other Operating Expenses	61,882	27,539	23,691	-14.0%	-3,848
Indirect Cost	77,375	49,758	0	-100.0%	-49,758
Payment to Fiscal Agents	0	0	0		0
	1,257,699	1,008,092	997,507	-1.1%	-10,585
TOTAL EXPENDITURES	1,257,699	965,411	998,554	3.4%	33,143

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	13	13	0
Part-Time Hours			

AMBIENT AIR MONITORING
SUBFUND -- 128

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	1,307	5,648	5,243	-7.2%	-405
	1,307	5,648	5,243	-7.2%	-405
REGULATORY COMPLIANCE					
Intergovernmental Revenue	4,000	13,605	8,362	-38.5%	-5,243
	4,000	13,605	8,362	-38.5%	-5,243
TOTAL REVENUE	5,307	19,253	13,605	-29.3%	-5,648
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	5,862	0	0		0
	5,862	0	0		0
REGULATORY COMPLIANCE					
Other Operating Expenses	1,236	19,253	13,605	-29.3%	-5,648
	1,236	19,253	13,605	-29.3%	-5,648
TOTAL EXPENDITURES	7,098	19,253	13,605	-29.3%	-5,648

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

TOURIST DEV COUNCIL (SEC 111.600)
 SUBFUND -- 132

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
CITY COUNCIL					
Taxes	5,389,523	5,334,415	5,650,000	5.9%	315,585
	5,389,523	5,334,415	5,650,000	5.9%	315,585
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	6,893	41,333	42,656	3.2%	1,323
Transfers from Fund Balance	1,499,827	2,400,000	1,225,000	-49.0%	-1,175,000
	1,506,720	2,441,333	1,267,656	-48.1%	-1,173,677
TOTAL REVENUE	6,896,243	7,775,748	6,917,656	-11.0%	-858,092
EXPENDITURES					
CITY COUNCIL					
Salaries	58,431	58,271	58,271	0.0%	0
Employer Provided Benefits	25,469	29,724	32,463	9.2%	2,739
Internal Service Charges	7,423	2,299	7,122	209.8%	4,823
Internal Services - IT Operations	1,465	1,360	1,203	-11.5%	-157
Other Operating Expenses	5,128,070	7,683,359	6,816,992	-11.3%	-866,367
Indirect Cost	0	735	1,605	118.4%	870
	5,220,858	7,775,748	6,917,656	-11.0%	-858,092
TOTAL EXPENDITURES	5,220,858	7,775,748	6,917,656	-11.0%	-858,092

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	1	1	
Part-Time Hours			

**STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM
SUBFUND -- 141**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
State Shared Revenue	6,524,709	6,591,572	6,762,673	2.6%	171,101
Miscellaneous Revenue	74,542	214,289	258,661	20.7%	44,372
Transfers from Fund Balance	-6,912	0	0		0
	<u>6,592,339</u>	<u>6,805,861</u>	<u>7,021,334</u>	3.2%	215,473
PUBLIC WORKS					
Transfers from Fund Balance	6,912	0	0		0
	<u>6,912</u>	<u>0</u>	<u>0</u>		<u>0</u>
TOTAL REVENUE	6,599,251	6,805,861	7,021,334	3.2%	215,473
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Grants, Aids & Contributions	6,556,157	6,591,572	6,762,673	2.6%	171,101
	<u>6,556,157</u>	<u>6,591,572</u>	<u>6,762,673</u>	2.6%	171,101
PUBLIC WORKS					
Capital Outlay	541,931	214,289	258,661	20.7%	44,372
	<u>541,931</u>	<u>214,289</u>	<u>258,661</u>	20.7%	44,372
TOTAL EXPENDITURES	7,098,088	6,805,861	7,021,334	3.2%	215,473

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

LOCAL OPTION 1/2 CENT TRANSPORTATION
 SUBFUND -- 142

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Taxes	70,531,393	71,460,865	76,204,240	6.6%	4,743,375
Miscellaneous Revenue	-8,771	0	0		0
	70,522,621	71,460,865	76,204,240	6.6%	4,743,375
TOTAL REVENUE	70,522,621	71,460,865	76,204,240	6.6%	4,743,375
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Grants, Aids & Contributions	69,774,725	71,460,865	76,204,240	6.6%	4,743,375
	69,774,725	71,460,865	76,204,240	6.6%	4,743,375
TOTAL EXPENDITURES	69,774,725	71,460,865	76,204,240	6.6%	4,743,375

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

LOCAL OPTION GAS TAX
SUBFUND -- 143

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Taxes	26,974,012	28,620,000	28,275,683	-1.2%	-344,317
Miscellaneous Revenue	-13,370	0	0		0
	26,960,641	28,620,000	28,275,683	-1.2%	-344,317
TOTAL REVENUE	26,960,641	28,620,000	28,275,683	-1.2%	-344,317
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	-997	0	0		0
Grants, Aids & Contributions	27,296,733	28,620,000	28,275,683	-1.2%	-344,317
	27,295,736	28,620,000	28,275,683	-1.2%	-344,317
TOTAL EXPENDITURES	27,295,736	28,620,000	28,275,683	-1.2%	-344,317

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

HAZARDOUS WASTE PROGRAM
SUBFUND -- 154

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	2,695	11,638	10,204	-12.3%	-1,434
Transfers from Fund Balance	12,419	0	0		0
	15,114	11,638	10,204	-12.3%	-1,434
REGULATORY COMPLIANCE					
Charges for Services	402,646	436,975	439,878	0.7%	2,903
	402,646	436,975	439,878	0.7%	2,903
TOTAL REVENUE	417,759	448,613	450,082	0.3%	1,469
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	0	520		520
	0	0	520		520
REGULATORY COMPLIANCE					
Salaries	191,682	190,592	195,377	2.5%	4,785
Employer Provided Benefits	78,083	89,491	97,063	8.5%	7,572
Internal Service Charges	11,274	15,307	12,973	-15.2%	-2,334
Internal Services - IT Operations	9,711	9,298	12,680	36.4%	3,382
Other Operating Expenses	31,601	101,864	68,702	-32.6%	-33,162
Capital Outlay	3,745	1	1	0.0%	0
Indirect Cost	95,095	42,060	62,766	49.2%	20,706
	421,190	448,613	449,562	0.2%	949
TOTAL EXPENDITURES	421,190	448,613	450,082	0.3%	1,469

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	5	5	
Part-Time Hours			

ALCOHOL & OTHER DRUG ABUSE(SEC 111.230)
 SUBFUND -- 156

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
COMMUNITY SERVICES					
Fines and Forfeits	0	0	30,000		30,000
	0	0	30,000		30,000
TOTAL REVENUE	0	0	30,000		30,000
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	0	30,000		30,000
	0	0	30,000		30,000
TOTAL EXPENDITURES	0	0	30,000		30,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

**BUILDING INSPECTION
SUBFUND -- 159**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
FIRE AND RESCUE					
Charges for Services	539,728	547,053	598,000	9.3%	50,947
Fines and Forfeits	1,140	0	0		0
	540,868	547,053	598,000	9.3%	50,947
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	5,803	26,000	89,491	244.2%	63,491
	5,803	26,000	89,491	244.2%	63,491
PLANNING AND DEVELOPMENT					
Charges for Services	10,727,855	10,261,215	11,775,190	14.8%	1,513,975
Fines and Forfeits	105,261	73,500	119,420	62.5%	45,920
Miscellaneous Revenue	34,507	36,900	33,670	-8.8%	-3,230
	10,867,624	10,371,615	11,928,280	15.0%	1,556,665
TOTAL REVENUE	11,414,294	10,944,668	12,615,771	15.3%	1,671,103
EXPENDITURES					
FIRE AND RESCUE					
Salaries	278,152	300,286	311,173	3.6%	10,887
Employer Provided Benefits	143,593	173,396	120,670	-30.4%	-52,726
Internal Service Charges	32,486	46,003	46,476	1.0%	473
Internal Services - IT Operations	8,452	8,380	13,563	61.8%	5,183
Other Operating Expenses	4,267	10,368	8,431	-18.7%	-1,937
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	0	159,698	197,144	23.4%	37,446
	466,950	698,132	697,458	-0.1%	-674
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	0	-130,220		-130,220
Indirect Cost	0	0	193,377		193,377
Cash Carryover	0	0	1,400,983		1,400,983
	0	0	1,464,140		1,464,140
PLANNING AND DEVELOPMENT					
Salaries	3,704,240	3,948,758	4,189,384	6.1%	240,626
Employer Provided Benefits	1,505,069	1,838,615	2,152,744	17.1%	314,129
Internal Service Charges	447,909	587,254	904,719	54.1%	317,465
Internal Services - IT Operations	471,070	661,538	864,119	30.6%	202,581
Other Operating Expenses	322,773	393,830	442,234	12.3%	48,404
Capital Outlay	0	51,010	74,225	45.5%	23,215
Supervision Allocation	0	64,682	67,481	4.3%	2,799
Indirect Cost	612,330	548,515	169,103	-69.2%	-379,412
Banking Fund Debt Repayments	1,491,854	2,152,334	1,590,164	-26.1%	-562,170
	8,555,245	10,246,536	10,454,173	2.0%	207,637
TOTAL EXPENDITURES	9,022,194	10,944,668	12,615,771	15.3%	1,671,103

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	89	93	4
Part-Time Hours		2,600	2,600

DUVAL CO. LAW LIBRARY (SEC 111.385)
 SUBFUND -- 15B

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
COURTS					
Charges for Services	243,449	250,000	247,000	-1.2%	-3,000
Miscellaneous Revenue	17,696	15,000	15,000	0.0%	0
	261,144	265,000	262,000	-1.1%	-3,000
TOTAL REVENUE	261,144	265,000	262,000	-1.1%	-3,000
EXPENDITURES					
COURTS					
Salaries	148,440	148,034	148,034	0.0%	0
Employer Provided Benefits	32,135	32,279	33,387	3.4%	1,108
Internal Services - IT Operations	0	42	0	-100.0%	-42
Other Operating Expenses	16,149	15,416	16,080	4.3%	664
Library Materials	80,587	54,366	52,225	-3.9%	-2,141
Indirect Cost	10,954	14,863	12,274	-17.4%	-2,589
	288,265	265,000	262,000	-1.1%	-3,000
TOTAL EXPENDITURES	288,265	265,000	262,000	-1.1%	-3,000
AUTHORIZED POSITION CAP					
		FY 14	FY 15	Change	
Authorized Positions		3	3		
Part-Time Hours		1,040	1,040		

ANIMAL CARE&PROTECTIVE SVC(SEC 111.456)
SUBFUND -- 15D

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
DEPARTMENT OF NEIGHBORHOODS					
Fines and Forfeits	0	0	-3,461		-3,461
	0	0	-3,461		-3,461
REGULATORY COMPLIANCE					
Licenses and Permits	1,000	1,500	600	-60.0%	-900
Fines and Forfeits	9,825	10,500	12,669	20.7%	2,169
Miscellaneous Revenue	1,868	2,500	1,500	-40.0%	-1,000
	12,693	14,500	14,769	1.9%	269
TOTAL REVENUE	12,693	14,500	11,308	-22.0%	-3,192
EXPENDITURES					
DEPARTMENT OF NEIGHBORHOODS					
Internal Service Charges	0	0	-1		-1
Other Operating Expenses	0	0	-5,541		-5,541
	0	0	-5,542		-5,542
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	0	4,800		4,800
	0	0	4,800		4,800
REGULATORY COMPLIANCE					
Other Operating Expenses	2,192	14,500	12,050	-16.9%	-2,450
	2,192	14,500	12,050	-16.9%	-2,450
TOTAL EXPENDITURES	2,192	14,500	11,308	-22.0%	-3,192

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

TREE PROTECTION FUND (SEC 111.760)
 SUBFUND -- 15F

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	74,767	216,750	269,750	24.5%	53,000
Transfers from Fund Balance	27,410	0	0		0
	102,177	216,750	269,750	24.5%	53,000
PUBLIC WORKS					
Charges for Services	110,435	0	0		0
Miscellaneous Revenue	558,105	0	0		0
	668,540	0	0		0
TOTAL REVENUE	770,717	216,750	269,750	24.5%	53,000
EXPENDITURES					
PUBLIC WORKS					
Other Operating Expenses	936,715	216,750	269,750	24.5%	53,000
	936,715	216,750	269,750	24.5%	53,000
TOTAL EXPENDITURES	936,715	216,750	269,750	24.5%	53,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

VETERINARY SERVICES (SEC 111.455)
SUBFUND -- 15G

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
DEPARTMENT OF NEIGHBORHOODS					
Charges for Services	0	0	925		925
Fines and Forfeits	0	0	99,285		99,285
Miscellaneous Revenue	0	0	156,630		156,630
Transfers from Fund Balance	0	0	-258,912		-258,912
	0	0	-2,072		-2,072
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	-8,682	0	-100.0%	8,682
Transfers from Fund Balance	0	0	-403		-403
	0	-8,682	-403	-95.4%	8,279
REGULATORY COMPLIANCE					
Charges for Services	146,974	387	110,376	28420.9%	109,989
Fines and Forfeits	0	-12,594	0	-100.0%	12,594
Miscellaneous Revenue	310	10,402	0	-100.0%	-10,402
Transfers from Fund Balance	0	-45,931	0	-100.0%	45,931
	147,284	-47,736	110,376	-331.2%	158,112
TOTAL REVENUE	147,284	-56,418	107,901	-291.3%	164,319
EXPENDITURES					
DEPARTMENT OF NEIGHBORHOODS					
Salaries	0	0	-7,625		-7,625
Employer Provided Benefits	0	0	-8,117		-8,117
Internal Service Charges	0	0	15		15
Other Operating Expenses	0	0	-4,543		-4,543
	0	0	-20,270		-20,270
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Other Operating Expenses	0	0	-876		-876
Cash Carryover	0	-101,408	0	-100.0%	101,408
	0	-101,408	-876	-99.1%	100,532
REGULATORY COMPLIANCE					
Salaries	0	-41,851	0	-100.0%	41,851
Employer Provided Benefits	0	-7,626	0	-100.0%	7,626
Internal Service Charges	0	-14	0	-100.0%	14
Other Operating Expenses	119,158	94,481	129,047	36.6%	34,566
	119,158	44,990	129,047	186.8%	84,057
TOTAL EXPENDITURES	119,158	-56,418	107,901	-291.3%	164,319

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JUVENILE DRUG COURT (SEC 111.385)
 SUBFUND -- 15L

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
COMMUNITY SERVICES					
Charges for Services	0	0	-20,592		-20,592
Transfers from Fund Balance	0	0	-243,487		-243,487
	0	0	-264,079		-264,079
COURTS					
Charges for Services	243,449	22,174	247,000	1013.9%	224,826
	243,449	22,174	247,000	1013.9%	224,826
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	2,338	73,992	59,946	-19.0%	-14,046
	2,338	73,992	59,946	-19.0%	-14,046
TOTAL REVENUE	245,786	96,166	42,867	-55.4%	-53,299
EXPENDITURES					
COURTS					
Salaries	167,642	208,664	187,208	-10.3%	-21,456
Employer Provided Benefits	69,246	115,328	94,575	-18.0%	-20,753
Internal Service Charges	0	0	-3,510		-3,510
Internal Services - IT Operations	6,559	5,446	2,872	-47.3%	-2,574
Other Operating Expenses	65,993	-233,272	-221,268	-5.1%	12,004
	309,440	96,166	59,877	-37.7%	-36,289
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	0	2,990		2,990
Contingencies	0	0	-20,000		-20,000
	0	0	-17,010		-17,010
TOTAL EXPENDITURES	309,440	96,166	42,867	-55.4%	-53,299

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	5	4	-1
Part-Time Hours			

JUDICIAL SUPPORT (SEC 111.385)
 SUBFUND -- 15Q

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
COURTS					
Charges for Services	243,449	74,992	125,688	67.6%	50,696
	243,449	74,992	125,688	67.6%	50,696
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-292	0	0		0
	-292	0	0		0
TOTAL REVENUE	243,156	74,992	125,688	67.6%	50,696
EXPENDITURES					
COURTS					
Salaries	166,730	77,100	40,924	-46.9%	-36,176
Employer Provided Benefits	53,428	32,711	32,616	-0.3%	-95
Internal Service Charges	0	17,676	-1,872	-110.6%	-19,548
Internal Services - IT Operations	0	170	4,271	2412.4%	4,101
Other Operating Expenses	39,108	-52,665	42,486	-180.7%	95,151
	259,266	74,992	118,425	57.9%	43,433
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	0	7,263		7,263
	0	0	7,263		7,263
TOTAL EXPENDITURES	259,266	74,992	125,688	67.6%	50,696

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	2	2	
Part-Time Hours	1,250	1,250	

LEGAL AID (SEC 111.385)
 SUBFUND -- 15R

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	243,469	250,000	247,000	-1.2%	-3,000
	243,469	250,000	247,000	-1.2%	-3,000
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-720	0	0		0
	-720	0	0		0
TOTAL REVENUE	242,749	250,000	247,000	-1.2%	-3,000
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Other Operating Expenses	243,006	250,000	247,000	-1.2%	-3,000
	243,006	250,000	247,000	-1.2%	-3,000
TOTAL EXPENDITURES	243,006	250,000	247,000	-1.2%	-3,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

COURT COST COURTHOUSE TRUST(SEC 111.380)
SUBFUND -- 15T

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
COURTS					
Charges for Services	2,362,945	2,393,437	2,718,157	13.6%	324,720
	2,362,945	2,393,437	2,718,157	13.6%	324,720
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	4,457	6,928	-54,247	-883.0%	-61,175
Transfers From Other Funds	94,408	0	15,232		15,232
	98,865	6,928	-39,015	-663.1%	-45,943
TOTAL REVENUE	2,461,810	2,400,365	2,679,142	11.6%	278,777
EXPENDITURES					
COURTS					
Internal Service Charges	0	238,529	679,539	184.9%	441,010
Other Operating Expenses	518,452	0	-17,044		-17,044
	518,452	238,529	662,495	177.7%	423,966
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	1,928,531	2,161,836	2,283,069	5.6%	121,233
	1,928,531	2,161,836	2,283,069	5.6%	121,233
PUBLIC WORKS					
Internal Services - IT Operations	5,326	0	0		0
Other Operating Expenses	1,118,024	0	-260,821		-260,821
Capital Outlay	0	0	-5,601		-5,601
	1,123,350	0	-266,422		-266,422
STATE ATTORNEY					
Internal Service Charges	194,456	0	0		0
Other Operating Expenses	169,617	0	0		0
	364,073	0	0		0
TOTAL EXPENDITURES	3,934,406	2,400,365	2,679,142	11.6%	278,777

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

RECORDING FEES TECHNOLOGY (SEC 111.388)
SUBFUND -- 15U

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
COURTS					
Charges for Services	1,537,256	1,575,691	1,200,000	-23.8%	-375,691
	1,537,256	1,575,691	1,200,000	-23.8%	-375,691
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-3,862	9,252	3,054	-67.0%	-6,198
Transfers From Other Funds	890,443	0	109,612		109,612
Transfers from Fund Balance	0	282,166	0	-100.0%	-282,166
	886,581	291,418	112,666	-61.3%	-178,752
TOTAL REVENUE	2,423,837	1,867,109	1,312,666	-29.7%	-554,443
EXPENDITURES					
COURTS					
Internal Service Charges	22,272	91,950	85,981	-6.5%	-5,969
Internal Services - IT Operations	619,067	589,508	235,208	-60.1%	-354,300
Other Operating Expenses	109,445	124,196	124,561	0.3%	365
	750,784	805,654	445,750	-44.7%	-359,904
PUBLIC DEFENDER					
Internal Service Charges	50,606	34,633	23,523	-32.1%	-11,110
Internal Services - IT Operations	25,919	27,173	77,975	187.0%	50,802
Other Operating Expenses	285,207	317,588	334,351	5.3%	16,763
	361,733	379,394	435,849	14.9%	56,455
STATE ATTORNEY					
Internal Service Charges	0	1,590	0	-100.0%	-1,590
Internal Services - IT Operations	635,984	575,471	326,067	-43.3%	-249,404
Other Operating Expenses	106,330	105,000	105,000	0.0%	0
Capital Outlay	23,822	0	0		0
	766,136	682,061	431,067	-36.8%	-250,994
TOTAL EXPENDITURES	1,878,653	1,867,109	1,312,666	-29.7%	-554,443

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

TEEN COURT PROGRAMS TRUST (SEC 111.375)
SUBFUND -- 15V

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
COURTS					
Fines and Forfeits	271,130	275,000	280,000	1.8%	5,000
	271,130	275,000	280,000	1.8%	5,000
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fines and Forfeits	26	0	0		0
Miscellaneous Revenue	896	2,037	2,403	18.0%	366
Transfers from Fund Balance	93,322	56,323	35,844	-36.4%	-20,479
	94,243	58,360	38,247	-34.5%	-20,113
TOTAL REVENUE	365,374	333,360	318,247	-4.5%	-15,113
EXPENDITURES					
COURTS					
Salaries	202,948	213,307	223,560	4.8%	10,253
Employer Provided Benefits	78,910	90,821	82,486	-9.2%	-8,335
Internal Services - IT Operations	15,068	14,688	9,150	-37.7%	-5,538
Other Operating Expenses	19,164	14,538	11,979	-17.6%	-2,559
Capital Outlay	0	6	1	-83.3%	-5
	316,090	333,360	327,176	-1.9%	-6,184
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	0	-8,929		-8,929
	0	0	-8,929		-8,929
TOTAL EXPENDITURES	316,090	333,360	318,247	-4.5%	-15,113

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	6	6	
Part-Time Hours			

LIBRARY CONF FACILITY TRUST(SEC 111.830)
 SUBFUND -- 15W

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	6,549	6,573	0.4%	24
Transfers from Fund Balance	0	-150,000	0	-100.0%	150,000
	0	-143,451	6,573	-104.6%	150,024
PUBLIC LIBRARIES					
Charges for Services	0	75	0	-100.0%	-75
Miscellaneous Revenue	243,272	283,800	285,000	0.4%	1,200
	243,272	283,875	285,000	0.4%	1,125
TOTAL REVENUE	243,272	140,424	291,573	107.6%	151,149
EXPENDITURES					
PUBLIC LIBRARIES					
Salaries	116,762	84,290	131,803	56.4%	47,513
Salary & Benefit Lapse	0	2,224	-2,224	-200.0%	-4,448
Employer Provided Benefits	43,526	38,123	51,021	33.8%	12,898
Internal Service Charges	3,478	-4,883	3,699	-175.8%	8,582
Internal Services - IT Operations	408	1,674	0	-100.0%	-1,674
Other Operating Expenses	41,143	-22,080	67,423	-405.4%	89,503
Capital Outlay	2,911	43,300	37,627	-13.1%	-5,673
Cash Carryover	0	-2,224	2,224	-200.0%	4,448
	208,227	140,424	291,573	107.6%	151,149
TOTAL EXPENDITURES	208,227	140,424	291,573	107.6%	151,149
AUTHORIZED POSITION CAP					
		FY 14	FY 15	Change	
Authorized Positions		3	3		
Part-Time Hours		2,080	2,080		

9-1-1 EMERGENCY USER FEE (SEC 111.320)
 SUBFUND -- 171

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	14,886	58,487	58,223	-0.5%	-264
Transfers from Fund Balance	73,597	0	0		0
	88,483	58,487	58,223	-0.5%	-264
OFFICE OF THE SHERIFF					
Charges for Services	4,430,381	4,042,804	3,957,648	-2.1%	-85,156
	4,430,381	4,042,804	3,957,648	-2.1%	-85,156
TOTAL REVENUE	4,518,864	4,101,291	4,015,871	-2.1%	-85,420
EXPENDITURES					
OFFICE OF THE SHERIFF					
Salaries	181,099	259,733	199,808	-23.1%	-59,925
Employer Provided Benefits	62,990	97,180	83,821	-13.7%	-13,359
Internal Services - IT Operations	887	756	34,481	4461.0%	33,725
Other Operating Expenses	3,939,291	3,743,621	3,697,760	-1.2%	-45,861
Capital Outlay	0	1	1	0.0%	0
	4,184,267	4,101,291	4,015,871	-2.1%	-85,420
TOTAL EXPENDITURES	4,184,267	4,101,291	4,015,871	-2.1%	-85,420

AUTHORIZED POSITION CAP		FY 14	FY 15	Change
Authorized Positions		5	5	
Part-Time Hours				

9-1-1 CAPITAL EQUIPMENT (SEC 111.322)
 SUBFUND -- 172

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	302,000		302,000
	0	0	302,000		302,000
TOTAL REVENUE	0	0	302,000		302,000
EXPENDITURES					
OFFICE OF THE SHERIFF					
Capital Outlay	0	0	302,000		302,000
	0	0	302,000		302,000
TOTAL EXPENDITURES	0	0	302,000		302,000

AUTHORIZED POSITION CAP		FY 14	FY 15	Change
	Authorized Positions			
	Part-Time Hours			

NORTHEAST TID - USD1 C
SUBFUND -- 181

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Ad Valorem Taxes	4,114,922	4,698,362	1,399,384	-70.2%	-3,298,978
Miscellaneous Revenue	282,952	0	0		0
Transfers From Other Funds	2,540,800	2,878,907	3,460,673	20.2%	581,766
Transfers from Fund Balance	0	0	577,589		577,589
	6,938,674	7,577,269	5,437,646	-28.2%	-2,139,623
TOTAL REVENUE	6,938,674	7,577,269	5,437,646	-28.2%	-2,139,623
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Other Operating Expenses	4,196,846	4,772,121	3,232,233	-32.3%	-1,539,888
Debt Service	2,035,373	2,152,559	2,130,413	-1.0%	-22,146
Transfers to Other Funds	255,000	75,000	75,000	0.0%	0
Cash Carryover	0	577,589	0	-100.0%	-577,589
	6,487,219	7,577,269	5,437,646	-28.2%	-2,139,623
TOTAL EXPENDITURES	6,487,219	7,577,269	5,437,646	-28.2%	-2,139,623

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SOUTHSIDE TID - USD1 A
 SUBFUND -- 182

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Ad Valorem Taxes	2,873,186	3,168,116	3,568,620	12.6%	400,504
Miscellaneous Revenue	155,701	55,000	55,000	0.0%	0
	3,028,887	3,223,116	3,623,620	12.4%	400,504
TOTAL REVENUE	3,028,887	3,223,116	3,623,620	12.4%	400,504
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Other Operating Expenses	919,225	950,000	1,292,535	36.1%	342,535
Debt Service	392,073	567,571	560,543	-1.2%	-7,028
Transfers to Other Funds	1,286,238	0	1,770,542		1,770,542
Cash Carryover	0	1,705,545	0	-100.0%	-1,705,545
	2,597,536	3,223,116	3,623,620	12.4%	400,504
TOTAL EXPENDITURES	2,597,536	3,223,116	3,623,620	12.4%	400,504

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

NORTHWEST TID - USD1 B
 SUBFUND -- 183

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Ad Valorem Taxes	0	0	3,495,174		3,495,174
	0	0	3,495,174		3,495,174
TOTAL REVENUE	0	0	3,495,174		3,495,174
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Other Operating Expenses	0	0	2,712,835		2,712,835
Transfers to Other Funds	0	0	782,339		782,339
	0	0	3,495,174		3,495,174
TOTAL EXPENDITURES	0	0	3,495,174		3,495,174

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JACKSONVILLE BEACH TID
 SUBFUND -- 184

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Ad Valorem Taxes	4,283,457	5,277,815	5,616,819	6.4%	339,004
	4,283,457	5,277,815	5,616,819	6.4%	339,004
TOTAL REVENUE	4,283,457	5,277,815	5,616,819	6.4%	339,004
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Grants, Aids & Contributions	4,283,457	5,277,815	5,616,819	6.4%	339,004
	4,283,457	5,277,815	5,616,819	6.4%	339,004
TOTAL EXPENDITURES	4,283,457	5,277,815	5,616,819	6.4%	339,004

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JIA AREA REDEVELOPMENT TID
SUBFUND -- 185

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Ad Valorem Taxes	5,306,907	6,114,494	6,552,639	7.2%	438,145
Miscellaneous Revenue	31,576	0	0		0
Transfers From Other Funds	67,703	0	0		0
	5,406,186	6,114,494	6,552,639	7.2%	438,145
TOTAL REVENUE	5,406,186	6,114,494	6,552,639	7.2%	438,145
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Other Operating Expenses	310,919	350,000	415,000	18.6%	65,000
Debt Service	1,668,927	1,704,628	1,194,316	-29.9%	-510,312
Transfers to Other Funds	3,353,319	3,308,186	3,400,000	2.8%	91,814
Cash Carryover	0	751,680	1,543,323	105.3%	791,643
	5,333,165	6,114,494	6,552,639	7.2%	438,145
TOTAL EXPENDITURES	5,333,165	6,114,494	6,552,639	7.2%	438,145

AUTHORIZED POSITION CAP	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SOUTEL/MONCRIEF TID
SUBFUND -- 186

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Ad Valorem Taxes	302,346	399,570	382,010	-4.4%	-17,560
Transfers From Other Funds	372,520	0	0		0
	674,866	399,570	382,010	-4.4%	-17,560
TOTAL REVENUE	674,866	399,570	382,010	-4.4%	-17,560
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	399,570	382,010	-4.4%	-17,560
	0	399,570	382,010	-4.4%	-17,560
TOTAL EXPENDITURES	0	399,570	382,010	-4.4%	-17,560

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JACKSONVILLE CHILDREN'S COMMISSION
SUBFUND -- 191

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
JACKSONVILLE CHILDREN'S COMMISSION					
Miscellaneous Revenue	319,664	310,300	359,320	15.8%	49,020
	319,664	310,300	359,320	15.8%	49,020
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	18,527	35,628	64,481	81.0%	28,853
Transfers From Other Funds	16,873,854	21,721,304	21,612,316	-0.5%	-108,988
Transfers from Fund Balance	2,000,000	500,000	775,000	55.0%	275,000
	18,892,381	22,256,932	22,451,797	0.9%	194,865
TOTAL REVENUE	19,212,045	22,567,232	22,811,117	1.1%	243,885
EXPENDITURES					
JACKSONVILLE CHILDREN'S COMMISSION					
Salaries	1,688,277	1,858,496	1,984,384	6.8%	125,888
Employer Provided Benefits	631,012	761,828	885,145	16.2%	123,317
Internal Service Charges	160,568	354,455	320,897	-9.5%	-33,558
Internal Services - IT Operations	133,456	127,587	173,770	36.2%	46,183
Other Operating Expenses	876,550	281,768	281,725	0.0%	-43
Capital Outlay	0	6	3	-50.0%	-3
Grants, Aids & Contributions	13,260,304	18,926,139	18,761,839	-0.9%	-164,300
Extraordinary Lapse	0	0	-98,155		-98,155
	16,750,167	22,310,279	22,309,608	0.0%	-671
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-98,001	-98,381	0.4%	-380
Debt Service	0	354,954	549,890	54.9%	194,936
Transfers to Other Funds	1,602,975	0	50,000		50,000
	1,602,975	256,953	501,509	95.2%	244,556
TOTAL EXPENDITURES	18,353,141	22,567,232	22,811,117	1.1%	243,885

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	37	38	1
Part-Time Hours	400	400	

COMMUNITY DEVELOPMENT
SUBFUND -- 1A1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Intergovernmental Revenue	21,201	0	0		0
Miscellaneous Revenue	125,000	0	0		0
Transfers From Other Funds	75,000	75,000	75,000	0.0%	0
	221,201	75,000	75,000	0.0%	0
PLANNING AND DEVELOPMENT					
Intergovernmental Revenue	254,687	121,220	120,008	-1.0%	-1,212
Miscellaneous Revenue	-1,818,635	0	0		0
	-1,563,948	121,220	120,008	-1.0%	-1,212
PUBLIC WORKS					
Intergovernmental Revenue	0	0	4,500		4,500
	0	0	4,500		4,500
TOTAL REVENUE	-1,342,747	196,220	199,508	1.7%	3,288
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	119,503	121,220	120,008	-1.0%	-1,212
	119,503	121,220	120,008	-1.0%	-1,212
PLANNING AND DEVELOPMENT					
Grants, Aids & Contributions	190,850	75,000	75,000	0.0%	0
	190,850	75,000	75,000	0.0%	0
PUBLIC WORKS					
Other Operating Expenses	0	0	4,500		4,500
	0	0	4,500		4,500
TOTAL EXPENDITURES	310,353	196,220	199,508	1.7%	3,288

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

HUGUENOT PARK (SEC 111.125)
SUBFUND -- 1D1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	581	0	0		0
Transfers From Other Funds	343,103	338,944	239,120	-29.5%	-99,824
	343,684	338,944	239,120	-29.5%	-99,824
PARKS, RECREATION & COMMUNITY SVCS					
Charges for Services	350,751	369,000	470,787	27.6%	101,787
Miscellaneous Revenue	34,648	34,992	36,542	4.4%	1,550
	385,399	403,992	507,329	25.6%	103,337
TOTAL REVENUE	729,082	742,936	746,449	0.5%	3,513
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-27,577	-15,329	-44.4%	12,248
	0	-27,577	-15,329	-44.4%	12,248
PARKS, RECREATION & COMMUNITY SVCS					
Salaries	294,535	281,229	282,415	0.4%	1,186
Employer Provided Benefits	125,667	144,197	151,128	4.8%	6,931
Internal Service Charges	148,111	145,915	170,542	16.9%	24,627
Internal Services - IT Operations	16,916	14,690	23,847	62.3%	9,157
Other Operating Expenses	47,169	64,911	73,665	13.5%	8,754
Capital Outlay	0	2	3	50.0%	1
Indirect Cost	159,455	119,569	60,178	-49.7%	-59,391
	791,853	770,513	761,778	-1.1%	-8,735
TOTAL EXPENDITURES	791,853	742,936	746,449	0.5%	3,513

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	9	9	
Part-Time Hours	1,529	1,529	

KATHRYN A. HANNA PARK (SEC 111.125)
 SUBFUND -- 1D2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-1,054	0	0		0
Transfers From Other Funds	421,060	704,840	436,346	-38.1%	-268,494
	420,006	704,840	436,346	-38.1%	-268,494
PARKS, RECREATION & COMMUNITY SVCS					
Charges for Services	952,907	900,000	1,102,962	22.6%	202,962
Miscellaneous Revenue	90,093	100,400	101,350	0.9%	950
	1,043,001	1,000,400	1,204,312	20.4%	203,912
TOTAL REVENUE	1,463,006	1,705,240	1,640,658	-3.8%	-64,582
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-18,892	-25,537	35.2%	-6,645
	0	-18,892	-25,537	35.2%	-6,645
PARKS, RECREATION & COMMUNITY SVCS					
Salaries	431,018	488,459	479,084	-1.9%	-9,375
Employer Provided Benefits	193,826	237,765	240,492	1.1%	2,727
Internal Service Charges	132,067	498,639	634,095	27.2%	135,456
Internal Services - IT Operations	25,574	23,046	30,999	34.5%	7,953
Other Operating Expenses	194,537	252,286	198,657	-21.3%	-53,629
Capital Outlay	0	2	3	50.0%	1
Indirect Cost	359,254	223,935	82,865	-63.0%	-141,070
	1,336,277	1,724,132	1,666,195	-3.4%	-57,937
TOTAL EXPENDITURES	1,336,277	1,705,240	1,640,658	-3.8%	-64,582

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	15	15	
Part-Time Hours	3,918	3,918	

METROPOLITAN PARK MAINT (SEC 111.120)
 SUBFUND -- 1D4

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers from Fund Balance	0	0	-300,000		-300,000
	0	0	-300,000		-300,000
PARKS, RECR., ENT. & CONSERVATION					
Charges for Services	0	0	211,118		211,118
Miscellaneous Revenue	0	125,000	436,552	249.2%	311,552
Transfers from Fund Balance	0	0	-347,670		-347,670
	0	125,000	300,000	140.0%	175,000
TOTAL REVENUE	0	125,000	0	-100.0%	-125,000
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	125,000	0	-100.0%	-125,000
	0	125,000	0	-100.0%	-125,000
TOTAL EXPENDITURES	0	125,000	0	-100.0%	-125,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

FL BOATER IMPROVEMENT PRG (SEC 110.413)
 SUBFUND -- 1D8

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	5,229	25,000	25,000	0.0%	0
Transfers From Component Units	0	0	-79,740		-79,740
	5,229	25,000	-54,740	-319.0%	-79,740
PARKS, RECREATION & COMMUNITY SVCS					
Charges for Services	139,691	135,000	123,066	-8.8%	-11,934
	139,691	135,000	123,066	-8.8%	-11,934
TOTAL REVENUE	144,919	160,000	68,326	-57.3%	-91,674
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	0	-185,346		-185,346
	0	0	-185,346		-185,346
PARKS, RECR., ENT. & CONSERVATION					
Capital Outlay	0	0	-20,229		-20,229
	0	0	-20,229		-20,229
PARKS, RECREATION & COMMUNITY SVCS					
Other Operating Expenses	127,865	160,000	544,480	240.3%	384,480
Capital Outlay	0	0	-225,683		-225,683
Cash Carryover	0	0	-44,896		-44,896
	127,865	160,000	273,901	71.2%	113,901
TOTAL EXPENDITURES	127,865	160,000	68,326	-57.3%	-91,674

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

CECIL FIELD COMMERCE CENTER(SEC 111.625)
SUBFUND -- 1DA

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	991	0	7,532		7,532
Transfers From Other Funds	1,360,253	1,084,459	1,164,936	7.4%	80,477
Transfers from Fund Balance	0	206,910	200,000	-3.3%	-6,910
	1,361,244	1,291,369	1,372,468	6.3%	81,099
PARKS, RECREATION & COMMUNITY SVCS					
Charges for Services	161,603	159,200	163,000	2.4%	3,800
Miscellaneous Revenue	34,279	54,000	46,000	-14.8%	-8,000
	195,881	213,200	209,000	-2.0%	-4,200
TOTAL REVENUE	1,557,125	1,504,569	1,581,468	5.1%	76,899
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-23,652	-16,193	-31.5%	7,459
Transfers to Other Funds	60,995	0	0		0
	60,995	-23,652	-16,193	-31.5%	7,459
PARKS, RECREATION & COMMUNITY SVCS					
Salaries	431,128	466,935	439,853	-5.8%	-27,082
Employer Provided Benefits	101,196	122,789	120,088	-2.2%	-2,701
Internal Service Charges	5,351	97,689	2,436	-97.5%	-95,253
Internal Services - IT Operations	22,537	20,744	41,982	102.4%	21,238
Other Operating Expenses	815,267	820,062	835,333	1.9%	15,271
Capital Outlay	0	2	1	-50.0%	-1
Indirect Cost	0	0	157,968		157,968
	1,375,480	1,528,221	1,597,661	4.5%	69,440
TOTAL EXPENDITURES	1,436,475	1,504,569	1,581,468	5.1%	76,899

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	7	6	-1
Part-Time Hours	22,844	22,844	

CECIL FIELD TRUST
SUBFUND -- 1DE

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	124,619		124,619
	0	0	124,619		124,619
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	0	0	1		1
Miscellaneous Revenue	0	0	1,979,221		1,979,221
	0	0	1,979,222		1,979,222
PARKS, RECREATION & COMMUNITY SVCS					
Miscellaneous Revenue	0	0	65,000		65,000
	0	0	65,000		65,000
TOTAL REVENUE	0	0	2,168,841		2,168,841
EXPENDITURES					
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	0	0	75,300		75,300
Employer Provided Benefits	0	0	35,319		35,319
Other Operating Expenses	0	0	2,024,422		2,024,422
Indirect Cost	0	0	11,072		11,072
	0	0	2,146,113		2,146,113
PARKS, RECREATION & COMMUNITY SVCS					
Other Operating Expenses	0	0	22,728		22,728
	0	0	22,728		22,728
TOTAL EXPENDITURES	0	0	2,168,841		2,168,841

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions		1	1
Part-Time Hours			

BEACH EROSION - LOCAL
SUBFUND -- 1F4

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	23,321	0	0		0
Transfers From Other Funds	200,000	200,000	200,000	0.0%	0
	223,321	200,000	200,000	0.0%	0
TOTAL REVENUE	223,321	200,000	200,000	0.0%	0
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	200,000	200,000	0.0%	0
	0	200,000	200,000	0.0%	0
PUBLIC WORKS					
Other Operating Expenses	49,247	0	0		0
	49,247	0	0		0
TOTAL EXPENDITURES	49,247	200,000	200,000	0.0%	0

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

ANIMAL CARE AND PROT SVCS (SEC 111.450)
 SUBFUND -- 1H2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	14,097	0	0		0
Transfers from Fund Balance	0	-5,431	0	-100.0%	5,431
	14,097	-5,431	0	-100.0%	5,431
REGULATORY COMPLIANCE					
Charges for Services	805,599	264,102	619,392	134.5%	355,290
Fines and Forfeits	6,755	150,541	2,500	-98.3%	-148,041
Miscellaneous Revenue	22,923	51,853	8,000	-84.6%	-43,853
Transfers from Fund Balance	0	-28,427	0	-100.0%	28,427
	835,277	438,069	629,892	43.8%	191,823
TOTAL REVENUE	849,375	432,638	629,892	45.6%	197,254
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-2,560	0	-100.0%	2,560
Cash Carryover	0	-310,995	-20,386	-93.4%	290,609
	0	-313,555	-20,386	-93.5%	293,169
REGULATORY COMPLIANCE					
Salaries	80,320	51,684	80,100	55.0%	28,416
Salary & Benefit Lapse	0	5,120	0	-100.0%	-5,120
Employer Provided Benefits	32,535	31,298	33,371	6.6%	2,073
Internal Service Charges	0	38	0	-100.0%	-38
Internal Services - IT Operations	0	378	1,606	324.9%	1,228
Other Operating Expenses	652,006	660,220	535,201	-18.9%	-125,019
Capital Outlay	0	-2,545	0	-100.0%	2,545
	764,861	746,193	650,278	-12.9%	-95,915
TOTAL EXPENDITURES	764,861	432,638	629,892	45.6%	197,254

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	1	1	
Part-Time Hours			

CITY WELLNESS AND FITNESS FUND
 SUBFUND -- 1H9

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
EMPLOYEE SERVICES					
Miscellaneous Revenue	0	0	200,000		200,000
	0	0	200,000		200,000
TOTAL REVENUE	0	0	200,000		200,000
EXPENDITURES					
EMPLOYEE SERVICES					
Cash Carryover	0	0	200,000		200,000
	0	0	200,000		200,000
TOTAL EXPENDITURES	0	0	200,000		200,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

DRIVER ED SAFETY TRUST FUND(SEC 111.390)
 SUBFUND -- 1HA

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	242,802	240,000	260,000	8.3%	20,000
	242,802	240,000	260,000	8.3%	20,000
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	2,124	50,000	9,831	-80.3%	-40,169
Transfers from Fund Balance	0	-50,000	0	-100.0%	50,000
	2,124	0	9,831		9,831
TOTAL REVENUE	244,926	240,000	269,831	12.4%	29,831
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Grants, Aids & Contributions	195,832	240,000	269,831	12.4%	29,831
	195,832	240,000	269,831	12.4%	29,831
TOTAL EXPENDITURES	195,832	240,000	269,831	12.4%	29,831

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

ADULT ARCADES (SEC 155.109)
SUBFUND -- 1HK

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
REGULATORY COMPLIANCE					
Licenses and Permits	243,450	0	0		0
Fines and Forfeits	2,100	0	0		0
Miscellaneous Revenue	3,945	0	0		0
	249,495	0	0		0
TOTAL REVENUE	249,495	0	0		0
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	202,484	-179,325	-190,699	6.3%	-11,374
	202,484	-179,325	-190,699	6.3%	-11,374
OFFICE OF THE SHERIFF					
Supervision Allocation	0	0	112,594		112,594
	0	0	112,594		112,594
REGULATORY COMPLIANCE					
Salaries	106,267	105,976	0	-100.0%	-105,976
Employer Provided Benefits	45,099	55,169	0	-100.0%	-55,169
Internal Service Charges	9,805	13,506	18,521	37.1%	5,015
Internal Services - IT Operations	10,744	1,120	2,667	138.1%	1,547
Other Operating Expenses	1,489	3,551	3,523	-0.8%	-28
Capital Outlay	0	3	0	-100.0%	-3
Cash Carryover	0	0	53,394		53,394
	173,404	179,325	78,105	-56.4%	-101,220
TOTAL EXPENDITURES	375,888	0	0		0

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	2		-2
Part-Time Hours			

BETTER JACKSONVILLE TRUST FUND
 SUBFUND -- 111

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Taxes	0	68,285,486	69,441,586	1.7%	1,156,100
Intergovernmental Revenue	0	1,225,727	1,225,221	0.0%	-506
Miscellaneous Revenue	0	1,851,909	1,817,874	-1.8%	-34,035
	0	71,363,122	72,484,681	1.6%	1,121,559
TOTAL REVENUE	0	71,363,122	72,484,681	1.6%	1,121,559
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	0	71,363,122	72,484,681	1.6%	1,121,559
	0	71,363,122	72,484,681	1.6%	1,121,559
TOTAL EXPENDITURES	0	71,363,122	72,484,681	1.6%	1,121,559

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

CODE ENFORCEMENT REVOLVING FD(SEC 111.4)
 SUBFUND -- 1L2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
HOUSING					
Fines and Forfeits	0	131,487	0	-100.0%	-131,487
Miscellaneous Revenue	0	618,513	600,000	-3.0%	-18,513
	0	750,000	600,000	-20.0%	-150,000
TOTAL REVENUE	0	750,000	600,000	-20.0%	-150,000
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	750,000	600,000	-20.0%	-150,000
	0	750,000	600,000	-20.0%	-150,000
TOTAL EXPENDITURES	0	750,000	600,000	-20.0%	-150,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

HOUSING SERVICES
SUBFUND -- 1N1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
HOUSING					
Miscellaneous Revenue	1,050,858	450,000	175,000	-61.1%	-275,000
	1,050,858	450,000	175,000	-61.1%	-275,000
TOTAL REVENUE	1,050,858	450,000	175,000	-61.1%	-275,000
EXPENDITURES					
HOUSING					
Salaries	-43,198	0	0		0
Employer Provided Benefits	-16,102	0	0		0
Internal Service Charges	7	0	0		0
Internal Services - IT Operations	-9,085	0	0		0
Other Operating Expenses	-2,862	0	0		0
Grants, Aids & Contributions	179,500	0	0		0
	108,260	0	0		0
JACKSONVILLE HOUSING COMMISSION					
Capital Outlay	-11,110	0	0		0
	-11,110	0	0		0
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	616	450,000	175,000	-61.1%	-275,000
	616	450,000	175,000	-61.1%	-275,000
TOTAL EXPENDITURES	97,766	450,000	175,000	-61.1%	-275,000

AUTHORIZED POSITION CAP

FY 14 FY 15 Change

Authorized Positions
Part-Time Hours

2001B EXCISE TAX REV BONDS
SUBFUND -- 310

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Other Sources	0	0	-1,257,655		-1,257,655
	0	0	-1,257,655		-1,257,655
PARKS, RECREATION & COMMUNITY SVCS					
Miscellaneous Revenue	0	0	500,000		500,000
	0	0	500,000		500,000
PUBLIC WORKS					
Miscellaneous Revenue	0	0	19,283		19,283
Other Sources	0	0	1,257,655		1,257,655
	0	0	1,276,938		1,276,938
TOTAL REVENUE	0	0	519,283		519,283
EXPENDITURES					
OFFICE OF ECONOMIC DEVELOPMENT					
Capital Outlay	0	0	-1,257,655		-1,257,655
	0	0	-1,257,655		-1,257,655
PARKS, RECREATION & COMMUNITY SVCS					
Capital Outlay	0	0	500,000		500,000
	0	0	500,000		500,000
PUBLIC WORKS					
Capital Outlay	0	0	1,276,938		1,276,938
	0	0	1,276,938		1,276,938
TOTAL EXPENDITURES	0	0	519,283		519,283

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2002 GUAR ENTITLEMENT CONSTR BONDS
 SUBFUND -- 31P

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Miscellaneous Revenue	0	0	83,151		83,151
	0	0	83,151		83,151
TOTAL REVENUE	0	0	83,151		83,151
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	0	0	83,151		83,151
	0	0	83,151		83,151
TOTAL EXPENDITURES	0	0	83,151		83,151

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2003B EXCISE TAX REV BONDS
 SUBFUND -- 31Q

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Miscellaneous Revenue	0	0	46,462		46,462
	0	0	46,462		46,462
TOTAL REVENUE	0	0	46,462		46,462
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	0	0	46,462		46,462
	0	0	46,462		46,462
TOTAL EXPENDITURES	0	0	46,462		46,462

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2002A EXCISE TAX REV BONDS
 SUBFUND -- 31S

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Miscellaneous Revenue	0	0	8,854		8,854
	0	0	8,854		8,854
TOTAL REVENUE	0	0	8,854		8,854
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	0	0	8,854		8,854
	0	0	8,854		8,854
TOTAL EXPENDITURES	0	0	8,854		8,854

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2002A CAPITAL IMPROV REV BONDS
 SUBFUND -- 31T

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Miscellaneous Revenue	0	0	34,723		34,723
	0	0	34,723		34,723
TOTAL REVENUE	0	0	34,723		34,723
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	0	0	34,723		34,723
	0	0	34,723		34,723
TOTAL EXPENDITURES	0	0	34,723		34,723

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2002 LOCAL GOVT SALES TAX REV BONDS
 SUBFUND -- 31V

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Miscellaneous Revenue	0	0	19,899		19,899
	0	0	19,899		19,899
TOTAL REVENUE	0	0	19,899		19,899
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	0	0	19,899		19,899
	0	0	19,899		19,899
TOTAL EXPENDITURES	0	0	19,899		19,899

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2002B EXCISE TAX REV BONDS-SHANDS
 SUBFUND -- 31W

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Miscellaneous Revenue	0	0	48,883		48,883
	0	0	48,883		48,883
TOTAL REVENUE	0	0	48,883		48,883
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	0	0	48,883		48,883
	0	0	48,883		48,883
TOTAL EXPENDITURES	0	0	48,883		48,883

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

GENERAL CAPITAL PROJECTS
SUBFUND -- 322

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	902,837	0	0		0
Transfers From Other Funds	5,020,723	5,242,277	384,000	-92.7%	-4,858,277
	5,923,560	5,242,277	384,000	-92.7%	-4,858,277
PUBLIC WORKS					
Charges for Services	0	0	35,052		35,052
Other Sources	0	0	-2,472,877		-2,472,877
	0	0	-2,437,825		-2,437,825
SPECIAL SERVICES					
Other Sources	0	0	-114,768		-114,768
	0	0	-114,768		-114,768
TOTAL REVENUE	5,923,560	5,242,277	-2,168,593	-141.4%	-7,410,870
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	6,891,000	500,000	-92.7%	-6,391,000
Cash Carryover	392,000	388,000	-116,000	-129.9%	-504,000
	392,000	7,279,000	384,000	-94.7%	-6,895,000
OFFICE OF ECONOMIC DEVELOPMENT					
Contingencies	0	-2,036,723	0	-100.0%	2,036,723
	0	-2,036,723	0	-100.0%	2,036,723
PUBLIC WORKS					
Capital Outlay	0	0	-2,472,877		-2,472,877
Contingencies	0	0	35,052		35,052
	0	0	-2,437,825		-2,437,825
SPECIAL SERVICES					
Capital Outlay	0	0	-114,768		-114,768
	0	0	-114,768		-114,768
TOTAL EXPENDITURES	392,000	5,242,277	-2,168,593	-141.4%	-7,410,870

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JAX RECREATION & ENVIRONMENTAL LAND ACQ
 SUBFUND -- 324

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	1,034,507		1,034,507
Transfers from Fund Balance	0	0	-200,000		-200,000
	0	0	834,507		834,507
PARKS, RECR., ENT. & CONSERVATION					
Transfers from Fund Balance	0	0	-325,000		-325,000
	0	0	-325,000		-325,000
TOTAL REVENUE	0	0	509,507		509,507
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Contingencies	0	0	509,507		509,507
	0	0	509,507		509,507
TOTAL EXPENDITURES	0	0	509,507		509,507

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2009 AUTHORIZED CAPITAL PROJECTS
SUBFUND -- 327

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Other Sources	0	250,000	0	-100.0%	-250,000
	0	250,000	0	-100.0%	-250,000
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	126,948	0	0		0
Transfers From Other Funds	0	0	0		0
	126,948	0	0		0
PARKS, RECREATION & COMMUNITY SVCS					
Other Sources	0	1,000,000	-950,000	-195.0%	-1,950,000
	0	1,000,000	-950,000	-195.0%	-1,950,000
PUBLIC WORKS					
Miscellaneous Revenue	0	0	665,857		665,857
Other Sources	0	-1,250,000	-397,922	-68.2%	852,078
	0	-1,250,000	267,935	-121.4%	1,517,935
TOTAL REVENUE	126,948	0	-682,065		-682,065
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Capital Outlay	0	250,000	0	-100.0%	-250,000
	0	250,000	0	-100.0%	-250,000
PARKS, RECREATION & COMMUNITY SVCS					
Internal Service - Capital Expense	1,394	0	0		0
Capital Outlay	132,439	2,050,000	-950,000	-146.3%	-3,000,000
	133,833	2,050,000	-950,000	-146.3%	-3,000,000
PLANNING AND DEVELOPMENT					
Capital Outlay	89,817	0	0		0
	89,817	0	0		0
PUBLIC WORKS					
Internal Service - Capital Expense	2,822	0	0		0
Operating - Capital Expense	15,901	0	0		0
Capital Outlay	2,459,376	-1,250,000	267,935	-121.4%	1,517,935
	2,478,099	-1,250,000	267,935	-121.4%	1,517,935
SPECIAL SERVICES					
Internal Service - Capital Expense	-1,287	0	0		0
Capital Outlay	387,376	-1,050,000	0	-100.0%	1,050,000
	386,089	-1,050,000	0	-100.0%	1,050,000
TOTAL EXPENDITURES	3,087,838	0	-682,065		-682,065

2010 AUTHORIZED CAPITAL PROJECTS
SUBFUND -- 328

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	63,806	0	-287,602		-287,602
Transfers From Other Funds	0	0	0		0
	63,806	0	-287,602		-287,602
PUBLIC WORKS					
Miscellaneous Revenue	0	0	665,233		665,233
Other Sources	0	0	-2,523,252		-2,523,252
	0	0	-1,858,019		-1,858,019
TOTAL REVENUE	63,806	0	-2,145,621		-2,145,621
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Contingencies	0	0	103,759		103,759
	0	0	103,759		103,759
PUBLIC WORKS					
Internal Service - Capital Expense	-2,284	0	0		0
Capital Outlay	652,496	0	-2,249,380		-2,249,380
	650,211	0	-2,249,380		-2,249,380
REGULATORY COMPLIANCE					
Operating - Capital Expense	12,647	0	0		0
Capital Outlay	966,908	0	0		0
	979,556	0	0		0
TOTAL EXPENDITURES	1,629,767	0	-2,145,621		-2,145,621

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2011 AUTHORIZED CAPITAL PROJECTS
SUBFUND -- 329

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	16,984	0	0		0
Transfers From Component Units	1,790,549	0	0		0
	1,807,533	0	0		0
PARKS, RECREATION & COMMUNITY SVCS					
Other Sources	0	1,750,000	-974,400	-155.7%	-2,724,400
	0	1,750,000	-974,400	-155.7%	-2,724,400
PUBLIC WORKS					
Other Sources	1,593,249	-1,600,000	-2,719,720	70.0%	-1,119,720
	1,593,249	-1,600,000	-2,719,720	70.0%	-1,119,720
REGULATORY COMPLIANCE					
Other Sources	2,790,651	0	-14,831		-14,831
	2,790,651	0	-14,831		-14,831
SPECIAL SERVICES					
Charges for Services	59,074	0	0		0
Other Sources	0	-1,750,000	-3,000,000	71.4%	-1,250,000
	59,074	-1,750,000	-3,000,000	71.4%	-1,250,000
SUPERVISOR OF ELECTIONS					
Other Sources	0	1,600,000	0	-100.0%	-1,600,000
	0	1,600,000	0	-100.0%	-1,600,000
TOTAL REVENUE	6,250,508	0	-6,708,951		-6,708,951
EXPENDITURES					
FIRE AND RESCUE					
Capital Outlay	57,617	0	0		0
	57,617	0	0		0
PARKS, RECREATION & COMMUNITY SVCS					
Capital Outlay	0	1,750,000	-974,400	-155.7%	-2,724,400
	0	1,750,000	-974,400	-155.7%	-2,724,400
PUBLIC WORKS					
Capital Outlay	7,437,687	-1,600,000	-2,719,720	70.0%	-1,119,720
	7,437,687	-1,600,000	-2,719,720	70.0%	-1,119,720
REGULATORY COMPLIANCE					
Capital Outlay	267,049	0	-14,831		-14,831
	267,049	0	-14,831		-14,831
SPECIAL SERVICES					
Capital Outlay	495,539	-1,750,000	-3,000,000	71.4%	-1,250,000
	495,539	-1,750,000	-3,000,000	71.4%	-1,250,000

SUPERVISOR OF ELECTIONS

Capital Outlay

0	1,600,000	0	-100.0%	-1,600,000
0	1,600,000	0	-100.0%	-1,600,000

TOTAL EXPENDITURES

8,257,892	0	-6,708,951		-6,708,951
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AUTHORIZED POSITION CAP

FY 14

FY 15

Change

Authorized Positions
Part-Time Hours

2012 AUTHORIZED CAPITAL PROJECTS
SUBFUND -- 32A

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	43,846	0	0		0
Transfers From Other Funds	0	0	0		0
	43,846	0	0		0
PUBLIC WORKS					
Other Sources	4,820,580	0	-1,248,980		-1,248,980
	4,820,580	0	-1,248,980		-1,248,980
TOTAL REVENUE	4,864,426	0	-1,248,980		-1,248,980
EXPENDITURES					
PUBLIC WORKS					
Internal Service - Capital Expense	57	0	0		0
Capital Outlay	4,829,149	0	-1,248,980		-1,248,980
	4,829,207	0	-1,248,980		-1,248,980
REGULATORY COMPLIANCE					
Capital Outlay	12,469,341	0	0		0
	12,469,341	0	0		0
TOTAL EXPENDITURES	17,298,548	0	-1,248,980		-1,248,980

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2013 AUTHORIZED CAPITAL PROJECTS
SUBFUND -- 32B

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
FIRE AND RESCUE					
Other Sources	0	0	-185,529		-185,529
	0	0	-185,529		-185,529
PARKS, RECREATION & COMMUNITY SVCS					
Other Sources	0	0	-129,337		-129,337
	0	0	-129,337		-129,337
PUBLIC WORKS					
Other Sources	0	0	-1,430,000		-1,430,000
	0	0	-1,430,000		-1,430,000
TOTAL REVENUE	0	0	-1,744,866		-1,744,866
EXPENDITURES					
FIRE AND RESCUE					
Capital Outlay	0	0	-185,529		-185,529
	0	0	-185,529		-185,529
PARKS, RECREATION & COMMUNITY SVCS					
Capital Outlay	0	0	-129,337		-129,337
	0	0	-129,337		-129,337
PUBLIC WORKS					
Capital Outlay	0	0	-1,430,000		-1,430,000
	0	0	-1,430,000		-1,430,000
TOTAL EXPENDITURES	0	0	-1,744,866		-1,744,866

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2014 AUTHORIZED CAPITAL PROJECTS
SUBFUND -- 32C

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	6,254,205	0	-100.0%	-6,254,205
	0	6,254,205	0	-100.0%	-6,254,205
PARKS, RECREATION & COMMUNITY SVCS					
Other Sources	0	750,000	0	-100.0%	-750,000
	0	750,000	0	-100.0%	-750,000
PUBLIC LIBRARIES					
Other Sources	0	100,000	0	-100.0%	-100,000
	0	100,000	0	-100.0%	-100,000
PUBLIC WORKS					
Other Sources	0	23,600,000	-7,700,000	-132.6%	-31,300,000
	0	23,600,000	-7,700,000	-132.6%	-31,300,000
REGULATORY COMPLIANCE					
Other Sources	0	6,500,000	0	-100.0%	-6,500,000
	0	6,500,000	0	-100.0%	-6,500,000
TOTAL REVENUE	0	37,204,205	-7,700,000	-120.7%	-44,904,205
EXPENDITURES					
PARKS, RECREATION & COMMUNITY SVCS					
Capital Outlay	0	4,004,205	0	-100.0%	-4,004,205
	0	4,004,205	0	-100.0%	-4,004,205
PUBLIC LIBRARIES					
Capital Outlay	0	100,000	0	-100.0%	-100,000
	0	100,000	0	-100.0%	-100,000
PUBLIC WORKS					
Capital Outlay	0	26,600,000	-7,700,000	-128.9%	-34,300,000
	0	26,600,000	-7,700,000	-128.9%	-34,300,000
REGULATORY COMPLIANCE					
Capital Outlay	0	6,500,000	0	-100.0%	-6,500,000
	0	6,500,000	0	-100.0%	-6,500,000
TOTAL EXPENDITURES	0	37,204,205	-7,700,000	-120.7%	-44,904,205

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2015 AUTHORIZED CAPITAL PROJECTS
SUBFUND -- 32D

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	0	1,000,000		1,000,000
	0	0	1,000,000		1,000,000
PARKS, RECREATION & COMMUNITY SVCS					
Miscellaneous Revenue	0	0	125,000		125,000
	0	0	125,000		125,000
PUBLIC WORKS					
Intergovernmental Revenue	0	0	100,000		100,000
	0	0	100,000		100,000
TOTAL REVENUE	0	0	1,225,000		1,225,000
EXPENDITURES					
OFFICE OF THE SHERIFF					
Capital Outlay	0	0	1,000,000		1,000,000
	0	0	1,000,000		1,000,000
PARKS, RECREATION & COMMUNITY SVCS					
Capital Outlay	0	0	125,000		125,000
	0	0	125,000		125,000
PUBLIC WORKS					
Capital Outlay	0	0	100,000		100,000
	0	0	100,000		100,000
TOTAL EXPENDITURES	0	0	1,225,000		1,225,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

TAX INCREMENT DIST CAPITAL PROJECTS
SUBFUND -- 32T

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	180,000	3,308,186	3,400,000	2.8%	91,814
	180,000	3,308,186	3,400,000	2.8%	91,814
OFFICE OF ECONOMIC DEVELOPMENT					
Miscellaneous Revenue	7,123	0	0		0
	7,123	0	0		0
TOTAL REVENUE	187,123	3,308,186	3,400,000	2.8%	91,814
EXPENDITURES					
OFFICE OF ECONOMIC DEVELOPMENT					
Capital Outlay	1,020,928	3,308,186	3,400,000	2.8%	91,814
	1,020,928	3,308,186	3,400,000	2.8%	91,814
TOTAL EXPENDITURES	1,020,928	3,308,186	3,400,000	2.8%	91,814

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SOUTHSIDE TID USD1 A CAPITAL PROJECTS
 SUBFUND -- 32U

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	0	1,620,542		1,620,542
	0	0	1,620,542		1,620,542
TOTAL REVENUE	0	0	1,620,542		1,620,542
EXPENDITURES					
DOWNTOWN INVESTMENT AUTHORITY					
Capital Outlay	0	0	1,620,542		1,620,542
	0	0	1,620,542		1,620,542
TOTAL EXPENDITURES	0	0	1,620,542		1,620,542

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

FL INLAND NAVIGATION DISTRICT GRANTS
SUBFUND -- 331

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	813,220	1,098,072	35.0%	284,852
	0	813,220	1,098,072	35.0%	284,852
PARKS, RECREATION & COMMUNITY SVCS					
Intergovernmental Revenue	0	685,720	0	-100.0%	-685,720
	0	685,720	0	-100.0%	-685,720
TOTAL REVENUE	0	1,498,940	1,098,072	-26.7%	-400,868
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Contingencies	0	0	1,098,072		1,098,072
	0	0	1,098,072		1,098,072
PARKS, RECREATION & COMMUNITY SVCS					
Capital Outlay	0	1,498,940	0	-100.0%	-1,498,940
	0	1,498,940	0	-100.0%	-1,498,940
TOTAL EXPENDITURES	0	1,498,940	1,098,072	-26.7%	-400,868

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

RIVER CITY RENAISSANCE BONDS
 SUBFUND -- 341

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	15,462		15,462
	0	0	15,462		15,462
TOTAL REVENUE	0	0	15,462		15,462
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Contingencies	0	0	15,462		15,462
	0	0	15,462		15,462
TOTAL EXPENDITURES	0	0	15,462		15,462

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

PROTON BEAM EXCISE TAX REV BONDS
 SUBFUND -- 362

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	67,851		67,851
	0	0	67,851		67,851
TOTAL REVENUE	0	0	67,851		67,851
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Contingencies	0	0	67,851		67,851
	0	0	67,851		67,851
TOTAL EXPENDITURES	0	0	67,851		67,851

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2004 EXCISE TAX REV BOND
 SUBFUND -- 363

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	709,785		709,785
Transfers from Fund Balance	0	0	-310,992		-310,992
	0	0	398,793		398,793
TOTAL REVENUE	0	0	398,793		398,793
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Contingencies	0	0	398,793		398,793
	0	0	398,793		398,793
TOTAL EXPENDITURES	0	0	398,793		398,793

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

RIVER CITY MARKETPLACE ETR BONDS
 SUBFUND -- 364

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	7,652		7,652
	0	0	7,652		7,652
TOTAL REVENUE	0	0	7,652		7,652
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Contingencies	0	0	7,652		7,652
	0	0	7,652		7,652
TOTAL EXPENDITURES	0	0	7,652		7,652

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

**ON-STREET PARKING
SUBFUND -- 411**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Charges for Services	-20	0	0		0
Miscellaneous Revenue	2,618	0	0		0
Transfers From Other Funds	0	0	18,207		18,207
	2,598	0	18,207		18,207
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	1,340,598	1,263,518	1,067,350	-15.5%	-196,168
Fines and Forfeits	537,439	633,871	650,000	2.5%	16,129
Miscellaneous Revenue	3,226	2,800	1,100	-60.7%	-1,700
	1,881,263	1,900,189	1,718,450	-9.6%	-181,739
TOTAL REVENUE	1,883,861	1,900,189	1,736,657	-8.6%	-163,532
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-35,430	-39,170	10.6%	-3,740
Cash Carryover	0	196	0	-100.0%	-196
	0	-35,234	-39,170	11.2%	-3,936
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	1,139,390	877,858	926,335	5.5%	48,477
Employer Provided Benefits	484,924	431,926	439,382	1.7%	7,456
Internal Service Charges	240,319	132,610	174,646	31.7%	42,036
Internal Services - IT Operations	143,000	129,458	158,489	22.4%	29,031
Other Operating Expenses	196,865	306,314	250,330	-18.3%	-55,984
Capital Outlay	0	1	2	100.0%	1
Supervision Allocation	0	-40,485	-274,666	578.4%	-234,181
Indirect Cost	110,875	97,741	101,309	3.7%	3,568
	2,315,372	1,935,423	1,775,827	-8.2%	-159,596
TOTAL EXPENDITURES	2,315,372	1,900,189	1,736,657	-8.6%	-163,532

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	25	25	
Part-Time Hours	2,080	2,080	

OFF-STREET PARKING
SUBFUND -- 412

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Charges for Services	19,711	0	0		0
Miscellaneous Revenue	-13,864	0	0		0
Transfers from Fund Balance	100,845	0	0		0
	106,693	0	0		0
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	1,589,488	2,120,597	2,191,623	3.3%	71,026
Miscellaneous Revenue	0	0	24,315		24,315
	1,589,488	2,120,597	2,215,938	4.5%	95,341
TOTAL REVENUE	1,696,180	2,120,597	2,215,938	4.5%	95,341
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	0	-8,046		-8,046
Transfers to Other Funds	0	0	18,207		18,207
Cash Carryover	0	984,431	742,386	-24.6%	-242,045
	0	984,431	752,547	-23.6%	-231,884
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	0	297,688	325,071	9.2%	27,383
Employer Provided Benefits	0	174,594	185,293	6.1%	10,699
Internal Service Charges	60,004	219,308	230,255	5.0%	10,947
Internal Services - IT Operations	0	5,963	13,905	133.2%	7,942
Other Operating Expenses	321,841	333,638	382,849	14.7%	49,211
Capital Outlay	32,172	1	2	100.0%	1
Supervision Allocation	0	40,485	274,666	578.4%	234,181
Indirect Cost	51,355	64,489	51,350	-20.4%	-13,139
	465,372	1,136,166	1,463,391	28.8%	327,225
TOTAL EXPENDITURES	465,372	2,120,597	2,215,938	4.5%	95,341
AUTHORIZED POSITION CAP					
		FY 14	FY 15	Change	
Authorized Positions		11	11		
Part-Time Hours		1,283	2,700	1,417	

MOTOR VEHICLE INSPECTION (SEC 110.407)
 SUBFUND -- 431

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	406	916	1,012	10.5%	96
Transfers from Fund Balance	45,414	0	0		0
	45,820	916	1,012	10.5%	96
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	433,742	512,388	548,800	7.1%	36,412
	433,742	512,388	548,800	7.1%	36,412
TOTAL REVENUE	479,562	513,304	549,812	7.1%	36,508
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	0	-17,890		-17,890
Cash Carryover	0	0	114,637		114,637
	0	0	96,747		96,747
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	227,258	238,766	238,834	0.0%	68
Employer Provided Benefits	110,251	126,757	134,830	6.4%	8,073
Internal Service Charges	8,723	19,625	18,275	-6.9%	-1,350
Internal Services - IT Operations	6,900	6,204	10,106	62.9%	3,902
Other Operating Expenses	18,232	64,840	26,213	-59.6%	-38,627
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	112,622	57,111	24,806	-56.6%	-32,305
	483,986	513,304	453,065	-11.7%	-60,239
TOTAL EXPENDITURES	483,986	513,304	549,812	7.1%	36,508

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	7	7	
Part-Time Hours	3,616	3,616	

**SOLID WASTE DISPOSAL
SUBFUND -- 441**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	28,784	0	0		0
	<u>28,784</u>	<u>0</u>	<u>0</u>		<u>0</u>
PUBLIC WORKS					
Charges for Services	66,241,345	65,983,763	66,715,478	1.1%	731,715
Revenue From City Agencies - Allocations	89,513	117,551	158,374	34.7%	40,823
Fines and Forfeits	555	500	1,000	100.0%	500
Miscellaneous Revenue	1,243,624	1,587,099	1,671,819	5.3%	84,720
	<u>67,575,037</u>	<u>67,688,913</u>	<u>68,546,671</u>	<u>1.3%</u>	<u>857,758</u>
TOTAL REVENUE	67,603,820	67,688,913	68,546,671	1.3%	857,758
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-257,238	-254,077	-1.2%	3,161
Debt Service	4,903,311	5,413,502	5,462,500	0.9%	48,998
Banking Fund Debt Repayments	0	31,793	155,455	389.0%	123,662
Cash Carryover	0	289,387	112,210	-61.2%	-177,177
	<u>4,903,311</u>	<u>5,477,444</u>	<u>5,476,088</u>	<u>0.0%</u>	<u>-1,356</u>
PUBLIC WORKS					
Salaries	3,733,631	3,976,898	4,107,726	3.3%	130,828
Employer Provided Benefits	1,765,602	2,064,895	2,099,964	1.7%	35,069
Internal Service Charges	2,863,829	2,663,726	3,239,102	21.6%	575,376
Internal Services - IT Operations	264,645	259,032	355,469	37.2%	96,437
Other Operating Expenses	50,260,257	52,350,149	52,463,900	0.2%	113,751
Capital Outlay	46,960	2	1	-50.0%	-1
Supervision Allocation	-195,421	-177,148	-215,000	21.4%	-37,852
Indirect Cost	1,271,020	1,073,915	1,019,421	-5.1%	-54,494
	<u>60,010,524</u>	<u>62,211,469</u>	<u>63,070,583</u>	<u>1.4%</u>	<u>859,114</u>
TOTAL EXPENDITURES	64,913,835	67,688,913	68,546,671	1.3%	857,758

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	116	116	0
Part-Time Hours		1,300	1,300

CONTAMINATION ASSESSMENT
SUBFUND -- 442

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	9,676	29,629	21,579	-27.2%	-8,050
Transfers from Fund Balance	638,989	665,058	814,732	22.5%	149,674
	648,665	694,687	836,311	20.4%	141,624
PUBLIC WORKS					
Charges for Services	214,242	214,537	220,277	2.7%	5,740
Miscellaneous Revenue	77,558	0	0		0
Transfers from Fund Balance	50,000	0	0		0
	341,800	214,537	220,277	2.7%	5,740
TOTAL REVENUE	990,465	909,224	1,056,588	16.2%	147,364
EXPENDITURES					
PUBLIC WORKS					
Internal Service Charges	46,369	32,974	32,888	-0.3%	-86
Other Operating Expenses	343,655	876,250	1,023,700	16.8%	147,450
	390,024	909,224	1,056,588	16.2%	147,364
TOTAL EXPENDITURES	390,024	909,224	1,056,588	16.2%	147,364

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

LANDFILL CLOSURE
SUBFUND -- 443

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	65,901	428,309	0	-100.0%	-428,309
Transfers from Fund Balance	7,370,232	3,785,272	14,842,088	292.1%	11,056,816
	7,436,133	4,213,581	14,842,088	252.2%	10,628,507
PUBLIC WORKS					
Charges for Services	1,767,488	1,769,930	1,817,282	2.7%	47,352
Miscellaneous Revenue	-199,012	0	0		0
	1,568,476	1,769,930	1,817,282	2.7%	47,352
TOTAL REVENUE	9,004,609	5,983,511	16,659,370	178.4%	10,675,859
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	0	75		75
	0	0	75		75
PUBLIC WORKS					
Salaries	199,761	207,609	205,150	-1.2%	-2,459
Employer Provided Benefits	107,434	137,719	126,430	-8.2%	-11,289
Internal Service Charges	0	9,674	16,496	70.5%	6,822
Internal Services - IT Operations	0	0	1,818		1,818
Other Operating Expenses	4,087,389	5,628,507	15,949,398	183.4%	10,320,891
Capital Outlay	0	2	360,003	100050.0%	360,001
	4,394,585	5,983,511	16,659,295	178.4%	10,675,784
TOTAL EXPENDITURES	4,394,585	5,983,511	16,659,370	178.4%	10,675,859

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

**SOLID WASTE FACILITIES MITIGATION
SUBFUND -- 445**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	13,536	21,383	9,060	-57.6%	-12,323
	13,536	21,383	9,060	-57.6%	-12,323
PUBLIC WORKS					
Charges for Services	175,114	174,950	181,320	3.6%	6,370
Transfers from Fund Balance	1,683,877	0	0		0
	1,858,991	174,950	181,320	3.6%	6,370
TOTAL REVENUE	1,872,527	196,333	190,380	-3.0%	-5,953
EXPENDITURES					
FIRE AND RESCUE					
Grants, Aids & Contributions	93,245	0	0		0
	93,245	0	0		0
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	1,243,127	0	0		0
Cash Carryover	0	196,333	190,380	-3.0%	-5,953
	1,243,127	196,333	190,380	-3.0%	-5,953
TOTAL EXPENDITURES	1,336,371	196,333	190,380	-3.0%	-5,953

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SOLID WASTE CLASS III MITIGATION
SUBFUND -- 446

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	4,295	13,341	12,146	-9.0%	-1,195
Transfers from Fund Balance	169,544	0	0		0
	173,840	13,341	12,146	-9.0%	-1,195
PUBLIC WORKS					
Charges for Services	96,110	97,052	96,270	-0.8%	-782
	96,110	97,052	96,270	-0.8%	-782
TOTAL REVENUE	269,950	110,393	108,416	-1.8%	-1,977
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	65,000	0	0		0
Cash Carryover	0	110,393	108,416	-1.8%	-1,977
	65,000	110,393	108,416	-1.8%	-1,977
PARKS, RECR., ENT. & CONSERVATION					
Capital Outlay	-1,396	0	0		0
	-1,396	0	0		0
TOTAL EXPENDITURES	63,604	110,393	108,416	-1.8%	-1,977

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2009B EXCISE TAX REV BONDS-SOLID WASTE
 SUBFUND -- 44G

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	8,810	10,019	13.7%	1,209
Transfer In to Pay Debt Service	0	1,802,690	1,803,231	0.0%	541
	0	1,811,500	1,813,250	0.1%	1,750
TOTAL REVENUE	0	1,811,500	1,813,250	0.1%	1,750
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	0	1,811,500	1,813,250	0.1%	1,750
	0	1,811,500	1,813,250	0.1%	1,750
TOTAL EXPENDITURES	0	1,811,500	1,813,250	0.1%	1,750

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2009C EXCISE TAX REV BONDS-SOLID WASTE
 SUBFUND -- 44H

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	17,388	20,131	15.8%	2,743
Transfer In to Pay Debt Service	0	3,610,812	3,659,269	1.3%	48,457
	0	3,628,200	3,679,400	1.4%	51,200
TOTAL REVENUE	0	3,628,200	3,679,400	1.4%	51,200
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	0	3,628,200	3,679,400	1.4%	51,200
	0	3,628,200	3,679,400	1.4%	51,200
TOTAL EXPENDITURES	0	3,628,200	3,679,400	1.4%	51,200

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SOLID WASTE MITIGATION-CAPITAL PROJECTS
 SUBFUND -- 44I

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Charges for Services	175,114	174,950	465,287	166.0%	290,337
Miscellaneous Revenue	4,954	18,034	18,034	0.0%	0
	180,068	192,984	483,321	150.4%	290,337
TOTAL REVENUE	180,068	192,984	483,321	150.4%	290,337
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	0	286,817		286,817
Cash Carryover	0	192,984	196,504	1.8%	3,520
	0	192,984	483,321	150.4%	290,337
TOTAL EXPENDITURES	0	192,984	483,321	150.4%	290,337

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SOLID WASTE GENERAL CAPITAL PROJECTS
 SUBFUND -- 44K

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Other Sources	0	5,406,000	10,879,000	101.2%	5,473,000
	0	5,406,000	10,879,000	101.2%	5,473,000
TOTAL REVENUE	0	5,406,000	10,879,000	101.2%	5,473,000
EXPENDITURES					
PUBLIC WORKS					
Capital Outlay	0	5,406,000	10,879,000	101.2%	5,473,000
	0	5,406,000	10,879,000	101.2%	5,473,000
TOTAL EXPENDITURES	0	5,406,000	10,879,000	101.2%	5,473,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MAYPORT FERRY
SUBFUND -- 451

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	2,978	0	0		0
Other Sources	200,000	0	200,000		200,000
Transfers From Other Funds	0	449,715	0	-100.0%	-449,715
Transfers from Fund Balance	210,000	70,000	0	-100.0%	-70,000
	412,978	519,715	200,000	-61.5%	-319,715
PUBLIC WORKS					
Charges for Services	1,178,727	1,270,402	1,372,034	8.0%	101,632
Miscellaneous Revenue	8,640	0	0		0
	1,187,367	1,270,402	1,372,034	8.0%	101,632
TOTAL REVENUE	1,600,345	1,790,117	1,572,034	-12.2%	-218,083
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	0	112,500		112,500
Cash Carryover	0	0	37,428		37,428
	0	0	149,928		149,928
PUBLIC WORKS					
Internal Service Charges	303,353	305,062	345,315	13.2%	40,253
Other Operating Expenses	1,258,348	1,485,054	1,056,790	-28.8%	-428,264
Capital Outlay	0	1	20,001	000000.0%	20,000
	1,561,701	1,790,117	1,422,106	-20.6%	-368,011
TOTAL EXPENDITURES	1,561,701	1,790,117	1,572,034	-12.2%	-218,083

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MAYPORT FERRY - GRANTS/CAPITAL PROJECTS
 SUBFUND -- 452

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	0	112,500		112,500
	0	0	112,500		112,500
PUBLIC WORKS					
Intergovernmental Revenue	0	0	450,000		450,000
Other Sources	0	1,000,000	0	-100.0%	-1,000,000
	0	1,000,000	450,000	-55.0%	-550,000
TOTAL REVENUE	0	1,000,000	562,500	-43.8%	-437,500
EXPENDITURES					
PUBLIC WORKS					
Other Operating Expenses	0	0	562,500		562,500
Capital Outlay	0	1,000,000	0	-100.0%	-1,000,000
	0	1,000,000	562,500	-43.8%	-437,500
TOTAL EXPENDITURES	0	1,000,000	562,500	-43.8%	-437,500

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

STORMWATER SERVICES
SUBFUND -- 461

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	45,030	0	0		0
Transfers From Other Funds	1,557,442	1,557,442	1,561,058	0.2%	3,616
	1,602,472	1,557,442	1,561,058	0.2%	3,616
PUBLIC WORKS					
Charges for Services	30,258,819	28,899,110	29,207,958	1.1%	308,848
Miscellaneous Revenue	420	0	0		0
	30,259,239	28,899,110	29,207,958	1.1%	308,848
TOTAL REVENUE	31,861,710	30,456,552	30,769,016	1.0%	312,464
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	2,970,995	3,686,656	3,694,873	0.2%	8,217
Contingencies	0	0	44,918		44,918
Transfers to Other Funds	5,837,679	7,443,023	3,337,152	-55.2%	-4,105,871
Banking Fund Debt Repayments	2,288,138	2,442,929	2,679,498	9.7%	236,569
Cash Carryover	0	0	588,533		588,533
	11,096,812	13,572,608	10,344,974	-23.8%	-3,227,634
PARKS, RECREATION & COMMUNITY SVCS					
Salaries	17,920	37,272	46,236	24.1%	8,964
Employer Provided Benefits	260	540	670	24.1%	130
Other Operating Expenses	5,502	11,246	11,313	0.6%	67
	23,681	49,058	58,219	18.7%	9,161
PUBLIC WORKS					
Salaries	5,688,000	4,482,581	4,695,325	4.7%	212,744
Employer Provided Benefits	3,031,156	2,492,286	2,616,977	5.0%	124,691
Internal Service Charges	1,958,347	2,140,899	2,216,849	3.5%	75,950
Internal Services - IT Operations	119,269	119,637	134,371	12.3%	14,734
Other Operating Expenses	3,832,156	6,295,044	9,495,410	50.8%	3,200,366
Capital Outlay	41,724	1	1	0.0%	0
Indirect Cost	1,431,674	1,180,812	1,088,791	-7.8%	-92,021
	16,102,327	16,711,260	20,247,724	21.2%	3,536,464
REGULATORY COMPLIANCE					
Salaries	210,563	48,431	51,725	6.8%	3,294
Employer Provided Benefits	94,285	43,710	29,563	-32.4%	-14,147
Internal Service Charges	14	997	241	-75.8%	-756
Internal Services - IT Operations	3,707	3,493	19,901	469.7%	16,408
Other Operating Expenses	31,501	16,788	16,668	-0.7%	-120
Capital Outlay	0	10,207	1	-100.0%	-10,206
	340,070	123,626	118,099	-4.5%	-5,527
TOTAL EXPENDITURES	27,562,890	30,456,552	30,769,016	1.0%	312,464

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	22	48	26
Part-Time Hours	2,600	2,600	

STORMWATER SERVICES - CAPITAL PROJECTS
SUBFUND -- 462

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	5,837,679	7,443,023	3,337,152	-55.2%	-4,105,871
	5,837,679	7,443,023	3,337,152	-55.2%	-4,105,871
PUBLIC WORKS					
Miscellaneous Revenue	279,456	0	0		0
Other Sources	0	3,591,000	-18,061,112	-603.0%	-21,652,112
	279,456	3,591,000	-18,061,112	-603.0%	-21,652,112
TOTAL REVENUE	6,117,135	11,034,023	-14,723,960	-233.4%	-25,757,983
EXPENDITURES					
PUBLIC WORKS					
Internal Service - Capital Expense	877	0	0		0
Operating - Capital Expense	-46,602	0	-428,891		-428,891
Capital Outlay	9,064,795	11,034,023	-14,295,069	-229.6%	-25,329,092
	9,019,070	11,034,023	-14,723,960	-233.4%	-25,757,983
TOTAL EXPENDITURES	9,019,070	11,034,023	-14,723,960	-233.4%	-25,757,983

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MUNICIPAL STADIUM - CITY
SUBFUND -- 4A1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Taxes	7,389,527	7,334,419	7,650,004	4.3%	315,585
Miscellaneous Revenue	10,225	33,730	56,581	67.7%	22,851
Transfers From Other Funds	6,513,495	4,312,052	6,524,534	51.3%	2,212,482
	13,913,246	11,680,201	14,231,119	21.8%	2,550,918
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	2,275,607	2,025,000	0	-100.0%	-2,025,000
Miscellaneous Revenue	4,047,200	4,006,519	0	-100.0%	-4,006,519
	6,322,807	6,031,519	0	-100.0%	-6,031,519
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	2,135,000		2,135,000
Miscellaneous Revenue	0	0	3,960,040		3,960,040
	0	0	6,095,040		6,095,040
TOTAL REVENUE	20,236,053	17,711,720	20,326,159	14.8%	2,614,439
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	9,965,922	10,164,729	10,151,124	-0.1%	-13,605
Transfers to Other Funds	4,732,940	4,055,817	5,596,821	38.0%	1,541,004
	14,698,862	14,220,546	15,747,945	10.7%	1,527,399
OFFICE OF ECONOMIC DEVELOPMENT					
Internal Service Charges	132,830	169,010	0	-100.0%	-169,010
Internal Services - IT Operations	70,745	72,818	0	-100.0%	-72,818
Other Operating Expenses	2,932,049	3,194,346	0	-100.0%	-3,194,346
Capital Outlay	24,589	55,000	0	-100.0%	-55,000
	3,160,213	3,491,174	0	-100.0%	-3,491,174
OFFICE OF SPORTS & ENTERTAINMENT					
Internal Service Charges	0	0	145,036		145,036
Internal Services - IT Operations	0	0	130,920		130,920
Other Operating Expenses	0	0	4,237,258		4,237,258
Capital Outlay	0	0	65,000		65,000
	0	0	4,578,214		4,578,214
TOTAL EXPENDITURES	17,859,075	17,711,720	20,326,159	14.8%	2,614,439

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MUNICIPAL STADIUM - SMG
SUBFUND -- 4A2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	334	0	0		0
Transfers From Other Funds	4,271,060	3,941,233	5,212,821	32.3%	1,271,588
	4,271,394	3,941,233	5,212,821	32.3%	1,271,588
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	2,290,847	1,813,167	0	-100.0%	-1,813,167
Miscellaneous Revenue	1,460,610	1,470,692	0	-100.0%	-1,470,692
	3,751,458	3,283,859	0	-100.0%	-3,283,859
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	2,991,381		2,991,381
Miscellaneous Revenue	0	0	1,866,971		1,866,971
	0	0	4,858,352		4,858,352
TOTAL REVENUE	8,022,852	7,225,092	10,071,173	39.4%	2,846,081
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	230,011	0	0		0
	230,011	0	0		0
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	1,296,052	1,298,420	0	-100.0%	-1,298,420
Employer Provided Benefits	399,002	431,992	0	-100.0%	-431,992
Other Operating Expenses	6,276,612	5,494,680	0	-100.0%	-5,494,680
	7,971,666	7,225,092	0	-100.0%	-7,225,092
OFFICE OF SPORTS & ENTERTAINMENT					
Salaries	0	0	1,376,741		1,376,741
Employer Provided Benefits	0	0	493,125		493,125
Other Operating Expenses	0	0	8,201,307		8,201,307
	0	0	10,071,173		10,071,173
TOTAL EXPENDITURES	8,201,677	7,225,092	10,071,173	39.4%	2,846,081

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MUNICIPAL STADIUM - DEBT SERVICE
 SUBFUND -- 4A6

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	26,521	70,621	110,064	55.9%	39,443
Other Sources	141,484,339	0	0		0
Transfers From Other Funds	5,715,252	0	0		0
Transfer In to Pay Debt Service	9,965,922	10,164,729	13,562,182	33.4%	3,397,453
	157,192,035	10,235,350	13,672,246	33.6%	3,436,896
TOTAL REVENUE	157,192,035	10,235,350	13,672,246	33.6%	3,436,896
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	-1,370	0	0		0
Transfers to Other Funds	10,281,850	0	0		0
Payment to Fiscal Agents	-238	0	0		0
Fiscal and Other Debt Fees	8,055,770	10,235,350	13,672,246	33.6%	3,436,896
	18,336,012	10,235,350	13,672,246	33.6%	3,436,896
TOTAL EXPENDITURES	18,336,012	10,235,350	13,672,246	33.6%	3,436,896

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MEMORIAL ARENA - CITY
SUBFUND -- 4B1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	14,320	18,806	28,580	52.0%	9,774
Transfers From Other Funds	1,467,291	1,359,315	1,706,661	25.6%	347,346
	1,481,611	1,378,121	1,735,241	25.9%	357,120
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	329,560	350,000	0	-100.0%	-350,000
	329,560	350,000	0	-100.0%	-350,000
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	350,000		350,000
	0	0	350,000		350,000
TOTAL REVENUE	1,811,171	1,728,121	2,085,241	20.7%	357,120
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	39,434	0	108,793		108,793
	39,434	0	108,793		108,793
OFFICE OF ECONOMIC DEVELOPMENT					
Internal Service Charges	15,767	56,434	0	-100.0%	-56,434
Internal Services - IT Operations	93,525	88,490	0	-100.0%	-88,490
Other Operating Expenses	1,566,747	1,533,197	0	-100.0%	-1,533,197
Capital Outlay	48,191	50,000	0	-100.0%	-50,000
	1,724,229	1,728,121	0	-100.0%	-1,728,121
OFFICE OF SPORTS & ENTERTAINMENT					
Internal Service Charges	0	0	46,837		46,837
Internal Services - IT Operations	0	0	35,734		35,734
Other Operating Expenses	0	0	1,843,877		1,843,877
Capital Outlay	0	0	50,000		50,000
	0	0	1,976,448		1,976,448
TOTAL EXPENDITURES	1,763,663	1,728,121	2,085,241	20.7%	357,120

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MEMORIAL ARENA - SMG
SUBFUND -- 4B2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-29,789	0	0		0
	-29,789	0	0		0
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	4,835,753	4,962,003	0	-100.0%	-4,962,003
Miscellaneous Revenue	2,701,399	2,893,483	0	-100.0%	-2,893,483
	7,537,152	7,855,486	0	-100.0%	-7,855,486
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	5,208,200		5,208,200
Miscellaneous Revenue	0	0	3,006,507		3,006,507
	0	0	8,214,707		8,214,707
TOTAL REVENUE	7,507,362	7,855,486	8,214,707	4.6%	359,221
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	2,869,008	2,174,464	1,706,661	-21.5%	-467,803
	2,869,008	2,174,464	1,706,661	-21.5%	-467,803
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	1,065,906	1,229,138	0	-100.0%	-1,229,138
Employer Provided Benefits	298,740	314,477	0	-100.0%	-314,477
Other Operating Expenses	4,268,626	4,137,407	0	-100.0%	-4,137,407
	5,633,272	5,681,022	0	-100.0%	-5,681,022
OFFICE OF SPORTS & ENTERTAINMENT					
Salaries	0	0	1,273,786		1,273,786
Employer Provided Benefits	0	0	367,270		367,270
Other Operating Expenses	0	0	4,866,990		4,866,990
	0	0	6,508,046		6,508,046
TOTAL EXPENDITURES	8,502,280	7,855,486	8,214,707	4.6%	359,221

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

MEMORIAL ARENA - DEBT SERVICE
SUBFUND -- 4B6

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	41,418	31,256	36,465	16.7%	5,209
Transfer In to Pay Debt Service	3,579,499	4,498,579	4,493,370	-0.1%	-5,209
	3,620,918	4,529,835	4,529,835	0.0%	0
TOTAL REVENUE	3,620,918	4,529,835	4,529,835	0.0%	0
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	4,785,679	4,529,835	4,529,835	0.0%	0
	4,785,679	4,529,835	4,529,835	0.0%	0
TOTAL EXPENDITURES	4,785,679	4,529,835	4,529,835	0.0%	0

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

BASEBALL STADIUM - CITY
SUBFUND -- 4C1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	700	4,680	4,680	0.0%	0
Transfers From Other Funds	267,103	281,316	751,080	167.0%	469,764
	267,803	285,996	755,760	164.3%	469,764
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	63,631	80,000	0	-100.0%	-80,000
Miscellaneous Revenue	126,989	110,000	0	-100.0%	-110,000
	190,620	190,000	0	-100.0%	-190,000
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	70,000		70,000
Miscellaneous Revenue	0	0	110,000		110,000
	0	0	180,000		180,000
TOTAL REVENUE	458,423	475,996	935,760	96.6%	459,764
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	9,279	0	441,825		441,825
	9,279	0	441,825		441,825
OFFICE OF ECONOMIC DEVELOPMENT					
Internal Service Charges	193	593	0	-100.0%	-593
Internal Services - IT Operations	3,551	3,360	0	-100.0%	-3,360
Other Operating Expenses	417,681	427,042	0	-100.0%	-427,042
Capital Outlay	7,289	45,001	0	-100.0%	-45,001
	428,714	475,996	0	-100.0%	-475,996
OFFICE OF SPORTS & ENTERTAINMENT					
Internal Service Charges	0	0	94		94
Other Operating Expenses	0	0	458,840		458,840
Capital Outlay	0	0	35,001		35,001
	0	0	493,935		493,935
TOTAL EXPENDITURES	437,993	475,996	935,760	96.6%	459,764

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

BASEBALL STADIUM - SMG
SUBFUND -- 4C2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-1,222	0	0		0
Transfers From Other Funds	323,850	369,284	441,825	19.6%	72,541
	322,628	369,284	441,825	19.6%	72,541
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	314,632	316,995	0	-100.0%	-316,995
Miscellaneous Revenue	60,055	60,295	0	-100.0%	-60,295
	374,687	377,290	0	-100.0%	-377,290
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	326,495		326,495
Miscellaneous Revenue	0	0	62,574		62,574
	0	0	389,069		389,069
TOTAL REVENUE	697,315	746,574	830,894	11.3%	84,320
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	31,127	0	0		0
	31,127	0	0		0
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	247,215	259,494	0	-100.0%	-259,494
Employer Provided Benefits	68,157	67,306	0	-100.0%	-67,306
Other Operating Expenses	418,433	419,774	0	-100.0%	-419,774
	733,805	746,574	0	-100.0%	-746,574
OFFICE OF SPORTS & ENTERTAINMENT					
Salaries	0	0	276,326		276,326
Employer Provided Benefits	0	0	81,705		81,705
Other Operating Expenses	0	0	472,863		472,863
	0	0	830,894		830,894
TOTAL EXPENDITURES	764,932	746,574	830,894	11.3%	84,320

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

BASEBALL STADIUM - DEBT SERVICE
 SUBFUND -- 4C6

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	10,919	8,258	9,634	16.7%	1,376
Transfer In to Pay Debt Service	948,734	1,188,482	1,187,105	-0.1%	-1,377
	959,652	1,196,740	1,196,739	0.0%	-1
TOTAL REVENUE	959,652	1,196,740	1,196,739	0.0%	-1
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	1,264,403	1,196,740	1,196,739	0.0%	-1
	1,264,403	1,196,740	1,196,739	0.0%	-1
TOTAL EXPENDITURES	1,264,403	1,196,740	1,196,739	0.0%	-1

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

PERFORMING ARTS CENTER - CITY
SUBFUND -- 4D1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-10,111	0	0		0
Transfers From Other Funds	603,401	570,125	772,627	35.5%	202,502
	593,290	570,125	772,627	35.5%	202,502
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	237,793	230,000	0	-100.0%	-230,000
	237,793	230,000	0	-100.0%	-230,000
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	150,000		150,000
	0	0	150,000		150,000
TOTAL REVENUE	831,083	800,125	922,627	15.3%	122,502
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	22,250	44,392	149,133	235.9%	104,741
Transfers to Other Funds	8,554	0	156,459		156,459
	30,803	44,392	305,592	588.4%	261,200
OFFICE OF ECONOMIC DEVELOPMENT					
Internal Service Charges	3,418	25,631	0	-100.0%	-25,631
Internal Services - IT Operations	39,068	36,964	0	-100.0%	-36,964
Other Operating Expenses	661,411	663,137	0	-100.0%	-663,137
Capital Outlay	25,426	30,001	0	-100.0%	-30,001
	729,324	755,733	0	-100.0%	-755,733
OFFICE OF SPORTS & ENTERTAINMENT					
Internal Service Charges	0	0	18,979		18,979
Internal Services - IT Operations	0	0	4,421		4,421
Other Operating Expenses	0	0	563,634		563,634
Capital Outlay	0	0	30,001		30,001
	0	0	617,035		617,035
TOTAL EXPENDITURES	760,127	800,125	922,627	15.3%	122,502

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

PERFORMING ARTS CENTER - SMG
SUBFUND -- 4D2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-3,201	0	0		0
Transfers From Other Funds	0	0	156,459		156,459
	-3,201	0	156,459		156,459
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	1,629,909	1,803,686	0	-100.0%	-1,803,686
Miscellaneous Revenue	664,272	724,170	0	-100.0%	-724,170
	2,294,180	2,527,856	0	-100.0%	-2,527,856
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	1,731,401		1,731,401
Miscellaneous Revenue	0	0	708,682		708,682
	0	0	2,440,083		2,440,083
TOTAL REVENUE	2,290,979	2,527,856	2,596,542	2.7%	68,686
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	152,213	18,089	0	-100.0%	-18,089
	152,213	18,089	0	-100.0%	-18,089
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	527,809	597,793	0	-100.0%	-597,793
Employer Provided Benefits	146,905	165,812	0	-100.0%	-165,812
Other Operating Expenses	1,662,313	1,746,162	0	-100.0%	-1,746,162
	2,337,027	2,509,767	0	-100.0%	-2,509,767
OFFICE OF SPORTS & ENTERTAINMENT					
Salaries	0	0	619,321		619,321
Employer Provided Benefits	0	0	182,420		182,420
Other Operating Expenses	0	0	1,794,801		1,794,801
	0	0	2,596,542		2,596,542
TOTAL EXPENDITURES	2,489,240	2,527,856	2,596,542	2.7%	68,686

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

PERFORMING ARTS CENTER - DEBT SERVICE
 SUBFUND -- 4D6

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	88	308	967	214.0%	659
Other Sources	1,012,282	0	0		0
Transfer In to Pay Debt Service	22,250	44,392	149,133	235.9%	104,741
	1,034,620	44,700	150,100	235.8%	105,400
TOTAL REVENUE	1,034,620	44,700	150,100	235.8%	105,400
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	0	44,700	150,100	235.8%	105,400
	0	44,700	150,100	235.8%	105,400
TOTAL EXPENDITURES	0	44,700	150,100	235.8%	105,400

AUTHORIZED POSITION CAP		FY 14	FY 15	Change
Authorized Positions				
Part-Time Hours				

CONVENTION CENTER - CITY
SUBFUND -- 4E1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	1,743	4,445	4,445	0.0%	0
Transfers From Other Funds	943,308	945,152	1,095,241	15.9%	150,089
	945,051	949,597	1,099,686	15.8%	150,089
TOTAL REVENUE	945,051	949,597	1,099,686	15.8%	150,089
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	263,382	322,059	520,443	61.6%	198,384
	263,382	322,059	520,443	61.6%	198,384
OFFICE OF ECONOMIC DEVELOPMENT					
Internal Service Charges	8,510	23,070	0	-100.0%	-23,070
Internal Services - IT Operations	15,390	14,562	0	-100.0%	-14,562
Other Operating Expenses	519,591	539,905	0	-100.0%	-539,905
Capital Outlay	48,945	50,001	0	-100.0%	-50,001
	592,436	627,538	0	-100.0%	-627,538
OFFICE OF SPORTS & ENTERTAINMENT					
Internal Service Charges	0	0	8,408		8,408
Internal Services - IT Operations	0	0	8,046		8,046
Other Operating Expenses	0	0	512,788		512,788
Capital Outlay	0	0	50,001		50,001
	0	0	579,243		579,243
TOTAL EXPENDITURES	855,819	949,597	1,099,686	15.8%	150,089

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

CONVENTION CENTER - SMG
SUBFUND -- 4E2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-1,029	0	0		0
Transfers From Other Funds	253,234	354,824	520,443	46.7%	165,619
	252,205	354,824	520,443	46.7%	165,619
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	1,013,283	1,017,486	0	-100.0%	-1,017,486
Miscellaneous Revenue	926,247	916,334	0	-100.0%	-916,334
	1,939,530	1,933,820	0	-100.0%	-1,933,820
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	1,001,123		1,001,123
Miscellaneous Revenue	0	0	959,595		959,595
	0	0	1,960,718		1,960,718
TOTAL REVENUE	2,191,735	2,288,644	2,481,161	8.4%	192,517
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	89,379	0	0		0
	89,379	0	0		0
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	923,322	933,818	0	-100.0%	-933,818
Employer Provided Benefits	295,899	303,374	0	-100.0%	-303,374
Other Operating Expenses	1,086,226	1,051,452	0	-100.0%	-1,051,452
	2,305,447	2,288,644	0	-100.0%	-2,288,644
OFFICE OF SPORTS & ENTERTAINMENT					
Salaries	0	0	970,196		970,196
Employer Provided Benefits	0	0	375,965		375,965
Other Operating Expenses	0	0	1,135,000		1,135,000
	0	0	2,481,161		2,481,161
TOTAL EXPENDITURES	2,394,826	2,288,644	2,481,161	8.4%	192,517

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

EQUESTRIAN CENTER-NEFL EQUESTRIAN SOCIETY
 SUBFUND -- 4F5

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	0	286,817		286,817
	0	0	286,817		286,817
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	0	0	175,500		175,500
Miscellaneous Revenue	0	0	562,088		562,088
	0	0	737,588		737,588
TOTAL REVENUE	0	0	1,024,405		1,024,405
EXPENDITURES					
OFFICE OF ECONOMIC DEVELOPMENT					
Other Operating Expenses	0	0	1,024,405		1,024,405
	0	0	1,024,405		1,024,405
TOTAL EXPENDITURES	0	0	1,024,405		1,024,405

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

EQUESTRIAN CENTER - DEBT SERVICE
 SUBFUND -- 4F6

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	292	829	962	16.0%	133
Transfer In to Pay Debt Service	119,974	121,376	121,328	0.0%	-48
	120,266	122,205	122,290	0.1%	85
TOTAL REVENUE	120,266	122,205	122,290	0.1%	85
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	2,386	0	0		0
Fiscal and Other Debt Fees	61,473	122,205	122,290	0.1%	85
	63,859	122,205	122,290	0.1%	85
TOTAL EXPENDITURES	63,859	122,205	122,290	0.1%	85

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SPORTS COMPLEX CAPITAL MAINT-SEC 111.136
 SUBFUND -- 4G1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Taxes	4,995,235	4,934,203	6,361,804	28.9%	1,427,601
Miscellaneous Revenue	8,593	142,698	52,434	-63.3%	-90,264
	5,003,828	5,076,901	6,414,238	26.3%	1,337,337
TOTAL REVENUE	5,003,828	5,076,901	6,414,238	26.3%	1,337,337
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	0	0	3,411,058		3,411,058
Cash Carryover	0	38,516	-38,516	-200.0%	-77,032
	0	38,516	3,372,542	8656.2%	3,334,026
OFFICE OF ECONOMIC DEVELOPMENT					
Capital Outlay	4,730,526	5,038,385	0	-100.0%	-5,038,385
	4,730,526	5,038,385	0	-100.0%	-5,038,385
OFFICE OF SPORTS & ENTERTAINMENT					
Capital Outlay	0	0	3,041,696		3,041,696
	0	0	3,041,696		3,041,696
TOTAL EXPENDITURES	4,730,526	5,076,901	6,414,238	26.3%	1,337,337

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

RITZ THEATER - CITY
SUBFUND -- 4H1

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	751,817	875,796	16.5%	123,979
	0	751,817	875,796	16.5%	123,979
TOTAL REVENUE	0	751,817	875,796	16.5%	123,979
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	628,887	784,622	24.8%	155,735
	0	628,887	784,622	24.8%	155,735
OFFICE OF ECONOMIC DEVELOPMENT					
Internal Service Charges	0	24,516	0	-100.0%	-24,516
Internal Services - IT Operations	0	28,422	0	-100.0%	-28,422
Other Operating Expenses	0	69,991	0	-100.0%	-69,991
Capital Outlay	0	1	0	-100.0%	-1
	0	122,930	0	-100.0%	-122,930
OFFICE OF SPORTS & ENTERTAINMENT					
Internal Service Charges	0	0	2,533		2,533
Internal Services - IT Operations	0	0	19,833		19,833
Other Operating Expenses	0	0	68,808		68,808
	0	0	91,174		91,174
TOTAL EXPENDITURES	0	751,817	875,796	16.5%	123,979

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

RITZ THEATER - SMG
SUBFUND -- 4H2

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	628,887	784,622	24.8%	155,735
	0	628,887	784,622	24.8%	155,735
OFFICE OF ECONOMIC DEVELOPMENT					
Charges for Services	0	195,523	0	-100.0%	-195,523
Miscellaneous Revenue	0	73,500	0	-100.0%	-73,500
	0	269,023	0	-100.0%	-269,023
OFFICE OF SPORTS & ENTERTAINMENT					
Charges for Services	0	0	30,325		30,325
Miscellaneous Revenue	0	0	183,095		183,095
	0	0	213,420		213,420
TOTAL REVENUE	0	897,910	998,042	11.2%	100,132
EXPENDITURES					
OFFICE OF ECONOMIC DEVELOPMENT					
Salaries	0	334,322	0	-100.0%	-334,322
Employer Provided Benefits	0	90,267	0	-100.0%	-90,267
Other Operating Expenses	0	473,321	0	-100.0%	-473,321
	0	897,910	0	-100.0%	-897,910
OFFICE OF SPORTS & ENTERTAINMENT					
Salaries	0	0	359,051		359,051
Employer Provided Benefits	0	0	120,555		120,555
Other Operating Expenses	0	0	518,436		518,436
	0	0	998,042		998,042
TOTAL EXPENDITURES	0	897,910	998,042	11.2%	100,132

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

FLEET MGMT - OPERATIONS
SUBFUND -- 511

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	37,338,072	38,842,973	36,763,559	-5.4%	-2,079,414
Miscellaneous Revenue	554,315	638,208	326,610	-48.8%	-311,598
	37,892,387	39,481,181	37,090,169	-6.1%	-2,391,012
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-22,735	0	45,209		45,209
Transfers from Fund Balance	0	0	228,006		228,006
	-22,735	0	273,215		273,215
TOTAL REVENUE	37,869,652	39,481,181	37,363,384	-5.4%	-2,117,797
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Salaries	4,127,126	4,263,081	4,216,713	-1.1%	-46,368
Employer Provided Benefits	1,682,812	1,878,393	2,159,676	15.0%	281,283
Internal Service Charges	417,511	576,742	608,169	5.4%	31,427
Internal Services - IT Operations	328,862	347,701	238,843	-31.3%	-108,858
Other Operating Expenses	29,344,367	32,116,597	30,063,928	-6.4%	-2,052,669
Capital Outlay	1,421	1	2	100.0%	1
Supervision Allocation	-75,023	-64,032	-53,907	-15.8%	10,125
Indirect Cost	1,153,654	669,143	460,727	-31.1%	-208,416
Banking Fund Debt Repayments	78,871	77,684	62,295	-19.8%	-15,389
	37,059,601	39,865,310	37,756,446	-5.3%	-2,108,864
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-384,129	-393,062	2.3%	-8,933
	0	-384,129	-393,062	2.3%	-8,933
TOTAL EXPENDITURES	37,059,601	39,481,181	37,363,384	-5.4%	-2,117,797

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	118	108	-10
Part-Time Hours	7,722	7,722	

FLEET MGMT - VEHICLE REPLACEMENT
SUBFUND -- 512

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	11,266,615	8,840,667	8,214,841	-7.1%	-625,826
Miscellaneous Revenue	141,225	0	0		0
Other Sources	0	0	12,216,092		12,216,092
	11,407,840	8,840,667	20,430,933	131.1%	11,590,266
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	1,151,087	431,675	641,259	48.6%	209,584
Transfers from Fund Balance	0	0	5,000,000		5,000,000
	1,151,087	431,675	5,641,259	1206.8%	5,209,584
TOTAL REVENUE	12,558,927	9,272,342	26,072,192	181.2%	16,799,850
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Salaries	153,274	153,118	149,185	-2.6%	-3,933
Employer Provided Benefits	62,206	68,952	74,542	8.1%	5,590
Internal Service Charges	0	99,064	81,587	-17.6%	-17,477
Internal Services - IT Operations	0	0	4,019		4,019
Other Operating Expenses	46,596	46,834	49,058	4.7%	2,224
Capital Outlay	31,228	1	12,216,093	609200.0%	12,216,092
Supervision Allocation	75,023	64,032	53,907	-15.8%	-10,125
Indirect Cost	96,253	109,626	53,803	-50.9%	-55,823
Banking Fund Debt Repayments	4,327,998	2,164,788	1,585,095	-26.8%	-579,693
	4,792,577	2,706,415	14,267,289	427.2%	11,560,874
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	5,641,755	6,041,681	11,660,562	93.0%	5,618,881
Cash Carryover	0	524,246	144,341	-72.5%	-379,905
	5,641,755	6,565,927	11,804,903	79.8%	5,238,976
TOTAL EXPENDITURES	10,434,332	9,272,342	26,072,192	181.2%	16,799,850
AUTHORIZED POSITION CAP					
		FY 14	FY 15	Change	
Authorized Positions		3	3		
Part-Time Hours					

FLEET MGMT - DIRECT REPLACEMENT
SUBFUND -- 513

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	18,382	64,319	84,638	31.6%	20,319
Transfers From Other Funds	5,641,755	12,932,681	15,660,562	21.1%	2,727,881
Transfers from Fund Balance	586,500	0	0		0
	6,246,637	12,997,000	15,745,200	21.1%	2,748,200
TOTAL REVENUE	6,246,637	12,997,000	15,745,200	21.1%	2,748,200
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Capital Outlay	7,779,968	12,139,000	15,745,200	29.7%	3,606,200
	7,779,968	12,139,000	15,745,200	29.7%	3,606,200
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	858,000	0	-100.0%	-858,000
	0	858,000	0	-100.0%	-858,000
TOTAL EXPENDITURES	7,779,968	12,997,000	15,745,200	21.1%	2,748,200

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

**COPY CENTER / CENTRAL MAILROOM
SUBFUND -- 521**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	2,775,301	2,580,623	2,740,862	6.2%	160,239
Miscellaneous Revenue	678	0	0		0
	2,775,979	2,580,623	2,740,862	6.2%	160,239
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-1,652	1,000	8,253	725.3%	7,253
	-1,652	1,000	8,253	725.3%	7,253
TOTAL REVENUE	2,774,327	2,581,623	2,749,115	6.5%	167,492
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Salaries	158,520	154,135	154,828	0.4%	693
Employer Provided Benefits	65,947	79,178	87,852	11.0%	8,674
Internal Service Charges	31,008	10,154	14,627	44.1%	4,473
Internal Services - IT Operations	7,524	7,079	19,262	172.1%	12,183
Other Operating Expenses	2,155,114	2,291,731	2,433,303	6.2%	141,572
Capital Outlay	7,837	893	1	-99.9%	-892
Supervision Allocation	0	0	0		0
Indirect Cost	48,353	38,453	38,453	0.0%	0
	2,474,303	2,581,623	2,748,326	6.5%	166,703
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	0	789		789
	0	0	789		789
TOTAL EXPENDITURES	2,474,303	2,581,623	2,749,115	6.5%	167,492

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	5	5	
Part-Time Hours			

ITD OPERATIONS
SUBFUND -- 531

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	16,955,598	20,890,090	21,715,354	4.0%	825,264
Miscellaneous Revenue	1,209	2,000	2,000	0.0%	0
	16,956,807	20,892,090	21,717,354	4.0%	825,264
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-5,901	0	0		0
Transfers From Other Funds	0	1,530,080	0	-100.0%	-1,530,080
Transfers from Fund Balance	0	0	15,610		15,610
	-5,901	1,530,080	15,610	-99.0%	-1,514,470
TOTAL REVENUE	16,950,906	22,422,170	21,732,964	-3.1%	-689,206
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Salaries	7,097,054	8,397,496	8,401,120	0.0%	3,624
Employer Provided Benefits	2,284,657	3,442,619	3,535,863	2.7%	93,244
Internal Service Charges	1,646,681	1,124,974	1,363,617	21.2%	238,643
Internal Services - IT Operations	912,806	1,015,797	0	-100.0%	-1,015,797
Other Operating Expenses	4,890,596	8,981,122	8,613,193	-4.1%	-367,929
Capital Outlay	72,900	1	463,551	355000.0%	463,550
Supervision Allocation	-440,504	-182,099	-279,086	53.3%	-96,987
Indirect Cost	650,766	121,362	121,362	0.0%	0
	17,114,957	22,901,272	22,219,620	-3.0%	-681,652
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-479,102	-486,656	1.6%	-7,554
Transfers to Other Funds	500,000	0	0		0
	500,000	-479,102	-486,656	1.6%	-7,554
TOTAL EXPENDITURES	17,614,957	22,422,170	21,732,964	-3.1%	-689,206

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	125	127	2
Part-Time Hours	12,060	14,660	2,600

RADIO COMMUNICATIONS
SUBFUND -- 534

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	8,403,942	6,662,004	6,864,234	3.0%	202,230
Other Sources	0	0	3,000,000		3,000,000
	8,403,942	6,662,004	9,864,234	48.1%	3,202,230
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-669	44,682	69,329	55.2%	24,647
Transfers from Fund Balance	0	2,067,540	0	-100.0%	-2,067,540
	-669	2,112,222	69,329	-96.7%	-2,042,893
TOTAL REVENUE	8,403,273	8,774,226	9,933,563	13.2%	1,159,337
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Salaries	550,958	606,241	532,037	-12.2%	-74,204
Employer Provided Benefits	210,427	266,504	249,745	-6.3%	-16,759
Internal Service Charges	32,682	46,041	53,237	15.6%	7,196
Internal Services - IT Operations	62,600	70,696	40,616	-42.5%	-30,080
Other Operating Expenses	505,674	1,154,584	977,154	-15.4%	-177,430
Capital Outlay	0	292,501	3,000,001	925.6%	2,707,500
Grants, Aids & Contributions	374,309	189,817	190,000	0.1%	183
Supervision Allocation	272,687	182,099	279,086	53.3%	96,987
Indirect Cost	95,172	87,483	99,068	13.2%	11,585
Banking Fund Debt Repayments	4,252,447	1,241,014	1,370,558	10.4%	129,544
	6,356,956	4,136,980	6,791,502	64.2%	2,654,522
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-31,498	-10,396	-67.0%	21,102
Transfers to Other Funds	0	1,530,080	0	-100.0%	-1,530,080
Banking Fund Debt Repayments	0	3,138,664	3,151,234	0.4%	12,570
Cash Carryover	0	0	1,223		1,223
	0	4,637,246	3,142,061	-32.2%	-1,495,185
TOTAL EXPENDITURES	6,356,956	8,774,226	9,933,563	13.2%	1,159,337

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	12	10	-2
Part-Time Hours			

TECHNOLOGY SYSTEM DEVELOPMENT
SUBFUND -- 536

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	1,130,461	846,255	648,026	-23.4%	-198,229
Miscellaneous Revenue	10,842	0	0		0
Other Sources	0	2,400,928	12,050,000	401.9%	9,649,072
	1,141,303	3,247,183	12,698,026	291.0%	9,450,843
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-935	22,634	21,352	-5.7%	-1,282
Transfers from Fund Balance	611,855	46,723	17,609	-62.3%	-29,114
	610,920	69,357	38,961	-43.8%	-30,396
TOTAL REVENUE	1,752,223	3,316,540	12,736,987	284.0%	9,420,447
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Other Operating Expenses	0	0	22,800		22,800
Capital Outlay	44,850	2,400,928	12,080,600	403.2%	9,679,672
Banking Fund Debt Repayments	1,764,332	915,612	633,587	-30.8%	-282,025
	1,809,182	3,316,540	12,736,987	284.0%	9,420,447
TOTAL EXPENDITURES	1,809,182	3,316,540	12,736,987	284.0%	9,420,447

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

TECHNOLOGY EQUIPMENT REFRESH
SUBFUND -- 537

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
INTRA-GOVERNMENTAL SERVICES					
Charges for Services	970,887	873,848	721,249	-17.5%	-152,599
	970,887	873,848	721,249	-17.5%	-152,599
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-6,421	0	14,652		14,652
Transfers from Fund Balance	0	0	60,459		60,459
	-6,421	0	75,111		75,111
TOTAL REVENUE	964,466	873,848	796,360	-8.9%	-77,488
EXPENDITURES					
INTRA-GOVERNMENTAL SERVICES					
Other Operating Expenses	19,961	378,319	697,911	84.5%	319,592
Capital Outlay	34,579	432,567	98,449	-77.2%	-334,118
	54,540	810,886	796,360	-1.8%	-14,526
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	62,962	0	-100.0%	-62,962
	0	62,962	0	-100.0%	-62,962
TOTAL EXPENDITURES	54,540	873,848	796,360	-8.9%	-77,488

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

OFFICE OF GENERAL COUNSEL
SUBFUND -- 551

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-175	35,595	35,595	0.0%	0
Transfers From Other Funds	402,231	0	0		0
Transfers from Fund Balance	150,000	765,848	595,495	-22.2%	-170,353
	552,056	801,443	631,090	-21.3%	-170,353
OFFICE OF GENERAL COUNSEL					
Charges for Services	8,775,704	7,366,864	7,911,568	7.4%	544,704
Miscellaneous Revenue	16,381	12,000	14,000	16.7%	2,000
	8,792,086	7,378,864	7,925,568	7.4%	546,704
TOTAL REVENUE	9,344,141	8,180,307	8,556,658	4.6%	376,351
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-306,581	-355,967	16.1%	-49,386
Contingencies	0	78,771	78,771	0.0%	0
Transfers to Other Funds	691,940	0	0		0
	691,940	-227,810	-277,196	21.7%	-49,386
OFFICE OF GENERAL COUNSEL					
Salaries	4,371,954	4,884,493	5,060,802	3.6%	176,309
Employer Provided Benefits	1,306,076	1,891,073	1,985,621	5.0%	94,548
Internal Service Charges	297,654	210,184	227,603	8.3%	17,419
Internal Services - IT Operations	137,713	116,565	183,169	57.1%	66,604
Other Operating Expenses	1,233,118	1,129,143	1,197,103	6.0%	67,960
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	175,699	176,658	179,555	1.6%	2,897
	7,522,214	8,408,117	8,833,854	5.1%	425,737
TOTAL EXPENDITURES	8,214,154	8,180,307	8,556,658	4.6%	376,351

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	61	61	
Part-Time Hours	2,600	2,600	

**SELF INSURANCE
SUBFUND -- 561**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
FINANCE					
Charges for Services	28,136,053	29,274,718	33,348,121	13.9%	4,073,403
Miscellaneous Revenue	21,286	0	0		0
	28,157,339	29,274,718	33,348,121	13.9%	4,073,403
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	10,028	2,537,953	2,579,840	1.7%	41,887
Transfers From Other Funds	0	1,282,053	0	-100.0%	-1,282,053
Transfer In to Pay Debt Service	1,071,608	1,071,608	1,071,608	0.0%	0
Transfers from Fund Balance	2,851,839	0	0		0
	3,933,475	4,891,614	3,651,448	-25.4%	-1,240,166
TOTAL REVENUE	32,090,814	34,166,332	36,999,569	8.3%	2,833,237
EXPENDITURES					
FINANCE					
Salaries	1,000,571	1,037,650	1,005,718	-3.1%	-31,932
Employer Provided Benefits	361,566	448,762	436,719	-2.7%	-12,043
Internal Service Charges	848,877	741,204	737,837	-0.5%	-3,367
Internal Services - IT Operations	51,405	57,669	55,659	-3.5%	-2,010
Other Operating Expenses	28,963,516	29,439,501	32,200,293	9.4%	2,760,792
Capital Outlay	351,947	175,008	3	-100.0%	-175,005
Supervision Allocation	689,548	849,510	941,826	10.9%	92,316
Indirect Cost	376,167	367,522	567,959	54.5%	200,437
	32,643,596	33,116,826	35,946,014	8.5%	2,829,188
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-22,102	-20,334	-8.0%	1,768
Cash Carryover	0	1,071,608	1,073,889	0.2%	2,281
	0	1,049,506	1,053,555	0.4%	4,049
TOTAL EXPENDITURES	32,643,596	34,166,332	36,999,569	8.3%	2,833,237

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	21	21	0
Part-Time Hours	2,800	2,800	

GROUP HEALTH
SUBFUND -- 571

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
EMPLOYEE SERVICES					
Charges for Services	87,324,592	92,822,671	93,613,534	0.9%	790,863
Miscellaneous Revenue	7,778	0	0		0
	87,332,370	92,822,671	93,613,534	0.9%	790,863
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	42,421	213,113	224,456	5.3%	11,343
Transfers from Fund Balance	956,785	1,016,946	33,583	-96.7%	-983,363
	999,206	1,230,059	258,039	-79.0%	-972,020
TOTAL REVENUE	88,331,576	94,052,730	93,871,573	-0.2%	-181,157
EXPENDITURES					
EMPLOYEE SERVICES					
Salaries	339,716	473,739	474,059	0.1%	320
Employer Provided Benefits	127,310	177,277	179,330	1.2%	2,053
Internal Service Charges	111,410	97,825	108,828	11.2%	11,003
Internal Services - IT Operations	152,439	150,013	21,241	-85.8%	-128,772
Other Operating Expenses	87,557,676	93,105,598	93,051,203	-0.1%	-54,395
Capital Outlay	0	1	1	0.0%	0
Indirect Cost	78,340	74,804	58,461	-21.8%	-16,343
	88,366,892	94,079,257	93,893,123	-0.2%	-186,134
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-26,527	-21,550	-18.8%	4,977
	0	-26,527	-21,550	-18.8%	4,977
TOTAL EXPENDITURES	88,366,892	94,052,730	93,871,573	-0.2%	-181,157

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	8	8	
Part-Time Hours	3,440	3,440	

INSURED PROGRAMS
SUBFUND -- 581

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
FINANCE					
Charges for Services	8,490,751	9,689,772	9,358,444	-3.4%	-331,328
	8,490,751	9,689,772	9,358,444	-3.4%	-331,328
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	100,635	151,374	174,382	15.2%	23,008
Transfers from Fund Balance	743,603	1,383,148	0	-100.0%	-1,383,148
	844,238	1,534,522	174,382	-88.6%	-1,360,140
TOTAL REVENUE	9,334,989	11,224,294	9,532,826	-15.1%	-1,691,468
EXPENDITURES					
FINANCE					
Salaries	313,048	343,829	373,134	8.5%	29,305
Employer Provided Benefits	82,652	123,340	140,648	14.0%	17,308
Internal Service Charges	58,238	75,942	92,456	21.7%	16,514
Internal Services - IT Operations	30,464	19,943	47,677	139.1%	27,734
Other Operating Expenses	8,039,212	10,176,622	9,696,865	-4.7%	-479,757
Capital Outlay	0	4	3	-25.0%	-1
Supervision Allocation	-689,548	-849,510	-941,827	10.9%	-92,317
Indirect Cost	65,874	64,433	137,178	112.9%	72,745
	7,899,940	9,954,603	9,546,134	-4.1%	-408,469
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	-12,362	-15,262	23.5%	-2,900
Transfers to Other Funds	0	1,282,053	0	-100.0%	-1,282,053
Cash Carryover	0	0	1,954		1,954
	0	1,269,691	-13,308	-101.0%	-1,282,999
TOTAL EXPENDITURES	7,899,940	11,224,294	9,532,826	-15.1%	-1,691,468

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	5	5	
Part-Time Hours			

**BANKING FUND
SUBFUND -- 592**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
FINANCE					
Charges for Services	40,709,262	36,687,952	39,438,754	7.5%	2,750,802
Other Sources	63,374,264	42,687,928	3,222,364	-92.5%	-39,465,564
	104,083,526	79,375,880	42,661,118	-46.3%	-36,714,762
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	-108,317	0	0		0
	-108,317	0	0		0
TOTAL REVENUE	103,975,209	79,375,880	42,661,118	-46.3%	-36,714,762
EXPENDITURES					
FINANCE					
Other Operating Expenses	525,073	455,545	188,131	-58.7%	-267,414
Debt Service	15,265,914	7,196,959	1,588,830	-77.9%	-5,608,129
Payment to Fiscal Agents	35,952,163	42,687,928	3,222,364	-92.5%	-39,465,564
Cash Carryover	0	0	1,321,468		1,321,468
	51,743,149	50,340,432	6,320,793	-87.4%	-44,019,639
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Debt Service	21,747,124	29,035,448	36,340,325	25.2%	7,304,877
	21,747,124	29,035,448	36,340,325	25.2%	7,304,877
TOTAL EXPENDITURES	73,490,274	79,375,880	42,661,118	-46.3%	-36,714,762

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2008 SPECIAL REV BOND FUND - CIP
SUBFUND -- 59B

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	15,384	30,311	34,540	14.0%	4,229
Transfers From Other Funds	245,572	0	0		0
Transfer In to Pay Debt Service	4,666,481	4,965,791	4,959,999	-0.1%	-5,792
	4,927,436	4,996,102	4,994,539	0.0%	-1,563
TOTAL REVENUE	4,927,436	4,996,102	4,994,539	0.0%	-1,563
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	3,836,176	4,996,102	4,994,539	0.0%	-1,563
	3,836,176	4,996,102	4,994,539	0.0%	-1,563
TOTAL EXPENDITURES	3,836,176	4,996,102	4,994,539	0.0%	-1,563

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2009C SPECIAL REV BOND FUND - CIP
SUBFUND -- 59D

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	18,424	36,272	36,838	1.6%	566
Transfers From Other Funds	421,395	0	0		0
Transfer In to Pay Debt Service	5,452,444	6,230,224	5,828,533	-6.4%	-401,691
	5,892,263	6,266,496	5,865,371	-6.4%	-401,125
TOTAL REVENUE	5,892,263	6,266,496	5,865,371	-6.4%	-401,125
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	4,880,598	6,266,496	5,865,371	-6.4%	-401,125
	4,880,598	6,266,496	5,865,371	-6.4%	-401,125
TOTAL EXPENDITURES	4,880,598	6,266,496	5,865,371	-6.4%	-401,125

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2010A SPECIAL REV BOND FUND - CIP
SUBFUND -- 59E

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	13,712	29,304	33,207	13.3%	3,903
Transfers From Other Funds	422,381	0	0		0
Transfer In to Pay Debt Service	4,070,803	4,656,658	4,671,656	0.3%	14,998
	4,506,897	4,685,962	4,704,863	0.4%	18,901
TOTAL REVENUE	4,506,897	4,685,962	4,704,863	0.4%	18,901
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	3,447,081	4,685,962	4,704,863	0.4%	18,901
	3,447,081	4,685,962	4,704,863	0.4%	18,901
TOTAL EXPENDITURES	3,447,081	4,685,962	4,704,863	0.4%	18,901

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2010C SPECIAL REV BOND FUND - CIP
SUBFUND -- 59F

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	10,356	22,890	25,947	13.4%	3,057
Transfers From Other Funds	301,163	0	0		0
Transfer In to Pay Debt Service	3,828,324	4,185,310	4,182,753	-0.1%	-2,557
	4,139,843	4,208,200	4,208,700	0.0%	500
TOTAL REVENUE	4,139,843	4,208,200	4,208,700	0.0%	500
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	680,575	4,208,200	4,208,700	0.0%	500
	680,575	4,208,200	4,208,700	0.0%	500
TOTAL EXPENDITURES	680,575	4,208,200	4,208,700	0.0%	500

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2011A SPECIAL REV BOND FUND - CIP
 SUBFUND -- 59G

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	13,915	19,767	22,584	14.3%	2,817
Transfer In to Pay Debt Service	2,918,056	2,845,446	2,850,129	0.2%	4,683
	2,931,971	2,865,213	2,872,713	0.3%	7,500
TOTAL REVENUE	2,931,971	2,865,213	2,872,713	0.3%	7,500
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	2,029,956	2,865,213	2,872,713	0.3%	7,500
	2,029,956	2,865,213	2,872,713	0.3%	7,500
TOTAL EXPENDITURES	2,029,956	2,865,213	2,872,713	0.3%	7,500

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2012 SPECIAL REV BOND FUND - CIP
SUBFUND -- 59H

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	4,757	5,512	15.9%	755
Transfer In to Pay Debt Service	1,323,893	1,034,347	1,032,336	-0.2%	-2,011
	1,323,893	1,039,104	1,037,848	-0.1%	-1,256
TOTAL REVENUE	1,323,893	1,039,104	1,037,848	-0.1%	-1,256
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	306,773	1,039,104	1,037,848	-0.1%	-1,256
	306,773	1,039,104	1,037,848	-0.1%	-1,256
TOTAL EXPENDITURES	306,773	1,039,104	1,037,848	-0.1%	-1,256

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2012B SPECIAL REV BOND FUND - CIP
 SUBFUND -- 59I

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	1,511	287	335	16.7%	48
Transfer In to Pay Debt Service	47,341	41,345	41,266	-0.2%	-79
	48,853	41,632	41,601	-0.1%	-31
TOTAL REVENUE	48,853	41,632	41,601	-0.1%	-31
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	19,756	41,632	41,601	-0.1%	-31
	19,756	41,632	41,601	-0.1%	-31
TOTAL EXPENDITURES	19,756	41,632	41,601	-0.1%	-31

AUTHORIZED POSITION CAP	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

PROPOSED SPECIAL REV BOND - CIP
SUBFUND -- 59J

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	18,175	49,756	173.8%	31,581
Transfer In to Pay Debt Service	0	1,612,058	6,808,632	322.4%	5,196,574
	0	1,630,233	6,858,388	320.7%	5,228,155
TOTAL REVENUE	0	1,630,233	6,858,388	320.7%	5,228,155
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	0	1,630,233	6,858,388	320.7%	5,228,155
	0	1,630,233	6,858,388	320.7%	5,228,155
TOTAL EXPENDITURES	0	1,630,233	6,858,388	320.7%	5,228,155

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2013A SPECIAL REV BOND FUND - CIP
SUBFUND -- 59K

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	16,468		16,468
Transfer In to Pay Debt Service	0	0	2,029,688		2,029,688
	0	0	2,046,156		2,046,156
TOTAL REVENUE	0	0	2,046,156		2,046,156
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	0	0	2,046,156		2,046,156
	0	0	2,046,156		2,046,156
TOTAL EXPENDITURES	0	0	2,046,156		2,046,156

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

2013B SPECIAL REV BOND FUND - CIP
 SUBFUND -- 59L

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	0	0	24,288		24,288
Transfer In to Pay Debt Service	0	0	3,935,333		3,935,333
	0	0	3,959,621		3,959,621
TOTAL REVENUE	0	0	3,959,621		3,959,621
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Fiscal and Other Debt Fees	0	0	3,959,621		3,959,621
	0	0	3,959,621		3,959,621
TOTAL EXPENDITURES	0	0	3,959,621		3,959,621

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

**PUBLIC BUILDING ALLOCATIONS
SUBFUND -- 5A1**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
PUBLIC WORKS					
Charges for Services	0	37,043,705	41,746,233	12.7%	4,702,528
Revenue From City Agencies - Allocations	3,259,553	0	0		0
Miscellaneous Revenue	341,410	279,525	330,497	18.2%	50,972
	3,600,963	37,323,230	42,076,730	12.7%	4,753,500
TOTAL REVENUE	3,600,963	37,323,230	42,076,730	12.7%	4,753,500
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Salary & Benefit Lapse	0	0	-177,630		-177,630
Cash Carryover	0	0	9,144		9,144
	0	0	-168,486		-168,486
PUBLIC WORKS					
Salaries	2,565,914	2,637,914	2,574,249	-2.4%	-63,665
Employer Provided Benefits	1,136,741	1,268,268	1,276,358	0.6%	8,090
Internal Service Charges	513,731	6,801,492	7,788,718	14.5%	987,226
Internal Services - IT Operations	283,305	393,883	273,156	-30.7%	-120,727
Other Operating Expenses	21,022,300	26,626,734	27,677,512	3.9%	1,050,778
Capital Outlay	968,913	1,039,865	0	-100.0%	-1,039,865
Supervision Allocation	0	0	0		0
Banking Fund Debt Repayments	0	1,210,321	2,655,223	119.4%	1,444,902
	26,490,905	39,978,477	42,245,216	5.7%	2,266,739
TOTAL EXPENDITURES	26,490,905	39,978,477	42,076,730	5.2%	2,098,253
AUTHORIZED POSITION CAP					
		FY 14	FY 15	Change	
Authorized Positions		50	59	9	
Part-Time Hours			1,146	1,146	

GENERAL EMPLOYEES PENSION
SUBFUND -- 611

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
FINANCE					
Miscellaneous Revenue	5,206	0	0		0
	5,206	0	0		0
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	272,377,574	0	0		0
	272,377,574	0	0		0
PENSION FUNDS					
Miscellaneous Revenue	77,264,261	10,994,649	12,756,700	16.0%	1,762,051
	77,264,261	10,994,649	12,756,700	16.0%	1,762,051
TOTAL REVENUE	349,647,041	10,994,649	12,756,700	16.0%	1,762,051
EXPENDITURES					
FINANCE					
Salaries	200,362	274,049	260,451	-5.0%	-13,598
Employer Provided Benefits	64,991	106,460	117,464	10.3%	11,004
Internal Service Charges	129,374	115,631	130,164	12.6%	14,533
Internal Services - IT Operations	67,802	65,706	26,461	-59.7%	-39,245
Other Operating Expenses	7,896,538	10,142,113	12,011,786	18.4%	1,869,673
Capital Outlay	0	1	1	0.0%	0
Supervision Allocation	-50,981	-43,000	-66,500	54.7%	-23,500
Indirect Cost	187,287	333,689	275,789	-17.4%	-57,900
	8,495,373	10,994,649	12,755,616	16.0%	1,760,967
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Cash Carryover	0	0	1,084		1,084
	0	0	1,084		1,084
PENSION FUNDS					
Other Operating Expenses	143,921,663	0	0		0
Payment to Fiscal Agents	22,538,024	0	0		0
	166,459,687	0	0		0
TOTAL EXPENDITURES	174,955,060	10,994,649	12,756,700	16.0%	1,762,051

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	6	6	
Part-Time Hours	1,080		-1,080

**CORRECTIONAL OFFICERS PENSION
SUBFUND -- 613**

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	19,013,256	0	0		0
	19,013,256	0	0		0
PENSION FUNDS					
Fines and Forfeits	356,222	360,000	300,000	-16.7%	-60,000
Miscellaneous Revenue	13,302,711	443,000	668,725	51.0%	225,725
	13,658,933	803,000	968,725	20.6%	165,725
TOTAL REVENUE	32,672,189	803,000	968,725	20.6%	165,725
EXPENDITURES					
FINANCE					
Other Operating Expenses	546,640	760,000	902,225	18.7%	142,225
Supervision Allocation	50,981	43,000	66,500	54.7%	23,500
	597,621	803,000	968,725	20.6%	165,725
PENSION FUNDS					
Other Operating Expenses	12,563,870	0	0		0
Payment to Fiscal Agents	360,533	0	0		0
	12,924,403	0	0		0
TOTAL EXPENDITURES	13,522,024	803,000	968,725	20.6%	165,725

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

DISABILITY PENSION TRUST
SUBFUND -- 614

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	17,537	0	0		0
	<u>17,537</u>	<u>0</u>	<u>0</u>		<u>0</u>
PENSION FUNDS					
Miscellaneous Revenue	1,740,886	10,000	5,000	-50.0%	-5,000
	<u>1,740,886</u>	<u>10,000</u>	<u>5,000</u>	<u>-50.0%</u>	<u>-5,000</u>
TOTAL REVENUE	1,758,422	10,000	5,000	-50.0%	-5,000
EXPENDITURES					
FINANCE					
Other Operating Expenses	4,200	10,000	5,000	-50.0%	-5,000
	<u>4,200</u>	<u>10,000</u>	<u>5,000</u>	<u>-50.0%</u>	<u>-5,000</u>
PENSION FUNDS					
Other Operating Expenses	353,132	0	0		0
	<u>353,132</u>	<u>0</u>	<u>0</u>		<u>0</u>
TOTAL EXPENDITURES	357,332	10,000	5,000	-50.0%	-5,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

CHILD SERVICES TRUST
SUBFUND -- 646

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
JACKSONVILLE CHILDREN'S COMMISSION					
Miscellaneous Revenue	0	0	355,689		355,689
	0	0	355,689		355,689
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers from Fund Balance	0	0	-355,689		-355,689
	0	0	-355,689		-355,689
TOTAL REVENUE	0	0	0		0

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

SHERIFF'S TRUSTS
SUBFUND -- 64A

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
OFFICE OF THE SHERIFF					
Intergovernmental Revenue	230,128	0	0		0
Charges for Services	1,274	0	0		0
Fines and Forfeits	70,852	40,000	70,000	75.0%	30,000
Miscellaneous Revenue	1,946,625	756,596	1,058,585	39.9%	301,989
Transfers from Fund Balance	-25,022	0	0		0
	2,223,857	796,596	1,128,585	41.7%	331,989
TOTAL REVENUE	2,223,857	796,596	1,128,585	41.7%	331,989
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	552,000	0	0		0
	552,000	0	0		0
OFFICE OF THE SHERIFF					
Salaries	719,419	1,310	138,914	10504.1%	137,604
Employer Provided Benefits	261,752	47,372	85,460	80.4%	38,088
Other Operating Expenses	380,452	-607,786	458,211	-175.4%	1,065,997
Capital Outlay	45,200	1,355,700	446,000	-67.1%	-909,700
Grants, Aids & Contributions	267,874	0	0		0
	1,674,696	796,596	1,128,585	41.7%	331,989
TOTAL EXPENDITURES	2,226,696	796,596	1,128,585	41.7%	331,989

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions	1	1	
Part-Time Hours			

FEDERAL FORFEITURES TRUST
 SUBFUND -- 64E

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
OFFICE OF THE SHERIFF					
Fines and Forfeits	0	0	1,349,906		1,349,906
	0	0	1,349,906		1,349,906
TOTAL REVENUE	0	0	1,349,906		1,349,906
EXPENDITURES					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers to Other Funds	0	0	1,000,000		1,000,000
	0	0	1,000,000		1,000,000
OFFICE OF THE SHERIFF					
Capital Outlay	0	0	349,906		349,906
	0	0	349,906		349,906
TOTAL EXPENDITURES	0	0	1,349,906		1,349,906

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JCC - YOUTH TRAVEL TRUST
 SUBFUND -- 64M

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Transfers From Other Funds	0	0	50,000		50,000
	0	0	50,000		50,000
TOTAL REVENUE	0	0	50,000		50,000
EXPENDITURES					
JACKSONVILLE CHILDREN'S COMMISSION					
Grants, Aids & Contributions	0	0	50,000		50,000
	0	0	50,000		50,000
TOTAL EXPENDITURES	0	0	50,000		50,000

AUTHORIZED POSITION CAP

	FY 14	FY 15	Change
Authorized Positions			
Part-Time Hours			

JACKSONVILLE HOUSING FINANCE AUTHORITY
SUBFUND -- 721

	FY 13 Actual	FY 14 Adopted	FY 15 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
JACKSONVILLE HOUSING FINANCE AUTHORITY					
Miscellaneous Revenue	41,074	51,600	43,000	-16.7%	-8,600
Other Sources	1,516,908	143,525	85,000	-40.8%	-58,525
Transfers from Fund Balance	1,800,000	0	0		0
	3,357,981	195,125	128,000	-34.4%	-67,125
NON-DEPARTMENTAL / FUND LEVEL ACTIVITIES					
Miscellaneous Revenue	19,653	87,367	75,802	-13.2%	-11,565
Transfers from Fund Balance	284,151	328,411	102,894	-68.7%	-225,517
	303,804	415,778	178,696	-57.0%	-237,082
TOTAL REVENUE	3,661,785	610,903	306,696	-49.8%	-304,207
EXPENDITURES					
JACKSONVILLE HOUSING FINANCE AUTHORITY					
Salaries	237,734	256,993	8	-100.0%	-256,985
Employer Provided Benefits	64,519	68,424	603	-99.1%	-67,821
Internal Service Charges	21,938	27,893	24,191	-13.3%	-3,702
Internal Services - IT Operations	4,319	4,463	8,351	87.1%	3,888
Other Operating Expenses	220,908	235,092	258,371	9.9%	23,279
Capital Outlay	0	2	2	0.0%	0
Indirect Cost	29,894	18,036	15,170	-15.9%	-2,866
	579,312	610,903	306,696	-49.8%	-304,207
TOTAL EXPENDITURES	579,312	610,903	306,696	-49.8%	-304,207
AUTHORIZED POSITION CAP					
		FY 14	FY 15	Change	
Authorized Positions		3		-3	
Part-Time Hours					