

SUMMARY OF ANNUAL BUDGET

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

FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025



Donna Deegan
MAYOR

Karen Bowling
CHIEF ADMINISTRATIVE OFFICER

Anna Brosche
CHIEF FINANCIAL OFFICER



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

- 2024-500-A Resolution informing the Property Appraiser of the “rolled back” millage rates, the proposed millage rates for notices to be sent to all property owners, and the September 10, 2024, public hearing for City Council to consider the millage rates and the tentative budget.
- 2024-501-E Ordinance establishing the millage rates to be levied by the consolidated government for the General Services District, not including Urban Services Districts 2, 3, 4, or 5 (Jacksonville Beach, Atlantic Beach, Neptune Beach, and Baldwin).
- 2024-502-E Ordinance establishing the millage rates to be levied by the consolidated government for Urban Services Districts 2, 3, and 4 (Jacksonville Beach, Atlantic Beach, and Neptune Beach).
- 2024-503-E Ordinance establishing the millage rate to be levied by the consolidated government for Urban Services District 5 (Baldwin).
- 2024-504-E Ordinance approving the budget for the City of Jacksonville and its Independent Agencies.
- 2024-505-E Ordinance adopting the City of Jacksonville’s five-year capital improvement plan
- 2024-507-E Ordinance adopting the City of Jacksonville’s five-year IT system development plan

Funding placed into a designated contingency within 2024-504-E with separate legislation filed due to potential Council member conflicts:

- 2024-509-E Public Service Grant funding
- 2024-510-E Opioid Settlement funding
- 2024-511-E Kids Hope Alliance program funding
- 2024-512-E James Weldon Johnson Park contract funding
- 2024-513-E Council Member positions and personnel funding
- 2024-514-E Jacksonville Transportation Authority funding

Summary of Changes to Budget by City Council

Jacksonville.gov - City Council Meetings Online

Available Archives/ 2024/ Finance/ Finance Committee - Budget Hearings

Finance Committee Budget Cuts

(41,189,344)

<u>Department / Program / Area</u>	<u>Net Reduction</u>	<u>Introducing Council Member(s)</u>	<u>Finance Committee - Budget Hearing # / Date</u>	<u>Notes</u>
Economic Incentives	(16,787,223)	CM Salem	#1 Aug 08, 2024	One-time economic incentives to be filed as separate legislation
Self Help Ventures Fund	(10,000,000)	CM Diamond	#1 Aug 08, 2024	Affordable housing loan fund - seed funding for \$40 million private match
Mayor's Office	(232,121)	CM Diamond	#2 Aug 09, 2024	Funding for Chief of Diversity and Inclusion
Special Events: Mayor's Initiatives	(70,000)	CM Diamond / Arias	#3 Aug 15, 2024	
Homelessness Initiatives Special Revenue Fund	(9,000,000)	CM Diamond	#7 Aug 23, 2024	Funding to comply with new State of Florida House Bill 1365
Special Events: Non-Profit Community Open House	(100,000)	Finance Committee	#7 Aug 23, 2024	
Capital Improvement Plan - Debt Funded				
Shipyards West	(5,000,000)	CM Salem	#7 Aug 23, 2024	

Finance Committee Budget Increases

21,146,611

<u>Department / Program / Area</u>	<u>Net Reduction</u>	<u>Introducing Council Member(s)</u>	<u>Finance Committee - Budget Hearing # / Date</u>	<u>Notes</u>
City Council	90,000	Council Staff Services	#1 Aug 08, 2024	
Office of the Sheriff	2,029,182	CM Diamond	#1 Aug 08, 2024	
Equestrian Center - NFES HORSE Therapies Inc.	221,696	Finance Committee	#3 Aug 15, 2024	Funding to cover venue managers request for 33% personnel cost increase
Special Events: Hispanic Heritage	35,000	CM Arias	#3 Aug 15, 2024	
Animal Care and Protective Services	750,000	CM Diamond	#7 Aug 23, 2024	14 full-time positions and 1,080 part-time hours
Journey Forward	600,000	Finance Committee	#7 Aug 23, 2024	
Mental Health Offender Program	375,000	CM Salem	#7 Aug 23, 2024	
Myrtle/Moncrief Corridor - Phase III	350,000	CM Pittman	#7 Aug 23, 2024	District 8 Area Business Improvement Program
Private Organizations / Non-Profits (separate table)	2,787,000	Various	#7 Aug 23, 2024	Direct contracts not competitively bid
Property Appraiser	1,772,717	Finance Committee	#7 Aug 23, 2024	Funding to cover 24% salary increase to bring inline with other municipalities
Non City and State Agencies				
Beaches	35,000	CM Diamond	#3 Aug 15, 2024	Funding to help pay for beaches fireworks event
Clerk of the Court	190,000	Finance Committee	#3 Aug 15, 2024	Funding for desktop / laptop replacements
Courthouse Building	200,000	Finance Committee	#3 Aug 15, 2024	Funding for enhanced maintenance at courthouse
Courts, Public Defender, State Attorney	231,541	Finance Committee	#3 Aug 15, 2024	Technology enhancements above \$1.4 million provided in Fund 15203
Courts Full Time Positions	319,475	Finance Committee	#7 Aug 23, 2024	Add City funded positions for state agency
Capital Improvement Plan				
Funded With Debt				
Atlantic Blvd Median	250,000	CM J. Carlucci	#5 Aug 21, 2024	
Drew Park – Field Improvements	500,000	CM Carrico	#5 Aug 21, 2024	
Jumbo Shrimp	3,560,000	Finance Committee	#5 Aug 21, 2024	Additional FY26 funding. Revised project total of \$35.4 million
Widening of Lane Avenue North	6,000,000	CM White	#5 Aug 21, 2024	
Dinsmore Area Sidewalks	500,000	CM Gaffney	#7 Aug 23, 2024	
Funded With Reserves				
El Faro Memorial at Dames Point Park - Playground	200,000	CM Gay	#7 Aug 23, 2024	
Norman Studios	150,000	CM Amaro	#7 Aug 23, 2024	

**Summary of Changes to Budget by City Council
Private Organizations / Non-Profits Table**

\$2,787,000

Requesting Council Member	Direct Contract Name / Description of Enhancement Request	Enhancement Amount
Amaro / J. Carlucci	United Way 2-1-1 Program	\$100,000
Arias	Hispanic Chamber of Commerce	\$100,000
Boylan	Jacksonville Area Legal Aid	\$500,000
Carrico	Family Nurturing Center	\$75,000
Boylan	WeCare Connect	\$500,000
Carrico	Florida Black Excellence Fest	\$100,000
Carrico	Ronald McDonald House	\$100,000
Gaffney Jr.	FOBT Pipeline Incorporated	\$250,000
Howland	United Way - Mission United	\$100,000
J. Carlucci	Women's Center of Jacksonville to offset cuts from the State of Florida	\$100,000
Johnson	Gullah/Geechee Local African American Festival	\$35,000
Peluso	Clean Communities Initiative - Purchase and installation of trash receptacles	\$77,000
Peluso	Pilot Program "Cleanup Corps" 5-Points	\$50,000
Salem	FOP - Fallen Officer Relief Fund	\$200,000
White	The Boselli Foundation's Mentorship and Teacher Fellowship Programs	\$500,000

City of Jacksonville, Florida
Summary of Budgets

		FY 2024-2025			
		FY 2023-2024	Mayor's	Council	
		Adopted	Proposed	Approved	Change
General Fund - Fund					
00111	General Fund Operating	1,758,131,300	1,923,316,527	1,883,324,129	125,192,829
00112	Mosquito Control State 1	80,907	81,324	81,324	417
00113	Special Events - General Fund	11,320,606	11,094,170	10,994,170	(326,436)
00116	Downtown Economic Development Fund	250,000	0	250,000	0
00119	Emergency Reserve	103,463,496	128,783,184	128,783,184	25,319,688
00131	Journey Forward	0	0	600,000	600,000
00191	Property Appraiser	12,557,172	12,609,057	14,381,774	1,824,602
00192	Clerk Of The Court	7,128,835	5,087,026	5,277,026	(1,851,809)
00193	Tax Collector	25,946,545	25,852,105	25,852,105	(94,440)
	Total General Fund - Fund	1,918,878,861	2,106,823,393	2,069,543,712	150,664,851
Special Revenue Funds					
10101	Concurrency Management System	745,726	843,123	843,123	97,397
10201	Air Pollution Tag Fee	699,491	584,581	584,581	(114,910)
10301	Tourist Development Council	11,088,533	10,787,269	11,037,269	(51,264)
10304	Tourist Development Special Revenue	790,001	863,601	988,601	198,600
10401	Streets & Highways 5-Year Road Program	9,000,202	9,841,898	9,841,898	841,696
10402	Local Option Half Cent Transportation	134,298,864	130,616,426	130,616,426	(3,682,438)
10403	Local Option Gas Tax-Fund	37,225,064	35,571,101	35,571,101	(1,653,963)
10404	5 Cent Local Option Gas Tax	31,466,897	30,373,947	30,373,947	(1,092,950)
10405	9 Cent Local Option Gas Tax	7,244,018	6,804,054	6,804,054	(439,964)
10701	911 Emergency User Fee	7,623,356	8,057,743	8,945,421	1,322,065
10801	Downtown Northbank CRA Trust	17,803,406	18,491,371	18,491,371	687,965
10802	Downtown Southbank CRA Trust	7,633,038	7,753,794	7,753,794	120,756
10803	Jacksonville Beach Tax Increment - Non-CAFR	10,178,273	11,363,656	11,363,656	1,185,383
10805	King Soutel Crossing CRA Trust Fund	2,944,238	3,690,840	3,690,840	746,602
10806	Arlington CRA Trust	2,901,891	3,000,487	3,000,487	98,596
10901	Kids Hope Alliance Fund	54,177,670	54,252,114	54,252,114	74,444
10904	Kids Hope Alliance Trust Fund	428,000	200,000	200,000	(228,000)
10905	Youth Travel Trust - KHA	50,000	50,000	50,000	0
10906	Jacksonville Upward Mobility Program	350,850	310,000	310,000	(40,850)
11001	Better Jacksonville Trust Fund BJP	112,755,670	520,080,686	520,504,005	407,748,335
11103	Homelessness Initiatives Special Revenue Fund	0	11,240,000	2,240,000	2,240,000
11301	Huguenot Park	1,192,054	1,208,115	1,208,115	16,061
11302	Kathryn A Hanna Park Improvement	2,841,411	2,876,654	3,344,053	502,642
11306	Florida Boater Improvement Program	110,559	110,000	110,000	(559)
11308	Cecil Field Commerce Center	1,463,981	1,681,804	1,681,804	217,823
11312	Cecil Commerce Center	3,453,826	3,351,756	3,351,756	(102,070)
11404	Beach Erosion - Local	250,000	500,000	500,000	250,000
11501	Animal Care & Protective Services Programs	1,056,065	1,110,022	1,110,022	53,957
11507	Driver Education Safety Trust Fund	297,274	300,034	300,034	2,760
11518	Jacksonville Veterans Memorial Trust	60,862	62,688	62,688	1,826
11526	General Trust & Agency - Carryforward Council-	422,000	166,466	516,466	94,466
11528	General Trust & Agency	800,000	400,000	775,000	(25,000)
11532	Art In Public Places Trust Fund	615,022	196,575	196,575	(418,447)
11560	Restore Endangered Historic Adaptable Building	500,000	0	0	(500,000)
15104	Building Inspection	21,877,264	26,565,211	26,137,504	4,260,240
15106	Veterinary Services	191,000	191,000	191,000	0
15107	Library Conference Facility Trust	481,035	322,958	322,958	(158,077)
15111	Opioid Settlement Fund	345,645	5,581,474	5,581,474	5,235,829
15202	Court Cost Courthouse Trust Fund	2,274,755	2,895,103	2,895,103	620,348
15203	Recording Fees Technology	1,774,315	1,746,019	1,615,651	(158,664)
15204	Duval County Teen Court Programs Trust	499,175	500,466	500,466	1,291

City of Jacksonville, Florida
Summary of Budgets

		FY 2024-2025			
		FY 2023-2024	Mayor's	Council	
		Adopted	Proposed	Approved	Change
15213	Court Costs \$65 Fee FS: 939 185	2,313,006	1,181,246	1,681,246	(631,760)
15302	Hazardous Waste Program - SQG	498,597	463,546	463,546	(35,051)
15304	Tree Protection & Related Expenditures	530,506	573,834	573,834	43,328
Total Special Revenue Funds		493,253,540	916,761,662	910,581,983	417,328,443
Capital Project Funds					
32102	General Capital Projects	630,000	254,503	149,155	(480,845)
32111	Authorized Capital Projects	0	0	0	0
32124	Authorized Capital Projects - FY23 and Forward	355,588,692	220,478,618	294,158,195	(61,430,497)
Total Capital Project Funds		356,218,692	220,733,121	294,307,350	(61,911,342)
Enterprise Funds					
41102	Public Parking	4,845,607	5,881,496	5,881,496	1,035,889
41108	Parking Capital Improvement	0	60,000	60,000	60,000
42101	Motor Vehicle Inspection	399,450	419,632	419,632	20,182
43101	Solid Waste Disposal	144,927,215	183,977,153	183,977,153	39,049,938
43102	Contamination Assessment	420,130	450,633	450,633	30,503
43103	Landfill Closure	3,231,724	3,042,587	3,042,587	(189,137)
43105	Solid Waste General Capital Projects	1,550,000	46,250,000	46,250,000	44,700,000
43301	Solid Waste Facilities Mitigation	257,782	272,723	272,723	14,941
43302	Solid Waste Class III Mitigation	443,736	1,263,000	1,263,000	819,264
43303	SW Facilities Mitigation Projects	234,008	236,178	236,178	2,170
44101	Stormwater Service	33,879,304	34,458,290	34,458,290	578,986
44102	Stormwater Services - Capital Projects	11,220,697	11,618,891	11,618,891	398,194
45102	Equestrian Center-NFES Horse	543,518	335,869	557,565	14,047
46101	Sports Complex CIP	9,976,933	9,552,419	9,552,419	(424,514)
47101	City Venues-City	36,744,695	37,263,198	37,263,198	518,503
47102	City Venues-ASM	48,189,611	53,257,431	53,257,431	5,067,820
47103	Capital Projects-City Venues Surcharge	4,195,090	4,607,801	4,607,801	412,711
47105	City Venues-Debt Service	53,279,752	54,801,562	54,801,562	1,521,810
47125	City Venues Capital Project Fund	0	175,118,345	175,118,345	175,118,345
Total Enterprise Funds		354,339,252	622,867,208	623,088,904	268,749,652
Internal Service Funds					
51101	Motor Pool	42,218,949	41,757,915	41,757,915	(461,034)
51102	Motor Pool - Vehicle Replacement	34,332,519	41,085,156	41,085,156	6,752,637
51103	Motor Pool - Direct Replacement	645,204	3,696,439	3,696,439	3,051,235
52101	Copy Center	2,801,435	2,731,659	2,681,659	(119,776)
53101	Information Technologies	43,764,400	41,987,270	42,043,030	(1,721,370)
53102	Radio Communication	6,161,003	4,890,945	4,948,856	(1,212,147)
53103	Tech System Development	0	1,788,549	1,788,549	1,788,549
53104	Technology Equipment Refresh	3,541,630	3,866,824	4,001,064	459,434
53105	Radio Equipment Refresh	0	719,106	719,106	719,106
53106	IT System Development Fund	13,971,924	17,803,070	17,803,070	3,831,146
54101	Public Building Allocations	59,506,571	58,185,971	58,385,971	(1,120,600)
55101	Office Of General Counsel-Fund	14,360,953	14,253,459	14,253,459	(107,494)
56101	Self Insurance	63,210,812	72,698,501	72,698,501	9,487,689
56201	Group Health	92,556,833	117,843,609	104,335,042	11,778,209
56301	Insured Programs	20,320,914	20,334,976	20,334,976	14,062
57101	Debt Management Fund	438,095,561	108,061,429	188,496,610	(249,598,951)
Total Internal Service Funds		835,488,708	551,704,878	619,029,403	(216,459,305)
Pension Trust Funds					
65101	General Employees Pension Trust	17,732,619	21,050,717	21,050,717	3,318,098
65103	Correctional Officers Pension Trust	2,216,326	3,067,201	3,067,201	850,875

City of Jacksonville, Florida
Summary of Budgets

		FY 2023-2024	FY 2024-2025		
		Adopted	Mayor's Proposed	Council Approved	Change
65110	GEDC Survivor & Disability Plan	17,898	107,457	107,457	89,559
65111	PSDC Survivor & Disability Plan	11,252	62,249	62,249	50,997
Total Pension Trust Funds		19,978,095	24,287,624	24,287,624	4,309,529
Total For All Subfunds		3,978,157,148	4,443,177,886	4,540,838,976	562,681,828

City of Jacksonville, Florida
Summary of Employee Cap by Subfund

		FY 2023-2024 Adopted	FY 2024-2025		Change
			Mayor's Proposed	Council Approved	
General Fund - Fund					
00111	General Fund Operating	6,750	6,793	6,813	63
00113	Special Events - General Fund	13	13	13	0
00191	Property Appraiser	113	113	113	0
00192	Clerk Of The Court	36	36	36	0
00193	Tax Collector	254	254	254	0
Total General Fund - Fund		7,166	7,209	7,229	63
Special Revenue Funds					
10101	Concurrency Management System	6	7	7	1
10201	Air Pollution Tag Fee	6	6	6	0
10301	Tourist Development Council	2	2	2	0
10701	911 Emergency User Fee	5	5	5	0
10806	Arlington CRA Trust	0	1	1	1
10901	Kids Hope Alliance Fund	42	42	42	0
11301	Huguenot Park	10	10	10	0
11302	Kathryn A Hanna Park Improvement	17	17	17	0
11308	Cecil Field Commerce Center	6	6	6	0
11501	Animal Care & Protective Services Programs	1	1	1	0
15104	Building Inspection	178	189	189	11
15107	Library Conference Facility Trust	3	3	3	0
15111	Opioid Settlement Fund	2	2	2	0
15204	Duval County Teen Court Programs Trust	5	5	5	0
15213	Court Costs \$65 Fee FS: 939 185	9	9	9	0
15302	Hazardous Waste Program - SQG	5	5	5	0
15304	Tree Protection & Related Expenditures	1	1	1	0
Total Special Revenue Funds		298	311	311	13
Enterprise Funds					
41102	Public Parking	36	36	36	0
42101	Motor Vehicle Inspection	4	4	4	0
43101	Solid Waste Disposal	116	116	116	0
44101	Stormwater Service	53	53	53	0
Total Enterprise Funds		209	209	209	0
Internal Service Funds					
51101	Motor Pool	97	97	97	0
51102	Motor Pool - Vehicle Replacement	3	3	3	0
52101	Copy Center	5	5	5	0
53101	Information Technologies	118	128	123	5
53102	Radio Communication	10	10	11	1
54101	Public Building Allocations	61	61	61	0
55101	Office Of General Counsel-Fund	79	79	79	0
56101	Self Insurance	25	25	25	0
56201	Group Health	9	9	9	0
56301	Insured Programs	9	9	9	0
Total Internal Service Funds		416	426	422	6
Pension Trust Funds					
65101	General Employees Pension Trust	5	5	5	0
Total Pension Trust Funds		5	5	5	0
Total Employee Cap All Subfunds		8,094	8,160	8,176	82

GENERAL FUND

Operating Fund

General Fund Operating
Subfund - 00111

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Property Taxes	909,761,957	1,030,383,976	1,103,688,826	7.1%	73,304,850
Other Taxes	138,003,746	137,087,047	140,905,217	2.8%	3,818,170
Permits, Fees and Special Assessments	47,645,299	48,630,461	43,925,417	(9.7%)	(4,705,044)
Intergovernmental Revenue	437,185	502,908	503,908	0.2%	1,000
State Shared Revenue	240,543,010	240,259,990	240,899,762	0.3%	639,772
Charges for Services	71,425,276	72,130,830	75,145,151	4.2%	3,014,321
Fines and Forfeits	1,427,623	1,306,485	1,411,555	8.0%	105,070
Miscellaneous Revenue	37,965,000	32,461,602	44,896,254	38.3%	12,434,652
Other Sources	266,222	15,000,000	15,000,000	0.0%	0
Transfers From Other Funds	22,401,633	29,953,319	61,116,039	104.0%	31,162,720
Transfers From Component Units	134,318,099	134,735,122	148,986,015	10.6%	14,250,893
Fund Balance Appropriation	20,762,904	15,679,560	6,845,985	(56.3%)	(8,833,575)
TOTAL REVENUE	1,624,957,954	1,758,131,300	1,883,324,129	7.1%	125,192,829

EXPENDITURES					
Personnel Expenses	863,308,271	941,227,314	984,933,056	4.6%	43,705,742
Operating Expenses	313,022,170	331,095,722	344,207,454	4.0%	13,111,732
Capital Outlay	8,336,518	7,042,928	5,533,446	(21.4%)	(1,509,482)
Debt Service	80,959,916	105,658,876	119,109,860	12.7%	13,450,984
Grants, Aids & Contributions	59,252,928	76,886,163	103,960,811	35.2%	27,074,648
Transfers to Other Funds	215,311,893	232,536,330	240,190,237	3.3%	7,653,907
Other Uses	7,321,383	63,683,967	85,389,265	34.1%	21,705,298
TOTAL EXPENDITURES	1,547,513,079	1,758,131,300	1,883,324,129	7.1%	125,192,829

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	6,750	6,813	63
Part Time Hours	1,511,070	1,396,492	(114,578)

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

	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year
Advisory Boards And Commissions	5	5	0
City Council	65	65	0
Clerk of the Court-Center	0	0	0
Corrections	836	832	(4)
Courts	3	7	4
Downtown Investment Authority	12	12	0
Employee Services	42	42	0
Executive Office of the Mayor	23	23	0
Executive Office of the Sheriff	44	26	(18)
Finance and Administration	114	120	6
Fire and Rescue-Center	1,902	1,902	0
Health Administrator	0	0	0
Investigations & Homeland Security	520	511	(9)
Jacksonville Human Rights Commission	9	9	0
Jax Citywide Activities	0	0	0
Medical Examiner	35	35	0
Military Affairs and Veterans	14	14	0
Neighborhoods	209	223	14
Office of Economic Development	13	12	(1)
Office of Ethics	3	3	0
Office of General Counsel-Center	1	1	0
Office of State's Attorney	0	0	0
Office of the Inspector General	12	12	0
Parks, Recreation & Community Services	260	260	0
Patrol & Enforcement	1,389	1,433	44
Personnel & Professional Standards	204	231	27
Planning and Development	37	38	1
Police Services	359	357	(2)
Public Defender's	0	0	0
Public Library	311	310	(1)
Public Works	296	296	0
Supervisor of Elections	32	34	2
GENERAL FUND - GENERAL SERVICES DISTRICT	6,750	6,813	63

GENERAL FUND OPERATING
FUND -- 00111
SCHEDULE OF REVENUES

	FY 2022-2023 Actuals	FY 2023-2024 Adopted	FY 2024-2025	
			Mayor's Proposed	Council Approved
NON-DEPARTMENTAL REVENUES				
Ad Valorem Taxes	960,056,177	1,067,516,917	1,142,410,656	1,142,410,656
Distributions to Tax Increment Districts	(50,294,220)	(37,132,941)	(38,721,830)	(38,721,830)
Net Ad Valorem Taxes	909,761,957	1,030,383,976	1,103,688,826	1,103,688,826
Communication Services Tax	30,351,960	30,783,890	30,322,319	30,322,319
Contributions From Other Local Units	123,988,865	123,648,741	137,424,496	137,424,496
Debt Proceeds	0	15,000,000	15,000,000	15,000,000
Disposition Of Fixed Assets	148,609	100,000	100,000	100,000
Federal Payments	25,844	23,000	24,000	24,000
Franchise Fees	47,349,312	48,203,461	43,498,417	43,498,417
Interest and Other Earnings	15,102,087	12,520,000	26,772,776	26,772,776
Judgement And Fines	773,044	723,485	769,179	769,179
Local Business Taxes	6,778,690	6,771,506	7,015,091	7,015,091
Local Option, Use & Fuel Taxes	1,301,606	1,325,699	1,256,662	1,256,662
Non-Operating Sources	20,762,904	15,679,560	47,226,745	6,845,985
Other Charges For Services	13,282,692	13,094,427	11,240,066	11,228,304
Other Miscellaneous Revenue	6,111,507	2,364,154	2,681,545	2,681,545
State Shared Revenues	240,543,010	240,259,990	240,899,762	240,899,762
Transfer In	22,401,633	29,953,319	61,116,039	61,116,039
Utility Service Taxes	99,571,490	98,205,952	102,311,145	102,311,145
TOTAL NON-DEPARTMENTAL REVENUES	1,538,255,210	1,669,041,160	1,831,347,068	1,790,954,546
DEPARTMENTAL REVENUES				
Advisory Boards And Commissions	241,122	110,000	256,000	256,000
City Council	527,172	294,862	302,455	328,455
Corrections	2,185,911	3,310,450	809,912	809,912
Downtown Investment Authority	11,475	9,500	8,500	8,500
Employee Services	87	1,000	750	750
Executive Office of the Sheriff	250	0	0	0
Finance and Administration	262,146	78,726	153,420	153,420
Fire and Rescue-Center	54,954,981	53,455,328	57,912,357	57,975,710
Investigations & Homeland Security	1,162,531	1,140,976	1,237,049	1,237,049
Jacksonville Human Rights Commission	80,660	39,200	39,000	39,000
Medical Examiner	1,236,491	2,250,359	2,260,000	2,260,000
Neighborhoods	2,221,161	2,035,715	2,269,541	2,269,541
Office of Economic Development	20,504	10	0	0
Office of Ethics	78,500	53,500	53,500	53,500
Office of the Inspector General	135,000	149,051	153,523	153,523
Parks, Recreation & Community Services	893,581	855,125	791,750	791,750
Patrol & Enforcement	9,660,893	11,913,522	12,282,040	12,282,040
Personnel & Professional Standards	474,741	425,900	487,352	487,352
Planning and Development	1,671,011	1,565,000	1,590,000	1,590,000
Police Services	3,655,293	3,691,519	3,435,005	3,745,776
Public Library	232,491	238,600	290,056	290,056
Public Works	6,791,663	7,329,549	7,560,299	7,560,299
Supervisor of Elections	205,080	142,248	76,950	76,950
TOTAL DEPARTMENTAL REVENUES	86,702,744	89,090,140	91,969,459	92,369,583
TOTAL GENERAL FUND - GSD REVENUES	1,624,957,954	1,758,131,300	1,923,316,527	1,883,324,129

GENERAL FUND OPERATING
 FUND -- 00111
 VARIOUS REVENUE DETAIL

	FY 2022-2023 Actuals	FY 2023-2024 Adopted	FY 2024-2025	
			Mayor's Proposed	Council Approved
Contributions From Other Local Units				
Contribution To-FR JEA,Water&Sewer	26,933,389	28,439,210	39,715,679	39,715,679
Contributions From Local-Component Units	95,491,107	95,209,531	97,708,817	97,708,817
Contributions From Other Local Units	122,424,496	123,648,741	137,424,496	137,424,496
State Shared Revenues				
1-17 Cigarette Tax FS 21002	334,168	300,507	337,280	337,280
Alcoholic Beverage Licenses FS 561342	816,449	819,052	899,401	899,401
Constitutional Fuel Tax FS 206411a	5,761,329	4,500,101	4,920,949	4,920,949
County Fuel Tax FS 206411b	4,333,019	4,417,814	4,274,189	4,274,189
County Fuel Tax Refund FS 206414	103,515	8,000	17,000	17,000
Insurance Agent Licenses FS 624501	259,627	239,483	288,166	288,166
Local Government Half Cent Sales Tax FS 21861	132,124,402	140,940,093	130,421,463	130,421,463
Mobile Home Licenses FS 32008	284,796	253,002	262,735	262,735
Municipal Fuel Tax FS 206411c	9,765,421	8,331,237	9,687,386	9,687,386
Municipal Fuel Tax Refund FS 206414	299,902	35,000	150,000	150,000
Revenue Shared - County FS 212206d4	38,827,250	35,490,418	40,130,751	40,130,751
Revenue Shared - Municipal Sales Tax FS 21220	41,223,335	38,473,465	42,902,098	42,902,098
Revenue Shared - Population FS 218232	6,342,355	6,446,482	6,557,285	6,557,285
Special Fuel and Motor Fuel Use Tax	67,442	5,336	51,059	51,059
State Shared Revenues	240,543,010	240,259,990	240,899,762	240,899,762
Transfer In				
10801 Downtown Northbank CRA Trust	2,500	2,500	2,500	2,500
10802 Downtown Southbank CRA Trust	2,500	2,500	2,500	2,500
10805 King Soutel Crossing CRA Trust Fund	2,500	2,500	2,500	2,500
10806 Arlington CRA Trust	2,500	2,500	2,500	2,500
11101 Community Development	128,404	128,404	128,404	128,404
43101 Solid Waste Disposal	15,445,867	27,668,961	58,829,926	58,829,926
54101 Public Building Allocations	2,666,354	2,145,954	2,147,709	2,147,709
Transfer In	18,250,625	29,953,319	61,116,039	61,116,039

GENERAL FUND OPERATING
 FUND -- 00111
 SCHEDULE OF EXPENDITURES

	FY 2022-2023 Actuals	FY 2023-2024 Adopted	FY 2024-2025	
			Mayor's Proposed	Council Approved
DEPARTMENTAL EXPENSES				
Advisory Boards And Commissions	515,970	538,904	592,511	592,511
City Council	11,932,391	16,459,893	13,836,717	13,926,717
Clerk of the Court-Center	0	0	1,546,579	1,546,579
Corrections	145,801,364	138,569,404	166,993,879	167,239,003
Courts	5,965,413	6,638,364	5,774,181	6,263,656
Downtown Investment Authority	654,533	1,146,319	1,227,187	1,227,187
Employee Services	7,617,482	8,600,034	8,390,879	8,390,879
Executive Office of the Mayor	4,597,731	5,052,210	5,217,609	4,981,888
Executive Office of the Sheriff	7,789,363	9,112,630	7,901,451	7,901,451
Finance and Administration	23,718,039	25,839,060	24,137,324	24,099,013
Fire and Rescue-Center	345,189,729	382,015,027	386,289,997	386,239,997
Health Administrator	1,728,353	1,612,073	1,903,316	1,903,316
Investigations & Homeland Security	97,981,758	102,969,804	106,572,594	106,763,444
Jacksonville Human Rights Commission	864,736	1,180,960	1,021,173	1,021,173
Medical Examiner	6,280,714	7,130,640	7,179,389	7,179,389
Military Affairs and Veterans	1,374,155	1,511,807	1,658,991	1,658,991
Neighborhoods	21,749,092	24,088,862	24,503,298	25,253,298
Office of Economic Development	1,679,010	1,948,086	2,174,982	2,174,982
Office of Ethics	625,273	753,973	819,189	819,189
Office of General Counsel-Center	160,035	2,164,790	152,721	152,721
Office of State's Attorney	2,938,559	2,820,999	2,911,764	2,911,764
Office of the Inspector General	1,327,243	1,541,177	1,612,739	1,612,739
Parks, Recreation & Community Services	50,170,552	56,067,543	58,572,909	58,932,909
Patrol & Enforcement	220,390,012	238,396,240	252,135,926	252,361,810
Personnel & Professional Standards	29,769,028	34,178,225	40,500,309	40,500,309
Planning and Development	4,845,524	5,427,259	5,350,628	5,350,628
Police Services	49,513,846	55,087,692	57,991,542	58,459,426
Public Defender's	2,550,200	2,456,565	2,537,521	2,537,521
Public Library	38,272,371	42,364,032	40,867,079	40,867,079
Public Works	55,013,451	70,453,827	67,923,023	68,000,023
Supervisor of Elections	11,156,408	11,191,544	8,331,121	8,356,121
TOTAL DEPARTMENTAL EXPENSES	1,152,172,335	1,257,317,943	1,306,628,528	1,309,225,713
NON-DEPARTMENTAL EXPENSES				
Inter-local Agreements	2,269,490	2,568,668	2,664,229	2,664,229
Miscellaneous Appropriations	5,098,339	6,151,961	2,664,797	2,664,797
Miscellaneous Expenditures	130,342,470	184,479,442	228,840,154	217,847,654
Reserves	0	34,145,798	74,428,136	64,289,018
Subfund Level Activity	257,630,445	273,467,488	308,090,683	286,632,718
TOTAL NON-DEPARTMENTAL EXPENSES	395,340,744	500,813,357	616,687,999	574,098,416
TOTAL GENERAL FUND - GSD EXPENDITURES	1,547,513,079	1,758,131,300	1,923,316,527	1,883,324,129

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

	FY 2022-2023 Actuals	FY 2023-2024 Adopted	FY 2024-2025	
			Mayor's Proposed	Council Approved
Inter-local Agreements				
Atlantic Bch Lifeguard-Bch Capital Outlay	9,000	9,000	9,000	9,000
Atlantic Bch Lifeguard-Bch Cleanup	265,776	273,749	281,961	281,961
Atlantic Bch-Neptune Bch Fire Service	333,192	343,188	353,484	353,484
Beaches - Disposal Charges	810,408	748,933	791,466	791,466
Jacksonville Beach Interlocal Agreement	851,114	876,647	902,946	902,946
Neptune Beach Interlocal Agreement F5290	0	317,151	325,372	325,372
Total Inter-local Agreements	2,269,490	2,568,668	2,664,229	2,664,229
Miscellaneous Appropriations				
415 Limit Pension Cost	25,895	36,000	36,000	36,000
Business Improvement District	657,284	747,337	804,877	804,877
Mayors Cure Violence Program - Other Public Safety	2,815,720	3,530,000	0	0
Municipal Dues & Affiliation	751,910	764,960	836,530	836,530
Municipal Dues Affiliation Sec 10 109	217,226	219,608	228,897	228,897
North Florida Regional Council	390,673	390,673	390,673	390,673
Refund - Taxes Overpaid,Error,Controversy	150	5,000	5,000	5,000
Tax Deed Purchases	(14,648)	200,000	100,000	100,000
Transportation Planning Organization	254,202	258,383	262,820	262,820
Total Miscellaneous Appropriations	5,098,412	6,151,961	2,664,797	2,664,797

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

	FY 2022-2023 Actuals	FY 2023-2024 Adopted	FY 2024-2025	
			Mayor's Proposed	Council Approved
Miscellaneous Expenditures				
Agape Community Health Center	153,603	163,265	153,603	153,603
Alcohol Rehabilitation Program	356,694	399,989	399,989	399,989
Angelwood	0	50,000	0	0
Annual Independent Audit - Legislative	568,300	374,028	423,591	423,591
Art In Public Places - Cultural Services	8,106	5,679	5,639	5,639
Art in Public Places Personnel Costs	0	55,385	55,385	55,385
Atlantic Bch Lifeguard-Bch Capital Outlay	0	56,250	49,531	49,531
BJP 20% Gas Tax Contrib To Fiscal Agent	4,860,065	4,500,101	4,920,949	4,920,949
Boselli Foundation	0	0	0	500,000
Building Care, Inc	0	75,000	0	0
CIP Debt Service Repayment	39,959,638	58,401,581	75,077,250	75,077,250
City Hall St James	0	60,000	0	0
Clean Communities Initiative	0	50,000	0	0
Community Development Corporation Capacity Building G	0	100,000	0	0
Community Foundation of Northeast Florida	0	0	10,000,000	0
Contribution To Shands Jax Medical Centr	30,275,594	28,733,059	56,000,000	56,000,000
Delta Sigma Theta Jacksonville Alumnae Chapter	0	10,000	0	0
Dun & Bradstreet Employment Creation Incentive	112,500	228,000	351,000	351,000
Dunn & Bradstreet Headquarters Retention	600,000	600,000	600,000	600,000
Dunn & Bradstreet Relocation	2,000,000	1,600,000	0	0
Economic Grant Program	7,156,942	7,739,000	8,051,000	8,051,000
Ed Ball Building	656,145	478,921	480,821	480,821
Elevate	0	75,000	0	0
Employee Parking Subsidy	0	0	493,680	493,680
Family Nurturing Center of Florida	0	50,000	0	75,000
Feeding Northeast Florida	500,000	500,000	0	0
Filing Fee Local Ord Violation-Public Df	3,184	14,000	12,000	12,000
Filing Fee Local Ord Violation-St Attorn	6,950	52,000	52,000	52,000
Five Points	0	0	0	50,000
Florida Black Expo - Florida Black Excellent Fest	50,000	100,000	0	0
Florida-Florida State Baseball	40,000	45,000	50,000	50,000
FOBT Pipeline, Inc.	106,105	225,000	0	250,000
FOP Foundation	0	100,000	0	200,000
Goodwill	153,665	182,000	0	0
Haverty's Building	1,667,412	1,667,033	1,666,888	1,666,888
Hearts for Minds	0	100,000	0	0
Here Tomorrow	0	250,000	0	0
Hispanic Chamber of Commerce	0	40,000	0	0
Homelessness	0	100,000	0	0
Human Collective Foundation	0	70,000	0	0
Jacksonville University - Law School	1,975,507	1,250,000	3,000,000	3,000,000
Jacksonville Urban League, Inc	0	15,000	0	0
Jax Care Connect	0	1,500,000	0	500,000
Jaxport - River Gauges - Water Transportation Systems	164,140	167,422	0	0
Jean Ribault HS Booster Club	49,977	65,000	0	0
Juvenile Justice	4,878,322	5,592,480	6,401,013	6,401,013
Kappa Alpha Psi Fraternity, Inc.	0	10,000	0	0
License Agreements&Fees	38,316	40,000	42,000	42,000
Lift Jax	0	225,000	0	0
Lobbyist Fees	115,000	120,000	120,000	120,000

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

	FY 2022-2023 Actuals	FY 2023-2024 Adopted	FY 2024-2025	
			Mayor's Proposed	Council Approved
MAD Dads	0	24,000	0	0
Manatee Study	117,539	90,000	90,000	90,000
Mayor's Task Force - Executive	0	12,000,000	0	0
Medicaid Program	15,305,493	16,103,772	19,364,000	19,364,000
Mental Health Resource Center - Mental Health	0	73,161	0	0
Needs Assessment, Accountability and Research	0	0	1	1
Neighborhood Investment Micro Grant Program	0	75,000	0	0
Nondepartmental Allocations	1,304,627	1,280,513	1,271,195	1,271,195
Northside Community Involvement	0	150,000	0	0
Omega Psi Phi Fraternity	0	10,000	0	0
Opioid Epidemic Program	699,976	1,000,000	0	0
Paysafe Employment Creation	0	300,000	300,000	300,000
Paysafe HQ Relocation	0	300,000	300,000	300,000
Phi Beta Sigma	0	10,000	0	0
Project Cold Case	0	40,000	0	0
PSG - Cultural Council	5,250,000	8,194,615	6,944,615	6,944,615
Public Safety DC Plan Administration	0	1	1	1
Public Service Grants	0	0	7,200,000	7,200,000
Qualified Target Industries	283,193	510,458	392,498	392,498
Real Hope 4 Help Foundation, Inc	0	10,000	0	0
Rev Grt 2004-274 Ramco	0	940,000	1,190,000	1,190,000
Rev Grt 2016-285 Amazon	0	1,500,000	1,270,000	1,270,000
Rev Grt 2016-791 Uptown Rivercity Crossn	0	265,000	240,000	240,000
Ronald McDonald House	0	0	0	100,000
Safety and Crime Reduction Commission	0	400,000	0	0
San Marco	0	75,000	0	0
Septic Tank Phase Out Outreach Program	0	500,000	0	0
Sigma Gamma Rho Sorority, Inc.	0	10,000	0	0
SMG - Gator Bowl Game	437,750	450,883	464,409	464,409
Springfield Preservation and Revitalization	0	200,000	0	0
St. Johns County	0	124,000	0	0
Stormwater 501C3 Low Income Subsidy	1,621,549	1,577,731	1,524,595	1,524,595
Sulzbacher Center	301,755	570,000	270,000	270,000
Targeted Industry Program	37,500	75,000	112,500	112,500
United Way	0	0	0	100,000
United Way 211	112,083	150,000	150,000	250,000
United Way Rental Assistance	0	1,000,000	0	0
University of Florida Health and Financial Technology Gra	0	16,600,000	17,867,500	15,000,000
Vacancy Pool FTEs - Administration	0	1	1	1
Vestcor Family Foundation	0	1,400,000	0	0
Volunteers in Medicine	167,703	200,000	200,000	200,000
Woodside Street Park	0	75,000	0	0
Zeta Phi Beta Sorority, Inc.	0	10,000	0	0
Zoo Contract	1,282,500	1,950,114	1,282,500	1,282,500
Total Miscellaneous Expenditures	123,377,833	184,479,442	228,840,154	217,847,654

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

	FY 2022-2023 Actuals	FY 2023-2024 Adopted	FY 2024-2025	
			Mayor's Proposed	Council Approved
Reserves				
Contingency - Collective Bargaining	0	0	68,000,000	58,000,000
Contingency FIND Match	0	2,400,000	2,700,000	2,700,000
Council Operating Contingency	0	100,000	100,000	100,000
Federal Matching Grants	0	1,575,141	3,278,136	3,278,136
Health Services	0	19,405,657	0	0
James Weldon Johnson Park Maintenance and Programi	0	600,000	0	0
Mayors Executive Oper Contingency	0	100,000	100,000	100,000
Public Service Grants	0	9,000,000	0	0
Reserve - Federal Programs - Other Economic Environme	0	250,000	250,000	250,000
Special Council Reserve-Activity	0	715,000	0	(139,118)
Total Reserves	0	34,145,798	74,428,136	64,289,018
Subfund Level Activity				
525 Beaver LLC	0	0	1,251,430	0
Contributions To-From JTA - Other Transportation Service	1,657,216	1,752,950	1,812,937	1,812,937
Court Costs \$65 Fee FS: 939.185	0	1,080,620	0	500,000
Duval County Fair Association (DCFA) 2024-285-E	0	0	3,000,000	1,500,000
East Union Holdings - Union Terminal Warehouse	0	0	8,285,793	0
Ed Ball Building	0	0	1,000,000	1,000,000
Florida Mechanical Systems 2022-277-A	0	0	72,000	72,000
Fuqua BCDC - One Riverside	0	0	750,000	0
Hillman Group 2020-667-A	0	0	45,000	45,000
Interfund Transfer - Interfund Group Transfer	217,728,228	257,911,165	271,722,838	266,177,096
JAX SYMPHONY	0	0	500,000	500,000
JPA Contributions To-Fr JPA	11,400,645	16,478,176	16,790,111	16,790,111
Kelco CI Park - Home2Suites	0	0	238,522	238,522
LAPSE Personnel LAPSE-Contingency	0	(4,440,423)	(4,736,948)	(4,736,948)
Mental Health Offender Program	106,614	600,000	200,000	575,000
Neighborhood Initiatives	0	55,000	55,000	55,000
PHX-JAX	0	0	2,000,000	2,000,000
Theotokos Holdings 2021-159-E	0	0	74,000	74,000
Vestcor Madison Palms 2022-784-E	0	0	5,000,000	0
WJCT Lease Payment	30,000	30,000	30,000	30,000
Total Subfund Level Activity	230,922,703	273,467,488	308,090,683	286,632,718
TOTAL NON-DEPARTMENTAL EXPENDITURES	361,668,438	500,813,357	616,687,999	574,098,416

Advisory Boards And Commissions
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	239,506	107,000	252,000	135.5%	145,000
Fines and Forfeits	0	1,000	2,000	100.0%	1,000
Miscellaneous Revenue	1,616	2,000	2,000	0.0%	0
TOTAL REVENUE	241,122	110,000	256,000	132.7%	146,000
EXPENDITURES					
Personnel Expenses	374,945	389,673	457,284	17.4%	67,611
Operating Expenses	141,025	149,229	135,225	(9.4%)	(14,004)
Capital Outlay	0	2	2	0.0%	0
TOTAL EXPENDITURES	515,970	538,904	592,511	9.9%	53,607

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		5	5	0
Part Time Hours		1,248	1,248	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Boards and Commissions	241,820	249,868	267,752	7.2%	17,884
Construction Trades Qualifying Board-Center	274,150	289,036	324,759	12.4%	35,723
DEPARTMENT TOTAL	515,970	538,904	592,511	9.9%	53,607

City Council
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	57,350	45,000	50,000	11.1%	5,000
Miscellaneous Revenue	203,600	249,862	278,455	11.4%	28,593
Other Sources	266,222	0	0		0
TOTAL REVENUE	527,172	294,862	328,455	11.4%	33,593
EXPENDITURES					
Personnel Expenses	8,400,696	7,767,292	8,412,321	8.3%	645,029
Operating Expenses	3,080,079	3,975,924	3,623,335	(8.9%)	(352,589)
Capital Outlay	451,616	2,504	4	(99.8%)	(2,500)
Other Uses	0	4,714,173	1,891,057	(59.9%)	(2,823,116)
TOTAL EXPENDITURES	11,932,391	16,459,893	13,926,717	(15.4%)	(2,533,176)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		65	65	0
Part Time Hours		8,824	8,824	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Council Auditor	2,724,710	3,118,097	3,392,520	8.8%	274,423
Council Members Direct	1,803,730	1,996,473	2,072,598	3.8%	76,125
Council Operations	6,875,344	10,703,668	7,743,462	(27.7%)	(2,960,206)
Value Adjustment Board	528,607	641,655	718,137	11.9%	76,482
DEPARTMENT TOTAL	11,932,391	16,459,893	13,926,717	(15.4%)	(2,533,176)

Clerk of the Court-Center
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year Percent	Dollar
EXPENDITURES					
Operating Expenses	0	0	1,546,579		1,546,579
TOTAL EXPENDITURES	0	0	1,546,579		1,546,579

AUTHORIZED POSITION CAP	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

EXPENDITURES BY DIVISION	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year Percent	Dollar
Clerk of the Court Offices	0	0	1,546,579		1,546,579
DEPARTMENT TOTAL	0	0	1,546,579		1,546,579

Corrections
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	380,153	232,614	176,238	(24.2%)	(56,376)
Miscellaneous Revenue	1,805,758	3,077,836	633,674	(79.4%)	(2,444,162)
TOTAL REVENUE	2,185,911	3,310,450	809,912	(75.5%)	(2,500,538)
EXPENDITURES					
Personnel Expenses	102,513,465	110,832,971	116,446,854	5.1%	5,613,883
Operating Expenses	43,138,582	27,736,432	50,792,149	83.1%	23,055,717
Capital Outlay	149,317	1	0	(100.0%)	(1)
TOTAL EXPENDITURES	145,801,364	138,569,404	167,239,003	20.7%	28,669,599

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		836	832	(4)
Part Time Hours		370,751	363,956	(6,795)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Jails	110,774,320	99,663,653	126,886,666	27.3%	27,223,013
Prisons	34,044,076	37,768,111	39,193,644	3.8%	1,425,533
Programs & Transitional Services	982,968	1,137,640	1,158,693	1.9%	21,053
DEPARTMENT TOTAL	145,801,364	138,569,404	167,239,003	20.7%	28,669,599

Courts
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Personnel Expenses	252,474	265,936	585,215	120.1%	319,279
Operating Expenses	5,534,971	5,978,039	5,558,821	(7.0%)	(419,218)
Capital Outlay	86,668	1	28,120	#####	28,119
Debt Service	91,300	394,388	91,500	(76.8%)	(302,888)
TOTAL EXPENDITURES	5,965,413	6,638,364	6,263,656	(5.6%)	(374,708)

AUTHORIZED POSITION CAP	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	3	7	4
Part Time Hours	0	0	0

EXPENDITURES BY DIVISION	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
Circuit Court	1,447,134	1,555,955	1,511,190	(2.9%)	(44,765)
County Court	4,518,279	5,082,409	4,752,466	(6.5%)	(329,943)
DEPARTMENT TOTAL	5,965,413	6,638,364	6,263,656	(5.6%)	(374,708)

Downtown Investment Authority
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	11,475	9,500	8,500	(10.5%)	(1,000)
TOTAL REVENUE	11,475	9,500	8,500	(10.5%)	(1,000)
EXPENDITURES					
Personnel Expenses	1,128,272	1,386,281	1,466,357	5.8%	80,076
Operating Expenses	(473,739)	(239,964)	(239,172)	(0.3%)	792
Capital Outlay	0	2	2	0.0%	0
TOTAL EXPENDITURES	654,533	1,146,319	1,227,187	7.1%	80,868
AUTHORIZED POSITION CAP					
		Adopted FY 2023-2024	Approved FY 2024-2025	Change	
Full Time Positions		12	12	0	
Part Time Hours		200	200	0	
EXPENDITURES BY DIVISION					
	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
DIA Administration	654,533	1,146,319	1,227,187	7.1%	80,868
DEPARTMENT TOTAL	654,533	1,146,319	1,227,187	7.1%	80,868

Employee Services
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	87	1,000	750	(25.0%)	(250)
TOTAL REVENUE	87	1,000	750	(25.0%)	(250)
EXPENDITURES					
Personnel Expenses	4,078,217	4,405,774	4,534,090	2.9%	128,316
Operating Expenses	3,539,265	4,194,259	3,856,788	(8.0%)	(337,471)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	7,617,482	8,600,034	8,390,879	(2.4%)	(209,155)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		42	42	0
Part Time Hours		2,644	2,644	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Benefits	15,942	0	4,232		4,232
Employee and Labor Relations Administration	1,319,538	1,378,000	1,406,132	2.0%	28,132
Employee Services Office of the Director	981,572	666,498	685,739	2.9%	19,241
Talent Management	5,300,430	6,555,536	6,294,776	(4.0%)	(260,760)
DEPARTMENT TOTAL	7,617,482	8,600,034	8,390,879	(2.4%)	(209,155)

Executive Office of the Mayor
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
EXPENDITURES					
Personnel Expenses	3,647,727	4,112,110	4,100,833	(0.3%)	(11,277)
Operating Expenses	950,004	940,099	881,054	(6.3%)	(59,045)
Capital Outlay	0	1	1	0.0%	0
Other Uses	0	0	0		0
TOTAL EXPENDITURES	4,597,731	5,052,210	4,981,888	(1.4%)	(70,322)

AUTHORIZED POSITION CAP	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	23	23	0
Part Time Hours	3,250	3,250	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Mayor's Public Affairs	1,039,883	906,636	699,358	(22.9%)	(207,278)
Office of the Mayor	3,557,848	4,145,574	4,282,530	3.3%	136,956
DEPARTMENT TOTAL	4,597,731	5,052,210	4,981,888	(1.4%)	(70,322)

Executive Office of the Sheriff
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	250	0	0		0
TOTAL REVENUE	250	0	0		0
EXPENDITURES					
Personnel Expenses	5,065,099	6,654,756	5,544,571	(16.7%)	(1,110,185)
Operating Expenses	2,461,514	2,342,373	2,356,880	0.6%	14,507
Capital Outlay	0	1	0	(100.0%)	(1)
Debt Service	262,750	115,500	0	(100.0%)	(115,500)
TOTAL EXPENDITURES	7,789,363	9,112,630	7,901,451	(13.3%)	(1,211,179)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		44	26	(18)
Part Time Hours		7,330	7,330	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Administration - Sheriff's Office	7,789,363	9,112,630	7,901,451	(13.3%)	(1,211,179)
DEPARTMENT TOTAL	7,789,363	9,112,630	7,901,451	(13.3%)	(1,211,179)

Finance and Administration
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	(183)	0	0		0
Miscellaneous Revenue	196,233	12,630	87,324	591.4%	74,694
Transfers From Component Units	66,096	66,096	66,096	0.0%	0
TOTAL REVENUE	262,146	78,726	153,420	94.9%	74,694
EXPENDITURES					
Personnel Expenses	10,617,277	12,198,002	13,034,108	6.9%	836,106
Operating Expenses	13,009,393	13,543,143	11,049,900	(18.4%)	(2,493,243)
Capital Outlay	3,811	2	2	0.0%	0
Debt Service	56	97,910	15,000	(84.7%)	(82,910)
Grants, Aids & Contributions	87,502	3	3	0.0%	0
TOTAL EXPENDITURES	23,718,039	25,839,060	24,099,013	(6.7%)	(1,740,047)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		114	120	6
Part Time Hours		10,320	10,320	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Accounting	15,369,542	15,744,632	13,624,511	(13.5%)	(2,120,121)
Budget Office	1,080,665	1,311,306	1,243,964	(5.1%)	(67,342)
Finance & Admin Office of the Director	1,218,976	2,096,738	2,192,280	4.6%	95,542
Grants and Contract Compliance	1,191,344	1,312,105	1,337,020	1.9%	24,915
Procurement and Supply	3,592,929	3,842,057	4,117,056	7.2%	274,999
Treasury	1,264,583	1,532,222	1,584,182	3.4%	51,960
DEPARTMENT TOTAL	23,718,039	25,839,060	24,099,013	(6.7%)	(1,740,047)

Fire and Rescue-Center
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	41,559,219	40,433,503	44,468,412	10.0%	4,034,909
Fines and Forfeits	26,495	25,000	30,000	20.0%	5,000
Miscellaneous Revenue	3,319,629	2,179,090	2,188,897	0.5%	9,807
Transfers From Component Units	10,049,638	10,817,735	11,288,401	4.4%	470,666
TOTAL REVENUE	54,954,981	53,455,328	57,975,710	8.5%	4,520,382
EXPENDITURES					
Personnel Expenses	294,140,223	327,792,269	337,567,598	3.0%	9,775,329
Operating Expenses	45,177,863	48,065,972	42,160,159	(12.3%)	(5,905,813)
Capital Outlay	532,723	900,001	661,041	(26.6%)	(238,960)
Debt Service	885,750	881,712	821,900	(6.8%)	(59,812)
Grants, Aids & Contributions	3,769,819	4,375,073	5,029,299	15.0%	654,226
Other Uses	683,351	0	0		0
TOTAL EXPENDITURES	345,189,729	382,015,027	386,239,997	1.1%	4,224,970
AUTHORIZED POSITION CAP					
		Adopted FY 2023-2024	Approved FY 2024-2025	Change	
Full Time Positions		1,902	1,902	0	
Part Time Hours		54,114	54,114	0	
EXPENDITURES BY DIVISION					
	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
Emergency Preparedness	4,210,636	4,703,049	4,547,031	(3.3%)	(156,018)
Fire Operations	217,422,468	244,030,639	246,766,389	1.1%	2,735,750
Fire Prevention	5,697,658	6,201,204	6,260,651	1.0%	59,447
Fire Training	5,450,403	5,646,129	6,163,416	9.2%	517,287
FR Office of the Director	8,960,078	9,886,162	11,443,733	15.8%	1,557,571
Rescue and Communications	103,448,486	111,547,844	111,058,777	(0.4%)	(489,067)
DEPARTMENT TOTAL	345,189,729	382,015,027	386,239,997	1.1%	4,224,970

Health Administrator
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	522,818	606,538	697,781	15.0%	91,243
Grants, Aids & Contributions	1,205,535	1,005,535	1,205,535	19.9%	200,000
TOTAL EXPENDITURES	1,728,353	1,612,073	1,903,316	18.1%	291,243

AUTHORIZED POSITION CAP	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

EXPENDITURES BY DIVISION	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
Public Health	1,728,353	1,612,073	1,903,316	18.1%	291,243
DEPARTMENT TOTAL	1,728,353	1,612,073	1,903,316	18.1%	291,243

Investigations & Homeland Security
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	301,371	487,553	584,951	20.0%	97,398
Miscellaneous Revenue	861,160	653,423	652,098	(0.2%)	(1,325)
TOTAL REVENUE	1,162,531	1,140,976	1,237,049	8.4%	96,073
EXPENDITURES					
Personnel Expenses	89,504,637	95,962,584	99,272,308	3.4%	3,309,724
Operating Expenses	7,919,013	7,007,219	7,491,136	6.9%	483,917
Capital Outlay	558,108	1	0	(100.0%)	(1)
TOTAL EXPENDITURES	97,981,758	102,969,804	106,763,444	3.7%	3,793,640

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
	Full Time Positions	520	511	(9)
	Part Time Hours	22,346	22,346	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Homeland Security	39,602,684	39,222,580	39,972,038	1.9%	749,458
Investigations	58,379,074	63,747,224	66,791,406	4.8%	3,044,182
DEPARTMENT TOTAL	97,981,758	102,969,804	106,763,444	3.7%	3,793,640

Jacksonville Human Rights Commission
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Intergovernmental Revenue	80,660	39,000	39,000	0.0%	0
Miscellaneous Revenue	0	200	0	(100.0%)	(200)
TOTAL REVENUE	80,660	39,200	39,000	(0.5%)	(200)
EXPENDITURES					
Personnel Expenses	625,269	767,584	811,927	5.8%	44,343
Operating Expenses	239,467	413,375	209,245	(49.4%)	(204,130)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	864,736	1,180,960	1,021,173	(13.5%)	(159,787)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		9	9	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Human Rights Commission	864,736	1,180,960	1,021,173	(13.5%)	(159,787)
DEPARTMENT TOTAL	864,736	1,180,960	1,021,173	(13.5%)	(159,787)

Medical Examiner
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	1,236,491	2,250,359	2,260,000	0.4%	9,641
TOTAL REVENUE	1,236,491	2,250,359	2,260,000	0.4%	9,641
EXPENDITURES					
Personnel Expenses	4,397,465	4,996,277	5,125,558	2.6%	129,281
Operating Expenses	1,865,248	2,134,362	2,053,830	(3.8%)	(80,532)
Capital Outlay	18,001	1	1	0.0%	0
TOTAL EXPENDITURES	6,280,714	7,130,640	7,179,389	0.7%	48,749

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
	Full Time Positions	35	35	0
	Part Time Hours	2,080	2,080	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Medical Examiners	6,280,714	7,130,640	7,179,389	0.7%	48,749
DEPARTMENT TOTAL	6,280,714	7,130,640	7,179,389	0.7%	48,749

Military Affairs and Veterans
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Personnel Expenses	1,181,343	1,315,700	1,385,757	5.3%	70,057
Operating Expenses	192,812	195,106	272,232	39.5%	77,126
Capital Outlay	0	1	2	100.0%	1
Grants, Aids & Contributions	0	1,000	1,000	0.0%	0
TOTAL EXPENDITURES	1,374,155	1,511,807	1,658,991	9.7%	147,184

AUTHORIZED POSITION CAP	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	14	14	0
Part Time Hours	2,080	2,080	0

EXPENDITURES BY DIVISION	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
Military and Veterans Affairs	1,374,155	1,511,807	1,658,991	9.7%	147,184
DEPARTMENT TOTAL	1,374,155	1,511,807	1,658,991	9.7%	147,184

Neighborhoods
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	(197,174)	0	0		0
Charges for Services	2,017,213	1,680,215	1,826,816	8.7%	146,601
Fines and Forfeits	325,834	282,000	365,876	29.7%	83,876
Miscellaneous Revenue	75,288	73,500	76,849	4.6%	3,349
TOTAL REVENUE	2,221,161	2,035,715	2,269,541	11.5%	233,826
EXPENDITURES					
Personnel Expenses	14,101,509	15,707,116	16,635,951	5.9%	928,835
Operating Expenses	7,262,088	7,981,745	8,217,346	3.0%	235,601
Capital Outlay	1,495	1	1	0.0%	0
Grants, Aids & Contributions	384,000	400,000	400,000	0.0%	0
TOTAL EXPENDITURES	21,749,092	24,088,862	25,253,298	4.8%	1,164,436

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		209	223	14
Part Time Hours		30,975	32,015	1,040

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Animal Care and Protective Services Division	4,874,778	5,426,557	6,300,554	16.1%	873,997
Environmental-Quality Division	3,320,820	3,845,162	4,020,269	4.6%	175,107
Housing and Community Development	113,924	108,654	113,674	4.6%	5,020
Mosquito Control	2,240,478	2,433,871	2,449,115	0.6%	15,244
Municipal Code and Compliance	6,605,047	7,491,001	7,277,603	(2.8%)	(213,398)
Neighborhoods Office of the Director	4,594,045	4,783,617	5,092,083	6.4%	308,466
DEPARTMENT TOTAL	21,749,092	24,088,862	25,253,298	4.8%	1,164,436

Office of Economic Development
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	20,504	10	0	(100.0%)	(10)
TOTAL REVENUE	20,504	10	0	(100.0%)	(10)
EXPENDITURES					
Personnel Expenses	1,637,414	1,800,266	1,935,414	7.5%	135,148
Operating Expenses	(66,404)	39,818	31,566	(20.7%)	(8,252)
Capital Outlay	0	2	2	0.0%	0
Grants, Aids & Contributions	108,000	108,000	208,000	92.6%	100,000
TOTAL EXPENDITURES	1,679,010	1,948,086	2,174,982	11.6%	226,896

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
	Full Time Positions	13	12	(1)
	Part Time Hours	1,900	2,340	440

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Economic Development	1,679,010	1,948,086	2,174,982	11.6%	226,896
DEPARTMENT TOTAL	1,679,010	1,948,086	2,174,982	11.6%	226,896

Office of Ethics
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Component Units	78,500	53,500	53,500	0.0%	0
TOTAL REVENUE	78,500	53,500	53,500	0.0%	0
EXPENDITURES					
Personnel Expenses	565,496	691,043	755,260	9.3%	64,217
Operating Expenses	59,777	62,929	63,928	1.6%	999
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	625,273	753,973	819,189	8.6%	65,216
AUTHORIZED POSITION CAP					
		Adopted FY 2023-2024	Approved FY 2024-2025	Change	
Full Time Positions		3	3	0	
Part Time Hours		2,340	2,340	0	
EXPENDITURES BY DIVISION					
	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
Ethics Office	625,273	753,973	819,189	8.6%	65,216
DEPARTMENT TOTAL	625,273	753,973	819,189	8.6%	65,216

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

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
EXPENDITURES					
Personnel Expenses	75,091	73,464	71,474	(2.7%)	(1,990)
Operating Expenses	84,944	2,091,325	81,246	(96.1%)	(2,010,079)
Capital Outlay	0	1	1	0.0%	0
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TOTAL EXPENDITURES	160,035	2,164,790	152,721	(92.9%)	(2,012,069)

AUTHORIZED POSITION CAP	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	1	1	0
Part Time Hours	240	240	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Duval Legislative Delegation	53,752	64,790	52,720	(18.6%)	(12,070)
General Counsel Administration	106,283	2,100,000	100,001	(95.2%)	(1,999,999)
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DEPARTMENT TOTAL	160,035	2,164,790	152,721	(92.9%)	(2,012,069)

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

REVENUES AND EXPENDITURES					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
EXPENDITURES					
Operating Expenses	2,938,559	2,820,998	2,911,763	3.2%	90,765
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	2,938,559	2,820,999	2,911,764	3.2%	90,765

AUTHORIZED POSITION CAP				
	Adopted	Approved	Change	
	FY 2023-2024	FY 2024-2025		
Full Time Positions	0	0	0	
Part Time Hours	0	0	0	

EXPENDITURES BY DIVISION					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
State Attorney	2,938,559	2,820,999	2,911,764	3.2%	90,765
DEPARTMENT TOTAL	2,938,559	2,820,999	2,911,764	3.2%	90,765

Office of the Inspector General
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	0	1	1	0.0%	0
Transfers From Component Units	135,000	149,050	153,522	3.0%	4,472
TOTAL REVENUE	135,000	149,051	153,523	3.0%	4,472
EXPENDITURES					
Personnel Expenses	1,089,650	1,318,358	1,371,428	4.0%	53,070
Operating Expenses	214,986	222,818	241,308	8.3%	18,490
Capital Outlay	22,607	1	3	200.0%	2
TOTAL EXPENDITURES	1,327,243	1,541,177	1,612,739	4.6%	71,562

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		12	12	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Inspector General Office	1,327,243	1,541,177	1,612,739	4.6%	71,562
DEPARTMENT TOTAL	1,327,243	1,541,177	1,612,739	4.6%	71,562

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

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	414,782	327,250	312,500	(4.5%)	(14,750)
Miscellaneous Revenue	478,799	527,875	479,250	(9.2%)	(48,625)
TOTAL REVENUE	893,581	855,125	791,750	(7.4%)	(63,375)
EXPENDITURES					
Personnel Expenses	21,746,302	23,919,737	24,637,464	3.0%	717,727
Operating Expenses	28,380,634	29,089,671	30,637,310	5.3%	1,547,639
Capital Outlay	0	3	3	0.0%	0
Grants, Aids & Contributions	23,100	3,058,132	3,058,132	0.0%	0
Other Uses	20,516	0	600,000		600,000
TOTAL EXPENDITURES	50,170,552	56,067,543	58,932,909	5.1%	2,865,366

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		260	260	0
Part Time Hours		300,990	306,190	5,200

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Disabled Services	736,398	815,398	853,327	4.7%	37,929
Natural and Marine Resources	2,157,303	2,411,878	2,442,408	1.3%	30,530
Parks, Recreation & Community Services - Office	3,247,759	3,427,548	3,818,343	11.4%	390,795
Recreation and Community Programming	29,060,978	30,920,241	32,435,706	4.9%	1,515,465
Senior Services-Center	3,412,177	6,579,306	6,806,011	3.4%	226,705
Social Services	10,670,219	11,015,153	11,313,023	2.7%	297,870
Sport and Entertainment	885,718	898,019	1,264,091	40.8%	366,072
DEPARTMENT TOTAL	50,170,552	56,067,543	58,932,909	5.1%	2,865,366

Patrol & Enforcement
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	6,699,821	8,186,870	8,571,731	4.7%	384,861
Fines and Forfeits	15,726	0	0		0
Miscellaneous Revenue	2,945,346	3,726,652	3,710,309	(0.4%)	(16,343)
TOTAL REVENUE	9,660,893	11,913,522	12,282,040	3.1%	368,518
EXPENDITURES					
Personnel Expenses	197,303,736	210,524,980	225,205,417	7.0%	14,680,437
Operating Expenses	23,022,545	27,871,259	27,156,393	(2.6%)	(714,866)
Capital Outlay	63,731	1	0	(100.0%)	(1)
TOTAL EXPENDITURES	220,390,012	238,396,240	252,361,810	5.9%	13,965,570

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		1,389	1,433	44
Part Time Hours		139,428	139,428	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Patrol	128,670,451	134,764,246	142,194,489	5.5%	7,430,243
Patrol Support	80,709,758	92,081,907	97,534,007	5.9%	5,452,100
Special Events-Center	11,009,803	11,550,087	12,633,314	9.4%	1,083,227
DEPARTMENT TOTAL	220,390,012	238,396,240	252,361,810	5.9%	13,965,570

Personnel & Professional Standards
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	380,936	388,000	375,000	(3.4%)	(13,000)
Miscellaneous Revenue	93,805	37,900	112,352	196.4%	74,452
TOTAL REVENUE	474,741	425,900	487,352	14.4%	61,452
EXPENDITURES					
Personnel Expenses	24,085,991	27,648,102	32,750,949	18.5%	5,102,847
Operating Expenses	5,680,062	6,530,122	7,749,360	18.7%	1,219,238
Capital Outlay	2,975	1	0	(100.0%)	(1)
TOTAL EXPENDITURES	29,769,028	34,178,225	40,500,309	18.5%	6,322,084

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		204	231	27
Part Time Hours		66,971	66,971	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Human Resources-Center	10,188,676	11,867,445	15,645,671	31.8%	3,778,226
Professional Standards	19,580,352	22,310,780	24,854,638	11.4%	2,543,858
DEPARTMENT TOTAL	29,769,028	34,178,225	40,500,309	18.5%	6,322,084

Planning and Development
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	492,156	425,000	425,000	0.0%	0
Charges for Services	1,178,360	1,140,000	1,165,000	2.2%	25,000
Fines and Forfeits	495	0	0		0
TOTAL REVENUE	1,671,011	1,565,000	1,590,000	1.6%	25,000
EXPENDITURES					
Personnel Expenses	3,488,117	3,787,433	3,963,337	4.6%	175,904
Operating Expenses	1,357,407	1,639,825	1,387,290	(15.4%)	(252,535)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	4,845,524	5,427,259	5,350,628	(1.4%)	(76,631)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		37	38	1
Part Time Hours		6,297	6,297	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Community Planning and Development	1,532,702	1,655,500	1,501,789	(9.3%)	(153,711)
Current Planning	1,406,766	1,507,690	1,466,002	(2.8%)	(41,688)
Development Services	846,907	856,633	928,641	8.4%	72,008
Planning Office of the Director	392,597	639,550	669,153	4.6%	29,603
Transportation Planning	666,552	767,886	785,043	2.2%	17,157
DEPARTMENT TOTAL	4,845,524	5,427,259	5,350,628	(1.4%)	(76,631)

Police Services
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	3,332,074	3,415,219	3,475,376	1.8%	60,157
Fines and Forfeits	286,029	275,000	244,500	(11.1%)	(30,500)
Miscellaneous Revenue	37,190	1,300	25,900	1,892.3%	24,600
TOTAL REVENUE	3,655,293	3,691,519	3,745,776	1.5%	54,257
EXPENDITURES					
Personnel Expenses	28,570,555	31,006,831	34,203,573	10.3%	3,196,742
Operating Expenses	20,657,082	23,980,360	24,255,853	1.1%	275,493
Capital Outlay	286,209	100,501	0	(100.0%)	(100,501)
TOTAL EXPENDITURES	49,513,846	55,087,692	58,459,426	6.1%	3,371,734

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		359	357	(2)
Part Time Hours		37,996	37,996	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Budget	1,680,876	1,937,063	2,617,357	35.1%	680,294
Support Services	47,832,970	53,150,629	55,842,069	5.1%	2,691,440
DEPARTMENT TOTAL	49,513,846	55,087,692	58,459,426	6.1%	3,371,734

Public Defender's
 General Fund - General Services District

REVENUES AND EXPENDITURES					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
EXPENDITURES					
Operating Expenses	2,550,200	2,456,564	2,537,520	3.3%	80,956
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	2,550,200	2,456,565	2,537,521	3.3%	80,956

AUTHORIZED POSITION CAP				
	Adopted	Approved	Change	
	FY 2023-2024	FY 2024-2025		
Full Time Positions	0	0	0	
Part Time Hours	0	0	0	

EXPENDITURES BY DIVISION					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Public Defender	2,550,200	2,456,565	2,537,521	3.3%	80,956
DEPARTMENT TOTAL	2,550,200	2,456,565	2,537,521	3.3%	80,956

Public Library
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	238,775	238,000	289,456	21.6%	51,456
Miscellaneous Revenue	(6,284)	600	600	0.0%	0
TOTAL REVENUE	232,491	238,600	290,056	21.6%	51,456
EXPENDITURES					
Personnel Expenses	21,450,134	24,000,422	24,291,186	1.2%	290,764
Operating Expenses	9,576,233	11,078,798	10,531,337	(4.9%)	(547,461)
Capital Outlay	5,305,444	5,344,252	4,644,252	(13.1%)	(700,000)
Other Uses	1,940,560	1,940,560	1,400,304	(27.8%)	(540,256)
TOTAL EXPENDITURES	38,272,371	42,364,032	40,867,079	(3.5%)	(1,496,953)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		311	310	(1)
Part Time Hours		185,496	185,496	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Libraries	38,272,371	42,364,032	40,867,079	(3.5%)	(1,496,953)
DEPARTMENT TOTAL	38,272,371	42,364,032	40,867,079	(3.5%)	(1,496,953)

Public Works
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	1,005	2,000	2,000	0.0%	0
Intergovernmental Revenue	330,681	440,908	440,908	0.0%	0
Charges for Services	106,716	104,819	109,366	4.3%	4,547
Miscellaneous Revenue	6,353,261	6,781,822	7,008,025	3.3%	226,203
TOTAL REVENUE	6,791,663	7,329,549	7,560,299	3.1%	230,750
EXPENDITURES					
Personnel Expenses	16,834,514	19,313,225	20,017,322	3.6%	704,097
Operating Expenses	38,144,976	50,864,262	47,782,699	(6.1%)	(3,081,563)
Capital Outlay	244,850	276,340	200,002	(27.6%)	(76,338)
Grants, Aids & Contributions	8,000	0	0		0
Other Uses	(218,889)	0	0		0
TOTAL EXPENDITURES	55,013,451	70,453,827	68,000,023	(3.5%)	(2,453,804)
AUTHORIZED POSITION CAP					
		Adopted	Approved	Change	
		FY 2023-2024	FY 2024-2025		
Full Time Positions		296	296	0	
Part Time Hours		3,746	3,746	0	
EXPENDITURES BY DIVISION					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Engineering and Construction Management	3,665,341	3,951,178	4,079,388	3.2%	128,210
Mowing and Landscape Maintenance	15,446,424	27,423,515	26,709,955	(2.6%)	(713,560)
Public Works Capital Projects	8,000	0	0		0
Public Works Office of the Director	4,176,752	3,061,575	3,005,462	(1.8%)	(56,113)
Real Estate	1,141,469	1,177,958	864,270	(26.6%)	(313,688)
R-O-W and Stormwater Maintenance	9,870,724	11,906,525	11,674,360	(1.9%)	(232,165)
Solid Waste	1,513,156	1,450,080	1,383,324	(4.6%)	(66,756)
Traffic Engineering	19,191,585	21,482,996	20,283,264	(5.6%)	(1,199,732)
DEPARTMENT TOTAL	55,013,451	70,453,827	68,000,023	(3.5%)	(2,453,804)

Supervisor of Elections
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	205,080	142,248	76,950	(45.9%)	(65,298)
TOTAL REVENUE	205,080	142,248	76,950	(45.9%)	(65,298)
EXPENDITURES					
Personnel Expenses	6,432,653	7,029,550	5,086,447	(27.6%)	(1,943,103)
Operating Expenses	4,114,792	3,642,693	3,269,673	(10.2%)	(373,020)
Capital Outlay	608,963	419,301	1	(100.0%)	(419,300)
Other Uses	0	100,000	0	(100.0%)	(100,000)
TOTAL EXPENDITURES	11,156,408	11,191,544	8,356,121	(25.3%)	(2,835,423)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2023-2024	FY 2024-2025	
Full Time Positions		32	34	2
Part Time Hours		228,704	114,241	(114,463)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
Elections	6,756,863	6,596,048	3,703,184	(43.9%)	(2,892,864)
Registration	4,399,545	4,595,496	4,652,937	1.2%	57,441
DEPARTMENT TOTAL	11,156,408	11,191,544	8,356,121	(25.3%)	(2,835,423)

OTHER FUNDS

Mosquito Control State 1
 Subfund - 00112

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Intergovernmental Revenue	78,579	78,579	78,579	0.0%	0
Miscellaneous Revenue	2,650	2,328	2,745	17.9%	417
Fund Balance Appropriation	96,267	0	0		0
TOTAL REVENUE	177,496	80,907	81,324	0.5%	417
EXPENDITURES					
Operating Expenses	95,695	80,906	81,323	0.5%	417
Capital Outlay	12,678	1	1	0.0%	0
TOTAL EXPENDITURES	108,373	80,907	81,324	0.5%	417

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Special Events - General Fund
Subfund - 00113

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	187,900	312,000	175,000	(43.9%)	(137,000)
Miscellaneous Revenue	401,445	413,988	354,000	(14.5%)	(59,988)
Transfers From Other Funds	10,200,911	10,594,618	10,465,170	(1.2%)	(129,448)
TOTAL REVENUE	10,790,256	11,320,606	10,994,170	(2.9%)	(326,436)
EXPENDITURES					
Personnel Expenses	1,261,059	1,344,277	1,422,242	5.8%	77,965
Operating Expenses	8,546,533	9,321,453	8,917,052	(4.3%)	(404,401)
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	606,169	654,875	654,875	0.0%	0
Transfers to Other Funds	15,000	0	0		0
TOTAL EXPENDITURES	10,428,761	11,320,606	10,994,170	(2.9%)	(326,436)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	13	13	0
Part Time Hours	4,160	4,160	0

Downtown Economic Development Fund
 Subfund - 00116

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	323,083	0	0		0
Transfers From Other Funds	8,624,320	250,000	250,000	0.0%	0
Fund Balance Appropriation	69,293	0	0		0
TOTAL REVENUE	9,016,696	250,000	250,000	0.0%	0
EXPENDITURES					
Operating Expenses	0	250,000	250,000	0.0%	0
Capital Outlay	1,649,605	0	0		0
Grants, Aids & Contributions	8,723,841	0	0		0
Transfers to Other Funds	(8,624,320)	0	0		0
Other Uses	2,091,166	0	0		0
TOTAL EXPENDITURES	3,840,292	250,000	250,000	0.0%	0

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Emergency Reserve
Subfund - 00119

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,861,850	1,505,589	2,918,045	93.8%	1,412,456
Transfers From Other Funds	26,800,758	8,079,560	0	(100.0%)	(8,079,560)
Fund Balance Appropriation	0	93,878,347	125,865,139	34.1%	31,986,792
TOTAL REVENUE	28,662,608	103,463,496	128,783,184	24.5%	25,319,688
EXPENDITURES					
Other Uses	0	103,463,496	128,783,184	24.5%	25,319,688
TOTAL EXPENDITURES	0	103,463,496	128,783,184	24.5%	25,319,688

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Journey Forward
 Subfund - 00131

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	0	0	600,000		600,000
TOTAL REVENUE	0	0	600,000		600,000
EXPENDITURES					
Operating Expenses	0	0	600,000		600,000
TOTAL EXPENDITURES	0	0	600,000		600,000

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Property Appraiser
Subfund - 00191

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	498,333	488,954	495,940	1.4%	6,986
Miscellaneous Revenue	26,625	23,624	23,624	0.0%	0
Transfers From Other Funds	11,143,574	12,044,594	13,862,210	15.1%	1,817,616
TOTAL REVENUE	11,668,532	12,557,172	14,381,774	14.5%	1,824,602
EXPENDITURES					
Personnel Expenses	8,965,881	9,816,450	11,759,433	19.8%	1,942,983
Operating Expenses	2,700,655	2,740,721	2,622,340	(4.3%)	(118,381)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	11,666,536	12,557,172	14,381,774	14.5%	1,824,602

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	113	113	0
Part Time Hours	5,408	6,708	1,300

Clerk Of The Court
Subfund - 00192

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	4,783,084	4,796,000	4,151,000	(13.4%)	(645,000)
Miscellaneous Revenue	198,612	101,833	108,650	6.7%	6,817
Other Sources	3,737	0	0		0
Fund Balance Appropriation	0	2,231,002	1,017,376	(54.4%)	(1,213,626)
TOTAL REVENUE	4,985,433	7,128,835	5,277,026	(26.0%)	(1,851,809)
EXPENDITURES					
Personnel Expenses	1,688,943	2,610,866	2,565,694	(1.7%)	(45,172)
Operating Expenses	4,785,533	4,436,889	2,627,231	(40.8%)	(1,809,658)
Capital Outlay	11,645	4	4	0.0%	0
Other Uses	81,076	81,076	84,097	3.7%	3,021
TOTAL EXPENDITURES	6,567,197	7,128,835	5,277,026	(26.0%)	(1,851,809)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	36	36	0
Part Time Hours	13,000	14,300	1,300

Tax Collector
Subfund - 00193

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	11,215	13,500	13,500	0.0%	0
Charges for Services	11,037,199	10,785,405	11,249,493	4.3%	464,088
Miscellaneous Revenue	26,110	4,500	45,949	921.1%	41,449
Transfers From Other Funds	12,593,452	15,143,140	14,543,163	(4.0%)	(599,977)
TOTAL REVENUE	23,667,976	25,946,545	25,852,105	(0.4%)	(94,440)
EXPENDITURES					
Personnel Expenses	17,471,402	19,627,671	19,858,792	1.2%	231,121
Operating Expenses	6,859,193	6,168,873	5,993,312	(2.8%)	(175,561)
Capital Outlay	347,373	150,001	1	(100.0%)	(150,000)
TOTAL EXPENDITURES	24,677,968	25,946,545	25,852,105	(0.4%)	(94,440)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	254	254	0
Part Time Hours	70,122	70,122	0

Concurrency Management System
 Subfund - 10101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	272,913	200,000	250,000	25.0%	50,000
Charges for Services	567,239	510,000	531,000	4.1%	21,000
Miscellaneous Revenue	45,056	35,726	62,123	73.9%	26,397
TOTAL REVENUE	885,208	745,726	843,123	13.1%	97,397
EXPENDITURES					
Personnel Expenses	389,712	548,403	619,032	12.9%	70,629
Operating Expenses	87,460	120,183	122,494	1.9%	2,311
Capital Outlay	0	1	1	0.0%	0
Other Uses	43,228	77,139	101,596	31.7%	24,457
TOTAL EXPENDITURES	520,400	745,726	843,123	13.1%	97,397

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	6	7	1
Part Time Hours	0	0	0

Air Pollution Tag Fee
Subfund - 10201

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
State Shared Revenue	436,337	691,460	520,516	(24.7%)	(170,944)
Miscellaneous Revenue	5,945	8,031	5,083	(36.7%)	(2,948)
Fund Balance Appropriation	87,575	0	58,982		58,982
TOTAL REVENUE	529,857	699,491	584,581	(16.4%)	(114,910)
EXPENDITURES					
Personnel Expenses	314,596	428,400	439,607	2.6%	11,207
Operating Expenses	86,335	94,471	97,981	3.7%	3,510
Capital Outlay	105,242	111,679	1	(100.0%)	(111,678)
Other Uses	64,941	64,941	46,992	(27.6%)	(17,949)
TOTAL EXPENDITURES	571,114	699,491	584,581	(16.4%)	(114,910)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	6	6	0
Part Time Hours	0	0	0

Tourist Development Council
Subfund - 10301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	10,663,231	10,940,075	10,534,102	(3.7%)	(405,973)
Miscellaneous Revenue	160,212	148,458	253,167	70.5%	104,709
Fund Balance Appropriation	4,000,000	0	250,000		250,000
TOTAL REVENUE	14,823,443	11,088,533	11,037,269	(0.5%)	(51,264)
EXPENDITURES					
Personnel Expenses	201,854	212,120	225,201	6.2%	13,081
Operating Expenses	8,843,291	10,174,561	9,972,091	(2.0%)	(202,470)
Transfers to Other Funds	2,772,800	683,940	813,552	19.0%	129,612
Other Uses	17,912	17,912	26,425	47.5%	8,513
TOTAL EXPENDITURES	11,835,857	11,088,533	11,037,269	(0.5%)	(51,264)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	2	2	0
Part Time Hours	1,600	1,600	0

Tourist Development Special Revenue
Subfund - 10304

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	193,674	106,061	175,049	65.0%	68,988
Transfers From Other Funds	2,772,800	683,940	813,552	19.0%	129,612
TOTAL REVENUE	2,966,474	790,001	988,601	25.1%	198,600
EXPENDITURES					
Operating Expenses	1,572,430	290,001	738,600	154.7%	448,599
Other Uses	0	500,000	250,001	(50.0%)	(249,999)
TOTAL EXPENDITURES	1,572,430	790,001	988,601	25.1%	198,600

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Streets & Highways 5-Year Road Program
 Subfund - 10401

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
State Shared Revenue	5,761,329	4,500,101	4,920,949	9.4%	420,848
Miscellaneous Revenue	317,023	0	0		0
Transfers From Component Units	4,993,097	4,500,101	4,920,949	9.4%	420,848
TOTAL REVENUE	11,071,449	9,000,202	9,841,898	9.4%	841,696
EXPENDITURES					
Capital Outlay	4,663,674	4,500,101	4,920,949	9.4%	420,848
Grants, Aids & Contributions	4,860,065	4,500,101	4,920,949	9.4%	420,848
Other Uses	(34,400)	0	0		0
TOTAL EXPENDITURES	9,489,339	9,000,202	9,841,898	9.4%	841,696

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Half Cent Transportation
Subfund - 10402

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	128,012,366	134,298,864	130,616,426	(2.7%)	(3,682,438)
Miscellaneous Revenue	274,998	0	0		0
TOTAL REVENUE	128,287,364	134,298,864	130,616,426	(2.7%)	(3,682,438)
EXPENDITURES					
Grants, Aids & Contributions	127,976,200	134,298,864	130,616,426	(2.7%)	(3,682,438)
TOTAL EXPENDITURES	127,976,200	134,298,864	130,616,426	(2.7%)	(3,682,438)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Gas Tax-Fund
Subfund - 10403

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	31,749,989	31,907,198	30,489,515	(4.4%)	(1,417,683)
Miscellaneous Revenue	84,467	0	0		0
Transfers From Component Units	5,351,991	5,317,866	5,081,586	(4.4%)	(236,280)
TOTAL REVENUE	37,186,447	37,225,064	35,571,101	(4.4%)	(1,653,963)
EXPENDITURES					
Capital Outlay	5,252,084	5,317,866	5,081,586	(4.4%)	(236,280)
Grants, Aids & Contributions	32,224,245	31,907,198	30,489,515	(4.4%)	(1,417,683)
Other Uses	(5,500)	0	0		0
TOTAL EXPENDITURES	37,470,829	37,225,064	35,571,101	(4.4%)	(1,653,963)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

5 Cent Local Option Gas Tax
Subfund - 10404

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	22,441,538	20,977,931	20,249,298	(3.5%)	(728,633)
Transfers From Component Units	9,611,208	10,488,966	10,124,649	(3.5%)	(364,317)
TOTAL REVENUE	32,052,746	31,466,897	30,373,947	(3.5%)	(1,092,950)
EXPENDITURES					
Capital Outlay	9,269,960	10,488,966	10,124,649	(3.5%)	(364,317)
Grants, Aids & Contributions	21,139,557	20,977,931	20,249,298	(3.5%)	(728,633)
Other Uses	39,900	0	0		0
TOTAL EXPENDITURES	30,449,417	31,466,897	30,373,947	(3.5%)	(1,092,950)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

9 Cent Local Option Gas Tax
Subfund - 10405

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Taxes	4,659,039	4,829,345	4,536,036	(6.1%)	(293,309)
Transfers From Component Units	2,090,419	2,414,673	2,268,018	(6.1%)	(146,655)
TOTAL REVENUE	6,749,458	7,244,018	6,804,054	(6.1%)	(439,964)
EXPENDITURES					
Capital Outlay	1,483,953	2,414,673	2,268,018	(6.1%)	(146,655)
Grants, Aids & Contributions	4,835,482	4,829,345	4,536,036	(6.1%)	(293,309)
TOTAL EXPENDITURES	6,319,435	7,244,018	6,804,054	(6.1%)	(439,964)

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

911 Emergency User Fee
Subfund - 10701

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	5,111,914	5,482,503	5,855,041	6.8%	372,538
Miscellaneous Revenue	187,870	165,119	241,917	46.5%	76,798
Fund Balance Appropriation	0	1,975,734	2,848,463	44.2%	872,729
TOTAL REVENUE	5,299,784	7,623,356	8,945,421	17.3%	1,322,065
EXPENDITURES					
Personnel Expenses	459,446	418,948	457,519	9.2%	38,571
Operating Expenses	4,502,752	5,751,662	6,879,229	19.6%	1,127,567
Capital Outlay	141,405	1,397,235	1,608,673	15.1%	211,438
Other Uses	55,511	55,511	0	(100.0%)	(55,511)
TOTAL EXPENDITURES	5,159,114	7,623,356	8,945,421	17.3%	1,322,065

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Downtown Northbank CRA Trust
Subfund - 10801

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Property Taxes	11,528,182	14,095,607	13,977,578	(0.8%)	(118,029)
Miscellaneous Revenue	7,135,529	3,707,799	4,513,793	21.7%	805,994
Fund Balance Appropriation	388,084	0	0		0
TOTAL REVENUE	19,051,795	17,803,406	18,491,371	3.9%	687,965
EXPENDITURES					
Operating Expenses	5,718,039	7,490,194	8,228,195	9.9%	738,001
Capital Outlay	1,371,034	7,750,000	7,275,000	(6.1%)	(475,000)
Debt Service	1,985,629	1,985,712	1,985,676	0.0%	(36)
Grants, Aids & Contributions	0	75,000	0	(100.0%)	(75,000)
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
Other Uses	60,000	500,000	1,000,000	100.0%	500,000
TOTAL EXPENDITURES	9,137,202	17,803,406	18,491,371	3.9%	687,965

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Downtown Southbank CRA Trust
Subfund - 10802

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Property Taxes	6,852,732	7,266,048	7,140,385	(1.7%)	(125,663)
Miscellaneous Revenue	435,418	366,990	613,409	67.1%	246,419
Fund Balance Appropriation	44,363	0	0		0
TOTAL REVENUE	7,332,513	7,633,038	7,753,794	1.6%	120,756
EXPENDITURES					
Operating Expenses	2,672,498	6,188,728	5,835,438	(5.7%)	(353,290)
Capital Outlay	0	1,050,000	0	(100.0%)	(1,050,000)
Debt Service	342,807	366,810	365,856	(0.3%)	(954)
Grants, Aids & Contributions	0	25,000	0	(100.0%)	(25,000)
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
Other Uses	0	0	1,550,000		1,550,000
TOTAL EXPENDITURES	3,017,805	7,633,038	7,753,794	1.6%	120,756

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Beach Tax Increment - Non-CAFR
 Subfund - 10803

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Property Taxes	9,310,870	10,178,273	11,363,656	11.6%	1,185,383
TOTAL REVENUE	9,310,870	10,178,273	11,363,656	11.6%	1,185,383
EXPENDITURES					
Grants, Aids & Contributions	9,310,870	10,178,273	11,363,656	11.6%	1,185,383
TOTAL EXPENDITURES	9,310,870	10,178,273	11,363,656	11.6%	1,185,383

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

King Soutel Crossing CRA Trust Fund
Subfund - 10805

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Property Taxes	2,249,182	2,841,769	3,484,229	22.6%	642,460
Miscellaneous Revenue	213,897	102,469	206,611	101.6%	104,142
TOTAL REVENUE	2,463,079	2,944,238	3,690,840	25.4%	746,602
EXPENDITURES					
Personnel Expenses	0	0	42,483		42,483
Operating Expenses	86,213	2,941,738	3,645,857	23.9%	704,119
Capital Outlay	94,272	0	0		0
Grants, Aids & Contributions	21,948	0	0		0
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
TOTAL EXPENDITURES	204,933	2,944,238	3,690,840	25.4%	746,602

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Arlington CRA Trust
Subfund - 10806

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Property Taxes	2,336,244	2,751,244	2,755,982	0.2%	4,738
Miscellaneous Revenue	178,617	150,647	244,505	62.3%	93,858
TOTAL REVENUE	2,514,861	2,901,891	3,000,487	3.4%	98,596
EXPENDITURES					
Personnel Expenses	83,121	82,338	145,240	76.4%	62,902
Operating Expenses	1,366,932	2,817,053	2,852,747	1.3%	35,694
Transfers to Other Funds	43,800	2,500	2,500	0.0%	0
TOTAL EXPENDITURES	1,493,853	2,901,891	3,000,487	3.4%	98,596

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	1	1
Part Time Hours	1,000	1,248	248

Kids Hope Alliance Fund
Subfund - 10901

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	320,594	244,571	558,380	128.3%	313,809
Transfers From Other Funds	43,567,776	53,933,099	53,693,734	(0.4%)	(239,365)
TOTAL REVENUE	43,888,370	54,177,670	54,252,114	0.1%	74,444
EXPENDITURES					
Personnel Expenses	4,230,554	4,783,636	5,105,811	6.7%	322,175
Operating Expenses	1,507,332	1,540,291	1,521,914	(1.2%)	(18,377)
Capital Outlay	2,039	2	2	0.0%	0
Debt Service	406,895	407,709	406,355	(0.3%)	(1,354)
Grants, Aids & Contributions	33,676,744	0	0		0
Transfers to Other Funds	1,645,540	478,000	250,000	(47.7%)	(228,000)
Other Uses	0	46,968,032	46,968,032	0.0%	0
TOTAL EXPENDITURES	41,469,104	54,177,670	54,252,114	0.1%	74,444

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	42	42	0
Part Time Hours	107,100	25,000	(82,100)

Kids Hope Alliance Trust Fund
Subfund - 10904

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	428,000	428,000	200,000	(53.3%)	(228,000)
TOTAL REVENUE	428,000	428,000	200,000	(53.3%)	(228,000)
EXPENDITURES					
Operating Expenses	51,007	1	1	0.0%	0
Grants, Aids & Contributions	425,705	427,999	199,999	(53.3%)	(228,000)
TOTAL EXPENDITURES	476,712	428,000	200,000	(53.3%)	(228,000)

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Youth Travel Trust - KHA
 Subfund - 10905

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	2,391	0	0		0
Transfers From Other Funds	50,000	50,000	50,000	0.0%	0
TOTAL REVENUE	52,391	50,000	50,000	0.0%	0
EXPENDITURES					
Grants, Aids & Contributions	94,555	50,000	50,000	0.0%	0
TOTAL EXPENDITURES	94,555	50,000	50,000	0.0%	0

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Upward Mobility Program
 Subfund - 10906

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	100,000	350,850	310,000	(11.6%)	(40,850)
TOTAL REVENUE	100,000	350,850	310,000	(11.6%)	(40,850)
EXPENDITURES					
Operating Expenses	0	0	310,000		310,000
Other Uses	0	350,850	0	(100.0%)	(350,850)
TOTAL EXPENDITURES	0	350,850	310,000	(11.6%)	(40,850)

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Better Jacksonville Trust Fund BJP
 Subfund - 11001

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	124,018,825	112,334,411	516,760,671	360.0%	404,426,260
Miscellaneous Revenue	3,786,374	421,259	3,743,334	788.6%	3,322,075
TOTAL REVENUE	127,805,199	112,755,670	520,504,005	361.6%	407,748,335
EXPENDITURES					
Debt Service	88,193,178	112,755,670	73,131,384	(35.1%)	(39,624,286)
Transfers to Other Funds	0	0	447,372,621		447,372,621
TOTAL EXPENDITURES	88,193,178	112,755,670	520,504,005	361.6%	407,748,335

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Homelessness Initiatives Special Revenue Fund
 Subfund - 11103

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	0	0	2,240,000		2,240,000
TOTAL REVENUE	0	0	2,240,000		2,240,000
EXPENDITURES					
Other Uses	0	0	2,240,000		2,240,000
TOTAL EXPENDITURES	0	0	2,240,000		2,240,000

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Huguenot Park
Subfund - 11301

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	873,409	880,000	880,000	0.0%	0
Miscellaneous Revenue	7,410	8,755	8,000	(8.6%)	(755)
Transfers From Other Funds	191,096	303,299	320,115	5.5%	16,816
TOTAL REVENUE	1,071,915	1,192,054	1,208,115	1.3%	16,061
EXPENDITURES					
Personnel Expenses	662,387	709,617	715,602	0.8%	5,985
Operating Expenses	337,068	363,143	385,364	6.1%	22,221
Capital Outlay	0	2	2	0.0%	0
Other Uses	119,292	119,292	107,147	(10.2%)	(12,145)
TOTAL EXPENDITURES	1,118,747	1,192,054	1,208,115	1.3%	16,061

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	10	10	0
Part Time Hours	1,529	1,529	0

Kathryn A Hanna Park Improvement
Subfund - 11302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	2,718,454	2,685,000	2,690,000	0.2%	5,000
Miscellaneous Revenue	182,266	156,411	186,654	19.3%	30,243
Fund Balance Appropriation	0	0	467,399		467,399
TOTAL REVENUE	2,900,720	2,841,411	3,344,053	17.7%	502,642
EXPENDITURES					
Personnel Expenses	1,003,557	1,117,423	1,125,565	0.7%	8,142
Operating Expenses	1,306,928	1,265,147	1,274,523	0.7%	9,376
Capital Outlay	0	2	2	0.0%	0
Transfers to Other Funds	240,000	281,523	760,000	170.0%	478,477
Other Uses	177,316	177,316	183,963	3.7%	6,647
TOTAL EXPENDITURES	2,727,801	2,841,411	3,344,053	17.7%	502,642

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	17	17	0
Part Time Hours	3,918	3,918	0

Florida Boater Improvement Program
 Subfund - 11306

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	116,945	110,000	110,000	0.0%	0
Miscellaneous Revenue	842	559	0	(100.0%)	(559)
TOTAL REVENUE	117,787	110,559	110,000	(0.5%)	(559)
EXPENDITURES					
Operating Expenses	70,662	110,559	110,000	(0.5%)	(559)
TOTAL EXPENDITURES	70,662	110,559	110,000	(0.5%)	(559)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Cecil Field Commerce Center
Subfund - 11308

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	79,912	85,000	72,000	(15.3%)	(13,000)
Miscellaneous Revenue	7,146	5,801	4,500	(22.4%)	(1,301)
Transfers From Other Funds	1,313,736	1,373,180	1,605,304	16.9%	232,124
TOTAL REVENUE	1,400,794	1,463,981	1,681,804	14.9%	217,823
EXPENDITURES					
Personnel Expenses	688,561	629,747	649,424	3.1%	19,677
Operating Expenses	636,956	654,601	911,672	39.3%	257,071
Capital Outlay	0	2	2	0.0%	0
Other Uses	179,631	179,631	120,706	(32.8%)	(58,925)
TOTAL EXPENDITURES	1,505,148	1,463,981	1,681,804	14.9%	217,823

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	6	6	0
Part Time Hours	24,000	24,000	0

Cecil Commerce Center
Subfund - 11312

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	1,770	1,250	0	(100.0%)	(1,250)
Miscellaneous Revenue	2,182,187	3,452,576	3,351,756	(2.9%)	(100,820)
TOTAL REVENUE	2,183,957	3,453,826	3,351,756	(3.0%)	(102,070)
EXPENDITURES					
Operating Expenses	2,411,489	3,044,943	2,647,180	(13.1%)	(397,763)
Debt Service	0	405,000	0	(100.0%)	(405,000)
Transfers to Other Funds	750,000	0	700,000		700,000
Other Uses	3,883	3,883	4,576	17.8%	693
TOTAL EXPENDITURES	3,165,372	3,453,826	3,351,756	(3.0%)	(102,070)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Beach Erosion - Local
Subfund - 11404

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	1,250,000	250,000	500,000	100.0%	250,000
TOTAL REVENUE	1,250,000	250,000	500,000	100.0%	250,000
EXPENDITURES					
Operating Expenses	965,868	141,000	0	(100.0%)	(141,000)
Other Uses	0	109,000	500,000	358.7%	391,000
TOTAL EXPENDITURES	965,868	250,000	500,000	100.0%	250,000

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Animal Care & Protective Services Programs
 Subfund - 11501

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	881,733	811,720	808,578	(0.4%)	(3,142)
Fines and Forfeits	9,060	15,000	9,500	(36.7%)	(5,500)
Miscellaneous Revenue	2,207	0	0		0
Transfers From Other Funds	221,378	229,345	291,944	27.3%	62,599
TOTAL REVENUE	1,114,378	1,056,065	1,110,022	5.1%	53,957
EXPENDITURES					
Personnel Expenses	109,363	110,960	164,885	48.6%	53,925
Operating Expenses	860,523	945,105	945,137	0.0%	32
Other Uses	0	0	0		0
TOTAL EXPENDITURES	969,886	1,056,065	1,110,022	5.1%	53,957

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	1	1	0
Part Time Hours	5,850	5,850	0

Driver Education Safety Trust Fund
Subfund - 11507

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Fines and Forfeits	250,625	270,000	262,165	(2.9%)	(7,835)
Miscellaneous Revenue	31,140	27,274	37,869	38.8%	10,595
TOTAL REVENUE	281,765	297,274	300,034	0.9%	2,760
EXPENDITURES					
Grants, Aids & Contributions	267,171	297,274	300,034	0.9%	2,760
TOTAL EXPENDITURES	267,171	297,274	300,034	0.9%	2,760

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Veterans Memorial Trust
 Subfund - 11518

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	3,430	0	0		0
Transfers From Other Funds	59,089	60,862	62,688	3.0%	1,826
TOTAL REVENUE	62,519	60,862	62,688	3.0%	1,826
EXPENDITURES					
Operating Expenses	47,038	32,000	52,687	64.6%	20,687
Other Uses	0	28,862	10,001	(65.3%)	(18,861)
TOTAL EXPENDITURES	47,038	60,862	62,688	3.0%	1,826

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

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

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
State Shared Revenue	387,428	0	391,719		391,719
Fines and Forfeits	164,106	0	0		0
Miscellaneous Revenue	45,930	0	(225,253)		(225,253)
Transfers From Other Funds	499,000	422,000	350,000	(17.1%)	(72,000)
TOTAL REVENUE	1,096,464	422,000	516,466	22.4%	94,466
EXPENDITURES					
Personnel Expenses	15,643	0	0		0
Grants, Aids & Contributions	34,542	422,000	267,468	(36.6%)	(154,532)
Transfers to Other Funds	695,124	0	391,719		391,719
Other Uses	0	0	(142,721)		(142,721)
TOTAL EXPENDITURES	745,309	422,000	516,466	22.4%	94,466

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Trust & Agency
Subfund - 11528

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	200,000	200,000	200,000	0.0%	0
Transfers From Other Funds	706,614	600,000	575,000	(4.2%)	(25,000)
TOTAL REVENUE	906,614	800,000	775,000	(3.1%)	(25,000)
EXPENDITURES					
Operating Expenses	626,960	800,000	775,000	(3.1%)	(25,000)
TOTAL EXPENDITURES	626,960	800,000	775,000	(3.1%)	(25,000)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Art In Public Places Trust Fund
Subfund - 11532

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	1,005,461	615,022	196,575	(68.0%)	(418,447)
TOTAL REVENUE	1,005,461	615,022	196,575	(68.0%)	(418,447)
EXPENDITURES					
Operating Expenses	10,979	123,004	39,315	(68.0%)	(83,689)
Capital Outlay	0	492,018	157,260	(68.0%)	(334,758)
TOTAL EXPENDITURES	10,979	615,022	196,575	(68.0%)	(418,447)

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Building Inspection
Subfund - 15104

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	19,837,683	18,198,500	18,624,000	2.3%	425,500
Charges for Services	2,197,378	2,096,443	2,107,250	0.5%	10,807
Fines and Forfeits	798,339	392,000	439,080	12.0%	47,080
Miscellaneous Revenue	587,310	495,588	738,699	49.1%	243,111
Fund Balance Appropriation	2,039,260	694,733	4,228,475	508.6%	3,533,742
TOTAL REVENUE	25,459,970	21,877,264	26,137,504	19.5%	4,260,240
EXPENDITURES					
Personnel Expenses	15,485,981	16,755,700	18,196,426	8.6%	1,440,726
Operating Expenses	3,114,921	4,091,831	6,922,399	69.2%	2,830,568
Capital Outlay	11,911	2	2	0.0%	0
Transfers to Other Funds	2,789,260	0	0		0
Other Uses	1,029,731	1,029,731	1,018,677	(1.1%)	(11,054)
TOTAL EXPENDITURES	22,431,804	21,877,264	26,137,504	19.5%	4,260,240

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	178	189	11
Part Time Hours	6,500	9,100	2,600

Veterinary Services
Subfund - 15106

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	185,492	191,000	167,349	(12.4%)	(23,651)
Miscellaneous Revenue	10,554	0	23,651		23,651
TOTAL REVENUE	196,046	191,000	191,000	0.0%	0
EXPENDITURES					
Operating Expenses	196,678	191,000	191,000	0.0%	0
TOTAL EXPENDITURES	196,678	191,000	191,000	0.0%	0

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Library Conference Facility Trust
Subfund - 15107

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	0	1	1	0.0%	0
Miscellaneous Revenue	152,181	174,392	227,144	30.2%	52,752
Transfers From Other Funds	244,038	306,642	95,813	(68.8%)	(210,829)
TOTAL REVENUE	396,219	481,035	322,958	(32.9%)	(158,077)
EXPENDITURES					
Personnel Expenses	211,744	281,335	229,709	(18.4%)	(51,626)
Operating Expenses	51,512	49,697	93,246	87.6%	43,549
Capital Outlay	0	150,003	3	(100.0%)	(150,000)
TOTAL EXPENDITURES	263,256	481,035	322,958	(32.9%)	(158,077)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	3	3	0
Part Time Hours	3,328	3,328	0

Opioid Settlement Fund
Subfund - 15111

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	10,334,807	345,645	5,581,474	1,514.8%	5,235,829
TOTAL REVENUE	10,334,807	345,645	5,581,474	1,514.8%	5,235,829
EXPENDITURES					
Personnel Expenses	4,658	298,604	768,795	157.5%	470,191
Operating Expenses	1	47,041	42,201	(10.3%)	(4,840)
Capital Outlay	0	0	2,000		2,000
Grants, Aids & Contributions	419,058	0	0		0
Transfers to Other Funds	261,904	0	0		0
Other Uses	0	0	4,768,478		4,768,478
TOTAL EXPENDITURES	685,621	345,645	5,581,474	1,514.8%	5,235,829

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	2	2	0
Part Time Hours	1,320	1,420	100

Court Cost Courthouse Trust Fund
Subfund - 15202

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	2,568,030	2,274,755	2,866,054	26.0%	591,299
Miscellaneous Revenue	26,413	0	29,049		29,049
TOTAL REVENUE	2,594,443	2,274,755	2,895,103	27.3%	620,348
EXPENDITURES					
Operating Expenses	905,600	568,689	835,489	46.9%	266,800
Debt Service	1,867,458	1,706,066	2,059,614	20.7%	353,548
TOTAL EXPENDITURES	2,773,058	2,274,755	2,895,103	27.3%	620,348

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Recording Fees Technology
Subfund - 15203

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	1,418,924	1,449,215	1,363,443	(5.9%)	(85,772)
Miscellaneous Revenue	26,889	27,012	20,667	(23.5%)	(6,345)
Transfers From Other Funds	0	0	231,541		231,541
Fund Balance Appropriation	0	298,088	0	(100.0%)	(298,088)
TOTAL REVENUE	1,445,813	1,774,315	1,615,651	(8.9%)	(158,664)
EXPENDITURES					
Operating Expenses	1,738,097	1,461,715	1,495,050	2.3%	33,335
Capital Outlay	317,235	312,600	120,601	(61.4%)	(191,999)
Other Uses	0	0	0		0
TOTAL EXPENDITURES	2,055,332	1,774,315	1,615,651	(8.9%)	(158,664)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Duval County Teen Court Programs Trust
 Subfund - 15204

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	264,321	263,451	274,039	4.0%	10,588
Miscellaneous Revenue	4,991	4,191	5,758	37.4%	1,567
Transfers From Other Funds	104,710	231,533	153,995	(33.5%)	(77,538)
Fund Balance Appropriation	0	0	66,674		66,674
TOTAL REVENUE	374,022	499,175	500,466	0.3%	1,291
EXPENDITURES					
Personnel Expenses	343,962	373,500	378,287	1.3%	4,787
Operating Expenses	92,906	125,675	122,179	(2.8%)	(3,496)
TOTAL EXPENDITURES	436,868	499,175	500,466	0.3%	1,291

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	5	5	0
Part Time Hours	2,290	2,290	0

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

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	674,416	655,408	645,700	(1.5%)	(9,708)
Miscellaneous Revenue	40,170	28,052	51,845	84.8%	23,793
Transfers From Other Funds	726,343	1,629,546	983,701	(39.6%)	(645,845)
TOTAL REVENUE	1,440,929	2,313,006	1,681,246	(27.3%)	(631,760)
EXPENDITURES					
Personnel Expenses	491,903	538,549	551,376	2.4%	12,827
Operating Expenses	489,313	574,682	529,870	(7.8%)	(44,812)
Capital Outlay	79,880	119,155	100,000	(16.1%)	(19,155)
Grants, Aids & Contributions	51,147	1,080,620	500,000	(53.7%)	(580,620)
TOTAL EXPENDITURES	1,112,243	2,313,006	1,681,246	(27.3%)	(631,760)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	9	9	0
Part Time Hours	0	0	0

Hazardous Waste Program - SQG
Subfund - 15302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	370,885	452,330	452,330	0.0%	0
Miscellaneous Revenue	9,628	8,613	11,216	30.2%	2,603
Fund Balance Appropriation	0	37,654	0	(100.0%)	(37,654)
TOTAL REVENUE	380,513	498,597	463,546	(7.0%)	(35,051)
EXPENDITURES					
Personnel Expenses	297,861	309,510	316,833	2.4%	7,323
Operating Expenses	120,910	103,905	61,378	(40.9%)	(42,527)
Other Uses	85,182	85,182	85,335	0.2%	153
TOTAL EXPENDITURES	503,953	498,597	463,546	(7.0%)	(35,051)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Tree Protection & Related Expenditures
 Subfund - 15304

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	288,891	0	0		0
Miscellaneous Revenue	5,372,853	530,506	573,834	8.2%	43,328
Fund Balance Appropriation	3,298,970	0	0		0
TOTAL REVENUE	8,960,714	530,506	573,834	8.2%	43,328
EXPENDITURES					
Personnel Expenses	92,199	94,115	93,862	(0.3%)	(253)
Operating Expenses	4,969,091	436,391	479,972	10.0%	43,581
TOTAL EXPENDITURES	5,061,290	530,506	573,834	8.2%	43,328

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	1	1	0
Part Time Hours	0	0	0

General Capital Projects
Subfund - 32102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	308,683	0	149,155		149,155
Miscellaneous Revenue	281,877	0	0		0
Other Sources	21,000	0	0		0
Transfers From Other Funds	0	630,000	0	(100.0%)	(630,000)
Fund Balance Appropriation	0	0	0		0
TOTAL REVENUE	611,560	630,000	149,155	(76.3%)	(480,845)
EXPENDITURES					
Capital Outlay	1,215,953	630,000	149,155	(76.3%)	(480,845)
Grants, Aids & Contributions	16,350	0	0		0
TOTAL EXPENDITURES	1,232,303	630,000	149,155	(76.3%)	(480,845)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Authorized Capital Projects
Subfund - 32111

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	(280,553)	0	0		0
Other Sources	198,930,000	0	(154,869,342)		(154,869,342)
Transfers From Other Funds	1	0	154,869,342		154,869,342
TOTAL REVENUE	198,649,448	0	0		0
EXPENDITURES					
Operating Expenses	9,348	0	0		0
Capital Outlay	156,200,871	0	0		0
TOTAL EXPENDITURES	156,210,219	0	0		0

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Authorized Capital Projects - FY23 and Forward
Subfund - 32124

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Sources	14,475,000	331,846,264	1,093,915	(99.7%)	(330,752,349)
Transfers From Other Funds	18,974,995	23,742,428	293,064,280	1,134.3%	269,321,852
TOTAL REVENUE	33,449,995	355,588,692	294,158,195	(17.3%)	(61,430,497)
EXPENDITURES					
Operating Expenses	3,640	0	0		0
Capital Outlay	76,311,872	339,154,728	294,158,195	(13.3%)	(44,996,533)
Grants, Aids & Contributions	434	0	0		0
Other Uses	0	16,433,964	0	(100.0%)	(16,433,964)
TOTAL EXPENDITURES	76,315,946	355,588,692	294,158,195	(17.3%)	(61,430,497)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Public Parking
Subfund - 41102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	51,411	107,752	107,150	(0.6%)	(602)
Charges for Services	3,454,008	3,520,299	4,121,049	17.1%	600,750
Fines and Forfeits	380,025	361,624	457,724	26.6%	96,100
Miscellaneous Revenue	185,953	106,809	143,554	34.4%	36,745
Transfers From Other Funds	400,000	438,540	0	(100.0%)	(438,540)
Fund Balance Appropriation	0	310,583	1,052,019	238.7%	741,436
TOTAL REVENUE	4,471,397	4,845,607	5,881,496	21.4%	1,035,889
EXPENDITURES					
Personnel Expenses	1,935,980	2,186,389	2,217,308	1.4%	30,919
Operating Expenses	1,555,696	2,028,945	2,233,332	10.1%	204,387
Capital Outlay	3,760	324,262	190,003	(41.4%)	(134,259)
Transfers to Other Funds	0	0	1,060,000		1,060,000
Other Uses	306,011	306,011	180,853	(40.9%)	(125,158)
TOTAL EXPENDITURES	3,801,447	4,845,607	5,881,496	21.4%	1,035,889

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	36	36	0
Part Time Hours	4,160	4,160	0

Parking Capital Improvement
Subfund - 41108

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	0	0	60,000		60,000
TOTAL REVENUE	0	0	60,000		60,000
EXPENDITURES					
Operating Expenses	0	0	60,000		60,000
TOTAL EXPENDITURES	0	0	60,000		60,000

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Motor Vehicle Inspection
Subfund - 42101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	333,243	335,000	335,000	0.0%	0
Miscellaneous Revenue	3,917	3,479	5,669	62.9%	2,190
Fund Balance Appropriation	0	60,971	78,963	29.5%	17,992
TOTAL REVENUE	337,160	399,450	419,632	5.1%	20,182
EXPENDITURES					
Personnel Expenses	276,314	297,706	343,361	15.3%	45,655
Operating Expenses	45,178	49,317	50,222	1.8%	905
Capital Outlay	0	1	1	0.0%	0
Other Uses	52,426	52,426	26,048	(50.3%)	(26,378)
TOTAL EXPENDITURES	373,918	399,450	419,632	5.1%	20,182

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	4	4	0
Part Time Hours	3,616	3,616	0

Solid Waste Disposal
Subfund - 43101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Permits, Fees and Special Assessments	14,204,968	14,290,905	15,442,832	8.1%	1,151,927
Charges for Services	72,869,758	71,217,728	72,386,313	1.6%	1,168,585
Fines and Forfeits	6,518	5,000	6,500	30.0%	1,500
Miscellaneous Revenue	2,383,843	2,163,156	3,136,290	45.0%	973,134
Transfers From Other Funds	24,895,486	57,250,426	93,005,218	62.5%	35,754,792
TOTAL REVENUE	114,360,573	144,927,215	183,977,153	26.9%	39,049,938
EXPENDITURES					
Personnel Expenses	10,263,000	9,923,487	10,233,663	3.1%	310,176
Operating Expenses	79,626,070	101,787,787	106,706,050	4.8%	4,918,263
Capital Outlay	1,051	1	1	0.0%	0
Debt Service	2,682,362	2,923,389	5,947,004	103.4%	3,023,615
Transfers to Other Funds	15,445,867	27,668,961	58,829,926	112.6%	31,160,965
Other Uses	2,623,590	2,623,590	2,260,509	(13.8%)	(363,081)
TOTAL EXPENDITURES	110,641,940	144,927,215	183,977,153	26.9%	39,049,938

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	116	116	0
Part Time Hours	4,300	4,300	0

Contamination Assessment
Subfund - 43102

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	434,359	420,130	450,633	7.3%	30,503
Miscellaneous Revenue	64,849	0	0		0
TOTAL REVENUE	499,208	420,130	450,633	7.3%	30,503
EXPENDITURES					
Operating Expenses	26,596	136,850	130,929	(4.3%)	(5,921)
Other Uses	0	283,280	319,704	12.9%	36,424
TOTAL EXPENDITURES	26,596	420,130	450,633	7.3%	30,503

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Landfill Closure
Subfund - 43103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	3,254,998	3,231,724	3,042,587	(5.9%)	(189,137)
Miscellaneous Revenue	336,729	0	0		0
TOTAL REVENUE	3,591,727	3,231,724	3,042,587	(5.9%)	(189,137)
EXPENDITURES					
Personnel Expenses	313,197	315,794	316,965	0.4%	1,171
Operating Expenses	1,133,889	1,921,103	1,638,681	(14.7%)	(282,422)
Capital Outlay	0	2	2	0.0%	0
Other Uses	0	994,825	1,086,939	9.3%	92,114
TOTAL EXPENDITURES	1,447,086	3,231,724	3,042,587	(5.9%)	(189,137)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste General Capital Projects
Subfund - 43105

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Sources	21,896,000	1,550,000	46,250,000	2,883.9%	44,700,000
TOTAL REVENUE	21,896,000	1,550,000	46,250,000	2,883.9%	44,700,000
EXPENDITURES					
Capital Outlay	15,375,479	1,550,000	46,250,000	2,883.9%	44,700,000
TOTAL EXPENDITURES	15,375,479	1,550,000	46,250,000	2,883.9%	44,700,000

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Facilities Mitigation
Subfund - 43301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	224,696	229,417	231,690	1.0%	2,273
Miscellaneous Revenue	30,823	28,365	41,033	44.7%	12,668
TOTAL REVENUE	255,519	257,782	272,723	5.8%	14,941
EXPENDITURES					
Capital Outlay	205,860	0	0		0
Grants, Aids & Contributions	113,215	0	0		0
Transfers to Other Funds	(78,811)	0	221,696		221,696
Other Uses	0	257,782	51,027	(80.2%)	(206,755)
TOTAL EXPENDITURES	240,264	257,782	272,723	5.8%	14,941

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Class III Mitigation
Subfund - 43302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	451,054	411,964	471,599	14.5%	59,635
Miscellaneous Revenue	38,753	31,772	56,614	78.2%	24,842
Fund Balance Appropriation	0	0	734,787		734,787
TOTAL REVENUE	489,807	443,736	1,263,000	184.6%	819,264
EXPENDITURES					
Transfers to Other Funds	0	0	1,263,000		1,263,000
Other Uses	0	443,736	0	(100.0%)	(443,736)
TOTAL EXPENDITURES	0	443,736	1,263,000	184.6%	819,264

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

SW Facilities Mitigation Projects
Subfund - 43303

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	224,696	229,417	231,690	1.0%	2,273
Miscellaneous Revenue	5,044	4,591	4,488	(2.2%)	(103)
Transfers From Other Funds	(78,811)	0	0		0
TOTAL REVENUE	150,929	234,008	236,178	0.9%	2,170
EXPENDITURES					
Operating Expenses	0	0	0		0
Transfers to Other Funds	235,293	234,008	236,178	0.9%	2,170
TOTAL EXPENDITURES	235,293	234,008	236,178	0.9%	2,170

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Stormwater Service
Subfund - 44101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	33,909,852	33,637,871	34,128,565	1.5%	490,694
Miscellaneous Revenue	289,147	241,433	329,725	36.6%	88,292
TOTAL REVENUE	34,198,999	33,879,304	34,458,290	1.7%	578,986
EXPENDITURES					
Personnel Expenses	6,845,020	9,157,240	9,172,047	0.2%	14,807
Operating Expenses	11,586,700	12,366,274	12,483,367	0.9%	117,093
Capital Outlay	0	2	2	0.0%	0
Debt Service	831,796	477,086	459,955	(3.6%)	(17,131)
Transfers to Other Funds	11,986,384	11,220,697	11,618,891	3.5%	398,194
Other Uses	658,005	658,005	724,028	10.0%	66,023
TOTAL EXPENDITURES	31,907,905	33,879,304	34,458,290	1.7%	578,986

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	53	53	0
Part Time Hours	0	0	0

Stormwater Services - Capital Projects
 Subfund - 44102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	578,394	0	0		0
Miscellaneous Revenue	45,490	0	0		0
Other Sources	561,000	0	0		0
Transfers From Other Funds	11,986,385	11,220,697	11,618,891	3.5%	398,194
TOTAL REVENUE	13,171,269	11,220,697	11,618,891	3.5%	398,194
EXPENDITURES					
Operating Expenses	1,298	0	0		0
Capital Outlay	14,683,240	11,220,697	11,618,891	3.5%	398,194
TOTAL EXPENDITURES	14,684,538	11,220,697	11,618,891	3.5%	398,194

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Equestrian Center-NFES Horse
Subfund - 45102

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	3,486	2,950	4,692	59.1%	1,742
Transfers From Other Funds	570,421	540,568	552,873	2.3%	12,305
TOTAL REVENUE	573,907	543,518	557,565	2.6%	14,047
EXPENDITURES					
Operating Expenses	566,281	543,518	557,565	2.6%	14,047
TOTAL EXPENDITURES	566,281	543,518	557,565	2.6%	14,047

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Sports Complex CIP
Subfund - 46101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	9,706,709	9,976,933	9,552,419	(4.3%)	(424,514)
Miscellaneous Revenue	240,283	0	0		0
TOTAL REVENUE	9,946,992	9,976,933	9,552,419	(4.3%)	(424,514)
EXPENDITURES					
Capital Outlay	3,446,805	4,497,478	4,082,478	(9.2%)	(415,000)
Debt Service	2,884,692	3,107,930	3,098,666	(0.3%)	(9,264)
Transfers to Other Funds	2,370,525	2,371,525	2,371,275	0.0%	(250)
Other Uses	0	0	0		0
TOTAL EXPENDITURES	8,702,022	9,976,933	9,552,419	(4.3%)	(424,514)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-City
Subfund - 47101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	12,663,235	0	0		0
Charges for Services	185,988	244,170	100,000	(59.0%)	(144,170)
Miscellaneous Revenue	4,194,800	4,716,442	12,884,762	173.2%	8,168,320
Other Sources	21,531,085	0	0		0
Transfers From Other Funds	26,475,413	31,784,083	24,278,436	(23.6%)	(7,505,647)
TOTAL REVENUE	65,050,521	36,744,695	37,263,198	1.4%	518,503
EXPENDITURES					
Operating Expenses	9,060,935	15,090,280	13,386,020	(11.3%)	(1,704,260)
Capital Outlay	555,944	605,001	605,000	0.0%	(1)
Debt Service	7,743,760	0	0		0
Transfers to Other Funds	18,848,955	21,049,414	23,272,178	10.6%	2,222,764
Other Uses	21,589,624	0	0		0
TOTAL EXPENDITURES	57,799,218	36,744,695	37,263,198	1.4%	518,503

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-ASM
Subfund - 47102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	23,282,017	16,896,258	18,250,336	8.0%	1,354,078
Miscellaneous Revenue	15,640,648	10,304,801	11,797,605	14.5%	1,492,804
Transfers From Other Funds	19,473,264	20,988,552	23,209,490	10.6%	2,220,938
TOTAL REVENUE	58,395,929	48,189,611	53,257,431	10.5%	5,067,820
EXPENDITURES					
Personnel Expenses	9,021,473	11,961,700	12,988,107	8.6%	1,026,407
Operating Expenses	44,398,649	36,227,911	40,269,324	11.2%	4,041,413
Capital Outlay	1,629,830	0	0		0
TOTAL EXPENDITURES	55,049,952	48,189,611	53,257,431	10.5%	5,067,820

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Capital Projects-City Venues Surcharge
Subfund - 47103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	3,874,010	4,139,445	4,550,486	9.9%	411,041
Miscellaneous Revenue	125,390	55,645	57,315	3.0%	1,670
TOTAL REVENUE	3,999,400	4,195,090	4,607,801	9.8%	412,711
EXPENDITURES					
Capital Outlay	4,130,553	4,195,090	4,607,801	9.8%	412,711
TOTAL EXPENDITURES	4,130,553	4,195,090	4,607,801	9.8%	412,711

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-Debt Service
Subfund - 47105

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Other Taxes	0	12,273,411	10,534,102	(14.2%)	(1,739,309)
Miscellaneous Revenue	1,099,809	221,711	474,019	113.8%	252,308
Other Sources	(152,516)	0	0		0
Transfers From Other Funds	31,198,539	40,784,630	43,793,441	7.4%	3,008,811
TOTAL REVENUE	32,145,832	53,279,752	54,801,562	2.9%	1,521,810
EXPENDITURES					
Debt Service	11,167,736	49,713,716	52,450,010	5.5%	2,736,294
Transfers to Other Funds	0	0	0		0
Other Uses	(583,940)	3,566,036	2,351,552	(34.1%)	(1,214,484)
TOTAL EXPENDITURES	10,583,796	53,279,752	54,801,562	2.9%	1,521,810

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues Capital Project Fund
 Subfund - 47125

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Sources	0	0	175,118,345		175,118,345
TOTAL REVENUE	0	0	175,118,345		175,118,345
EXPENDITURES					
Capital Outlay	0	0	175,118,345		175,118,345
TOTAL EXPENDITURES	0	0	175,118,345		175,118,345

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Motor Pool
Subfund - 51101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	38,844,189	41,712,449	41,372,314	(0.8%)	(340,135)
Miscellaneous Revenue	471,483	506,500	385,601	(23.9%)	(120,899)
TOTAL REVENUE	39,315,672	42,218,949	41,757,915	(1.1%)	(461,034)
EXPENDITURES					
Personnel Expenses	5,977,407	7,485,048	7,773,992	3.9%	288,944
Operating Expenses	31,192,164	31,397,036	32,911,455	4.8%	1,514,419
Capital Outlay	119,667	2,450,002	250,001	(89.8%)	(2,200,001)
Other Uses	886,863	886,863	822,467	(7.3%)	(64,396)
TOTAL EXPENDITURES	38,176,101	42,218,949	41,757,915	(1.1%)	(461,034)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	97	97	0
Part Time Hours	9,802	9,802	0

Motor Pool - Vehicle Replacement
Subfund - 51102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Intergovernmental Revenue	75,000	0	0		0
Charges for Services	26,761,687	32,196,764	25,742,235	(20.0%)	(6,454,529)
Miscellaneous Revenue	1,979,259	1,490,551	1,646,482	10.5%	155,931
Transfers From Other Funds	0	645,204	13,696,439	2,022.8%	13,051,235
TOTAL REVENUE	28,815,946	34,332,519	41,085,156	19.7%	6,752,637
EXPENDITURES					
Personnel Expenses	246,114	256,658	204,269	(20.4%)	(52,389)
Operating Expenses	95,960	149,421	143,263	(4.1%)	(6,158)
Capital Outlay	3,109,348	33,851,684	40,694,218	20.2%	6,842,534
Debt Service	2,577,750	0	0		0
Transfers to Other Funds	27,804,873	0	0		0
Other Uses	74,756	74,756	43,406	(41.9%)	(31,350)
TOTAL EXPENDITURES	33,908,801	34,332,519	41,085,156	19.7%	6,752,637

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	3	3	0
Part Time Hours	0	0	0

Motor Pool - Direct Replacement
Subfund - 51103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	799,234	645,204	0	(100.0%)	(645,204)
Transfers From Other Funds	27,804,873	0	0		0
Fund Balance Appropriation	0	0	3,696,439		3,696,439
TOTAL REVENUE	28,604,107	645,204	3,696,439	472.9%	3,051,235
EXPENDITURES					
Capital Outlay	14,982,903	0	0		0
Transfers to Other Funds	0	645,204	3,696,439	472.9%	3,051,235
TOTAL EXPENDITURES	14,982,903	645,204	3,696,439	472.9%	3,051,235

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Copy Center
Subfund - 52101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	2,590,923	2,796,603	2,672,325	(4.4%)	(124,278)
Miscellaneous Revenue	6,737	4,832	9,334	93.2%	4,502
TOTAL REVENUE	2,597,660	2,801,435	2,681,659	(4.3%)	(119,776)
EXPENDITURES					
Personnel Expenses	299,741	318,468	280,892	(11.8%)	(37,576)
Operating Expenses	1,967,639	2,368,550	2,286,350	(3.5%)	(82,200)
Capital Outlay	14,759	1	1	0.0%	0
Other Uses	114,416	114,416	114,416	0.0%	0
TOTAL EXPENDITURES	2,396,555	2,801,435	2,681,659	(4.3%)	(119,776)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Information Technologies
Subfund - 53101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	41,884,885	43,326,203	41,778,267	(3.6%)	(1,547,936)
Miscellaneous Revenue	212,871	197,847	264,763	33.8%	66,916
Fund Balance Appropriation	0	240,350	0	(100.0%)	(240,350)
TOTAL REVENUE	42,097,756	43,764,400	42,043,030	(3.9%)	(1,721,370)
EXPENDITURES					
Personnel Expenses	12,059,538	14,126,557	14,794,657	4.7%	668,100
Operating Expenses	25,792,234	28,515,540	26,309,743	(7.7%)	(2,205,797)
Capital Outlay	761,844	6,525	8,351	28.0%	1,826
Grants, Aids & Contributions	23,179	19,868	19,869	0.0%	1
Transfers to Other Funds	2,655,667	0	57,911		57,911
Other Uses	1,095,910	1,095,910	852,499	(22.2%)	(243,411)
TOTAL EXPENDITURES	42,388,372	43,764,400	42,043,030	(3.9%)	(1,721,370)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	118	123	5
Part Time Hours	14,660	14,660	0

Radio Communication
Subfund - 53102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	6,056,224	6,146,825	4,855,007	(21.0%)	(1,291,818)
Miscellaneous Revenue	22,363	14,178	35,938	153.5%	21,760
Transfers From Other Funds	0	0	57,911		57,911
TOTAL REVENUE	6,078,587	6,161,003	4,948,856	(19.7%)	(1,212,147)
EXPENDITURES					
Personnel Expenses	857,771	885,365	996,128	12.5%	110,763
Operating Expenses	2,415,607	2,961,990	2,847,447	(3.9%)	(114,543)
Capital Outlay	23,694	935,402	465,561	(50.2%)	(469,841)
Debt Service	610,174	974,158	273,250	(72.0%)	(700,908)
Grants, Aids & Contributions	240,266	249,000	254,208	2.1%	5,208
Transfers to Other Funds	1,215,937	0	0		0
Other Uses	155,088	155,088	112,262	(27.6%)	(42,826)
TOTAL EXPENDITURES	5,518,537	6,161,003	4,948,856	(19.7%)	(1,212,147)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	10	11	1
Part Time Hours	0	0	0

Tech System Development
Subfund - 53103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	39,712	0	0		0
Fund Balance Appropriation	0	0	1,788,549		1,788,549
TOTAL REVENUE	39,712	0	1,788,549		1,788,549
EXPENDITURES					
Transfers to Other Funds	0	0	1,788,549		1,788,549
TOTAL EXPENDITURES	0	0	1,788,549		1,788,549

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Technology Equipment Refresh
Subfund - 53104

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	1,856,814	3,541,630	3,265,969	(7.8%)	(275,661)
Miscellaneous Revenue	16,031	0	15,989		15,989
Transfers From Other Funds	578,762	0	719,106		719,106
TOTAL REVENUE	2,451,607	3,541,630	4,001,064	13.0%	459,434
EXPENDITURES					
Operating Expenses	204,618	918,200	577,754	(37.1%)	(340,446)
Capital Outlay	1,332,254	2,623,430	3,423,310	30.5%	799,880
TOTAL EXPENDITURES	1,536,872	3,541,630	4,001,064	13.0%	459,434

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Radio Equipment Refresh
Subfund - 53105

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	24,610	0	0		0
Fund Balance Appropriation	0	0	719,106		719,106
TOTAL REVENUE	24,610	0	719,106		719,106
EXPENDITURES					
Transfers to Other Funds	578,762	0	719,106		719,106
TOTAL EXPENDITURES	578,762	0	719,106		719,106

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

IT System Development Fund
Subfund - 53106

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	10,523,929	9,745,701	7,171,744	(26.4%)	(2,573,957)
Miscellaneous Revenue	550,372	0	891,078		891,078
Other Sources	7,998,000	4,226,223	7,951,699	88.2%	3,725,476
Transfers From Other Funds	0	0	1,788,549		1,788,549
TOTAL REVENUE	19,072,301	13,971,924	17,803,070	27.4%	3,831,146
EXPENDITURES					
Personnel Expenses	30,687	0	0		0
Capital Outlay	2,072,502	4,636,201	9,810,930	111.6%	5,174,729
Debt Service	9,194,782	9,695,081	5,914,742	(39.0%)	(3,780,339)
Transfers to Other Funds	0	0	20,769		20,769
Other Uses	0	(359,358)	2,056,629	(672.3%)	2,415,987
TOTAL EXPENDITURES	11,297,971	13,971,924	17,803,070	27.4%	3,831,146

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Public Building Allocations
Subfund - 54101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	55,658,143	58,908,566	56,710,649	(3.7%)	(2,197,917)
Miscellaneous Revenue	390,675	348,005	425,322	22.2%	77,317
Transfers From Other Funds	0	0	1,000,000		1,000,000
Fund Balance Appropriation	227,030	250,000	250,000	0.0%	0
TOTAL REVENUE	56,275,848	59,506,571	58,385,971	(1.9%)	(1,120,600)
EXPENDITURES					
Personnel Expenses	4,646,529	5,165,310	5,356,503	3.7%	191,193
Operating Expenses	43,543,294	50,766,588	47,782,436	(5.9%)	(2,984,152)
Capital Outlay	49,245	176,627	42,338	(76.0%)	(134,289)
Transfers to Other Funds	2,666,354	2,145,954	4,147,709	93.3%	2,001,755
Other Uses	1,162,749	1,252,092	1,056,985	(15.6%)	(195,107)
TOTAL EXPENDITURES	52,068,171	59,506,571	58,385,971	(1.9%)	(1,120,600)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	61	61	0
Part Time Hours	0	0	0

Office Of General Counsel-Fund
 Subfund - 55101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	12,155,049	14,345,953	14,238,459	(0.7%)	(107,494)
Miscellaneous Revenue	22,441	15,000	15,000	0.0%	0
Transfers From Other Funds	1,127,291	0	0		0
TOTAL REVENUE	13,304,781	14,360,953	14,253,459	(0.7%)	(107,494)
EXPENDITURES					
Personnel Expenses	9,603,115	11,694,096	11,962,320	2.3%	268,224
Operating Expenses	1,805,756	2,119,078	1,922,507	(9.3%)	(196,571)
Capital Outlay	0	1	1	0.0%	0
Other Uses	397,778	547,778	368,631	(32.7%)	(179,147)
TOTAL EXPENDITURES	11,806,649	14,360,953	14,253,459	(0.7%)	(107,494)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	79	79	0
Part Time Hours	2,600	2,600	0

Self Insurance
Subfund - 56101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	84,507,445	60,348,577	68,075,963	12.8%	7,727,386
Miscellaneous Revenue	4,760,215	2,747,931	4,557,903	65.9%	1,809,972
Fund Balance Appropriation	0	114,304	64,635	(43.5%)	(49,669)
TOTAL REVENUE	89,267,660	63,210,812	72,698,501	15.0%	9,487,689
EXPENDITURES					
Personnel Expenses	1,989,800	2,093,979	2,057,483	(1.7%)	(36,496)
Operating Expenses	47,040,295	60,581,988	70,385,810	16.2%	9,803,822
Capital Outlay	0	2	2	0.0%	0
Other Uses	534,843	534,843	255,206	(52.3%)	(279,637)
TOTAL EXPENDITURES	49,564,938	63,210,812	72,698,501	15.0%	9,487,689

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	25	25	0
Part Time Hours	2,600	2,600	0

Group Health
Subfund - 56201

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	75,105,831	85,017,855	87,733,669	3.2%	2,715,814
Miscellaneous Revenue	718,997	655,364	703,561	7.4%	48,197
Fund Balance Appropriation	0	6,883,614	15,897,812	131.0%	9,014,198
TOTAL REVENUE	75,824,828	92,556,833	104,335,042	12.7%	11,778,209
EXPENDITURES					
Personnel Expenses	1,045,250	1,032,656	1,082,280	4.8%	49,624
Operating Expenses	81,703,769	91,319,648	102,969,265	12.8%	11,649,617
Capital Outlay	0	1	1	0.0%	0
Other Uses	204,528	204,528	283,496	38.6%	78,968
TOTAL EXPENDITURES	82,953,547	92,556,833	104,335,042	12.7%	11,778,209

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	9	9	0
Part Time Hours	3,440	3,440	0

Insured Programs
Subfund - 56301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	15,401,725	19,742,537	19,652,166	(0.5%)	(90,371)
Miscellaneous Revenue	135,896	78,377	182,810	133.2%	104,433
Fund Balance Appropriation	0	500,000	500,000	0.0%	0
TOTAL REVENUE	15,537,621	20,320,914	20,334,976	0.1%	14,062
EXPENDITURES					
Personnel Expenses	914,381	1,067,668	1,077,133	0.9%	9,465
Operating Expenses	16,179,968	19,151,852	19,165,976	0.1%	14,124
Capital Outlay	0	3	3	0.0%	0
Other Uses	101,391	101,391	91,864	(9.4%)	(9,527)
TOTAL EXPENDITURES	17,195,740	20,320,914	20,334,976	0.1%	14,062

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	9	9	0
Part Time Hours	1,110	1,110	0

Debt Management Fund
Subfund - 57101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Charges for Services	65,068,063	85,473,074	97,951,993	14.6%	12,478,919
Miscellaneous Revenue	(1,415,131)	0	0		0
Other Sources	277,602,382	352,622,487	90,544,617	(74.3%)	(262,077,870)
TOTAL REVENUE	341,255,314	438,095,561	188,496,610	(57.0%)	(249,598,951)
EXPENDITURES					
Debt Service	84,672,804	85,473,074	97,951,993	14.6%	12,478,919
Other Uses	(18,001,084)	352,622,487	90,544,617	(74.3%)	(262,077,870)
TOTAL EXPENDITURES	66,671,720	438,095,561	188,496,610	(57.0%)	(249,598,951)

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Employees Pension Trust
Subfund - 65101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	359,166,718	17,732,619	21,050,717	18.7%	3,318,098
TOTAL REVENUE	359,166,718	17,732,619	21,050,717	18.7%	3,318,098
EXPENDITURES					
Personnel Expenses	539,629	578,703	563,625	(2.6%)	(15,078)
Operating Expenses	228,219,125	16,501,190	19,988,455	21.1%	3,487,265
Capital Outlay	0	1	1	0.0%	0
Other Uses	16,949,791	652,725	498,636	(23.6%)	(154,089)
TOTAL EXPENDITURES	245,708,545	17,732,619	21,050,717	18.7%	3,318,098

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	5	5	0
Part Time Hours	1,300	1,300	0

Correctional Officers Pension Trust
 Subfund - 65103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2022-2023	FY 2023-2024	FY 2024-2025	Percent	Dollar
REVENUE					
Miscellaneous Revenue	54,597,667	2,216,326	3,067,201	38.4%	850,875
TOTAL REVENUE	54,597,667	2,216,326	3,067,201	38.4%	850,875
EXPENDITURES					
Operating Expenses	23,103,580	2,207,638	3,058,071	38.5%	850,433
Other Uses	2,614,086	8,688	9,130	5.1%	442
TOTAL EXPENDITURES	25,717,666	2,216,326	3,067,201	38.4%	850,875

AUTHORIZED POSITION CAP

	Adopted	Approved	Change
	FY 2023-2024	FY 2024-2025	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

GEDC Survivor & Disability Plan
 Subfund - 65110

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	6,082,344	17,898	107,457	500.4%	89,559
TOTAL REVENUE	6,082,344	17,898	107,457	500.4%	89,559
EXPENDITURES					
Operating Expenses	749,405	17,898	107,457	500.4%	89,559
TOTAL EXPENDITURES	749,405	17,898	107,457	500.4%	89,559

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

PSDC Survivor & Disability Plan
 Subfund - 65111

	Actuals FY 2022-2023	Adopted FY 2023-2024	Approved FY 2024-2025	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	2,121,622	11,252	62,249	453.2%	50,997
TOTAL REVENUE	2,121,622	11,252	62,249	453.2%	50,997
EXPENDITURES					
Operating Expenses	117,575	11,252	62,249	453.2%	50,997
TOTAL EXPENDITURES	117,575	11,252	62,249	453.2%	50,997

AUTHORIZED POSITION CAP

	Adopted FY 2023-2024	Approved FY 2024-2025	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0