

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

**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022**



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## SUMMARY OF BUDGETS

## Annual Budget Bills

- 2021-500-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 14, 2021, public hearing for City Council to consider the millage rates and the tentative budget.
- 2021-501-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).
- 2021-502-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).
- 2021-503-E Ordinance establishing the millage rate to be levied by the consolidated government for Urban Services District 5 (Baldwin).
- 2021-504-E Ordinance approving the budget for the City of Jacksonville and its Independent Agencies.
- 2021-505-E Ordinance adopting the City of Jacksonville’s five-year capital improvement plan
- 2021-507-E Ordinance adopting the City of Jacksonville’s five-year IT system development plan

Funding items removed from 2021-504-E and placed into separate legislation due to potential Council member conflicts:

- 2021-509-E Public Service Grant funding
- 2021-510-E Jacksonville Chamber of Commerce funding
- 2021-511-E Kids Hope Alliance program funding
- 2021-512-E Jacksonville Sheriff’s Office health services contract funding
- 2021-513-E Read U.S.A funding
- 2021-514-E Clara White Mission Feeding Program funding
- 2021-515-E Boys and Girls Club funding

**City of Jacksonville  
Summary of Budgets**

	<b>FY 20-21 COUNCIL APPROVED</b>	<b>FY 21-22 MAYOR'S PROPOSED</b>	<b>FY 21-22 COUNCIL APPROVED</b>
<b>GENERAL FUND</b>			
General Fund - General Services District	1,341,419,412	1,413,573,835	1,416,835,007
Mosquito Control State 1	54,230	54,230	54,230
Special Events - General Fund	7,819,381	9,832,823	9,870,598
Emergency Reserve	64,920,611	65,646,964	65,646,964
Property Appraiser	11,290,422	11,873,388	11,873,388
Clerk Of The Court	5,504,247	6,289,097	6,249,051
Tax Collector	18,976,908	21,191,308	21,191,308
<b>TOTAL GENERAL FUND</b>	<b>1,449,985,211</b>	<b>1,528,461,645</b>	<b>1,531,720,546</b>
<b>SPECIAL REVENUE FUNDS</b>			
Concurrency Management System	809,355	701,928	673,219
Fair Share Sector Areas Transportation Improvement	29,864	0	0
Mobility Fee System	902,554	0	0
Air Pollution Tag Fee	748,002	653,326	653,326
Tourist Development Council	5,006,700	8,053,936	7,606,813
Tourist Development Special Revenue	75,000	325,000	592,505
Streets & Highways 5-Year Road Program	8,634,068	9,727,716	9,727,716
Local Option Half Cent Transportation	89,093,667	106,576,032	106,576,032
Local Option Gas Tax-Fund	37,329,405	36,222,198	36,222,198
5 Cent Local Option Gas Tax		15,251,387	22,877,081
9 Cent Local Option Gas Tax		3,438,110	5,157,165
911 Emergency User Fee	5,264,113	5,377,093	5,377,093
E911 Emergency Wireless User Fees	50,000	0	0
Downtown Northbank CRA Trust	10,540,008	10,669,042	10,904,042
Downtown Southbank CRA Trust	5,618,309	5,831,589	5,981,589
Jacksonville Beach Tax Increment - Non-CAFR	7,995,174	8,312,517	8,312,517
Jacksonville International Airport CRA Trust Fund	14,346,202	15,889,151	15,889,151
King Soutel Crossing CRA Trust Fund	1,144,264	1,590,816	1,590,816
Arlington CRA Trust	1,660,519	2,114,606	2,114,606
Kids Hope Alliance Fund	35,322,640	35,377,533	35,327,533
Child Services Trust	200,000	200,000	200,000
Youth Travel Trust - KHA	50,000	50,000	50,000
Better Jacksonville Trust Fund BJP	71,695,430	80,759,031	80,759,031
Huguenot Park	946,502	947,706	947,706
Kathryn A Hanna Park Improvement	2,240,646	2,235,101	2,235,101
Florida Boater Improvement Program	130,050	120,387	120,387
Park Maintenance & Improvements	116,874	0	0
Cecil Field Commerce Center	1,401,932	1,427,712	1,427,712
Cecil Commerce Center	2,304,384	2,933,394	2,933,394
Beach Erosion - Local	500,000	1,250,000	1,250,000
Animal Care & Protective Services Programs	755,466	752,150	752,150
Driver Education Safety Trust Fund	290,000	265,308	265,308
Jacksonville Veterans Memorial Wall Trust	55,697	57,368	57,368
General Trust & Agency - Carryforward Council-Appropri	354,490	0	100,000
General Trust & Agency	200,000	200,000	200,000
Art In Public Places Trust Fund	270,038	321,284	331,034
Derelect Vessel Removal Fund	200,000	0	200,000
Building Inspection	21,403,818	20,956,405	18,429,999
Veterinary Services	178,290	178,290	178,290
Library Conference Facility Trust	234,699	247,143	247,143

**City of Jacksonville  
Summary of Budgets**

	<b>FY 20-21 COUNCIL APPROVED</b>	<b>FY 21-22 MAYOR'S PROPOSED</b>	<b>FY 21-22 COUNCIL APPROVED</b>
Court Cost Courthouse Trust Fund	2,899,040	3,003,331	3,003,331
Recording Fees Technology	1,721,323	2,317,760	2,383,480
Duval County Teen Court Programs Trust	408,706	414,863	414,863
Court Costs \$65 Fee FS: 939 185	1,012,893	1,115,837	1,115,837
Hazardous Waste Program - SQG	483,396	523,445	523,445
Tree Protection & Related Expenditures	<u>389,348</u>	<u>397,915</u>	<u>397,915</u>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>335,012,866</b>	<b>386,786,410</b>	<b>394,106,896</b>
 <b>CAPITAL PROJECT FUNDS</b>			
ETR Bonds, Series 2004 - Autumn Bonds	441,056	0	0
River City Renaissance Pay-as-You-Go CP	6,796	0	0
General Capital Projects	239,793	0	0
Jax Recreation & Environmental Land Acquisition	242,958	0	0
2009 Authorized Capital Projects	54,028	0	0
2010 Authorized Capital Projects	10,516	0	0
2011 Authorized Capital Projects	53,264	0	0
2012 Authorized Capital Projects	1,141	0	0
2014 Authorized Capital Projects	128,664	0	0
2015 Authorized Capital Projects	27,824	0	0
Authorized Capital Projects	193,437,209	378,679,359	384,003,207
Library Capital Projects-Library Fines	<u>228,028</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL PROJECT FUNDS</b>	<b>194,871,277</b>	<b>378,679,359</b>	<b>384,003,207</b>
 <b>ENTERPRISE FUNDS</b>			
Public Parking	3,857,212	4,335,941	4,335,941
Motor Vehicle Inspection	380,031	377,412	377,412
Solid Waste Disposal	94,180,309	99,337,001	100,871,499
Contamination Assessment	286,360	302,341	302,341
Landfill Closure	2,349,870	2,480,887	2,480,887
Solid Waste General Capital Projects	18,626,323	14,896,650	14,896,650
Solid Waste Facilities Mitigation	240,688	217,206	217,206
Solid Waste Class III Mitigation	148,123	213,549	213,549
SW Facilities Mitigation Projects	251,450	210,192	210,192
Stormwater Service	31,784,631	31,803,904	31,803,904
Stormwater Services - Capital Projects	10,725,188	10,762,013	10,762,013
Equestrian Center-NFES Horse	466,139	466,139	466,139
Sports Complex CIP	5,383,633	6,625,000	6,625,000
City Venues-City	31,782,163	37,123,796	36,845,706
City Venues-ASM	36,239,415	35,471,440	35,471,440
Capital Projects-City Venues Surcharge	2,133,579	3,348,121	3,381,721
City Venues-Debt Service	<u>21,356,349</u>	<u>21,574,850</u>	<u>21,574,850</u>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>260,191,463</b>	<b>269,546,442</b>	<b>270,836,450</b>
 <b>INTERNAL SERVICE FUNDS</b>			
Motor Pool	31,142,053	32,780,355	32,780,355
Motor Pool - Vehicle Replacement	33,088,062	37,172,432	37,172,432
Motor Pool - Direct Replacement	25,201,363	31,786,000	31,786,000
Copy Center	2,731,460	2,748,941	2,748,941
Information Technologies	39,917,534	43,079,088	43,079,088
Radio Communication	3,773,449	4,151,514	4,151,514
Technology Equipment Refresh	2,628,891	1,549,049	1,549,049

**City of Jacksonville  
Summary of Budgets**

	<b>FY 20-21 COUNCIL APPROVED</b>	<b>FY 21-22 MAYOR'S PROPOSED</b>	<b>FY 21-22 COUNCIL APPROVED</b>
Radio Equipment Refresh	3,481,295	578,762	578,762
IT System Development Fund	35,004,371	430,660	430,660
Public Building Allocations	47,966,986	48,215,970	48,141,039
Office Of General Counsel-Fund	12,963,602	12,850,689	12,850,689
Self Insurance	49,963,391	53,931,053	53,931,053
Group Health	90,456,779	95,472,171	95,472,171
Insured Programs	11,820,007	13,296,395	13,296,395
Debt Management Fund	314,493,018	491,770,690	478,967,541
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>704,632,261</b>	<b>869,813,769</b>	<b>856,935,689</b>
 <b>PENSION TRUST FUNDS</b>			
General Employees Pension Trust	14,940,715	18,632,586	18,632,586
Correctional Officers Pension Trust	1,704,798	1,723,564	1,723,564
<b>TOTAL PENSION TRUST FUNDS</b>	<b>16,645,513</b>	<b>20,356,150</b>	<b>20,356,150</b>
 <b>PERMANENT FUNDS</b>			
Art In Public Places Permanent Fund	42,000	12,366	12,366
<b>TOTAL PERMANENT FUNDS</b>	<b>42,000</b>	<b>12,366</b>	<b>12,366</b>
 <b>TOTAL FOR ALL GENERAL GOVERNMENT FUNDS</b>	 <b><u>2,961,380,591</u></b>	 <b><u>3,453,656,141</u></b>	 <b><u>3,457,971,304</u></b>

**City of Jacksonville, Florida  
Summary of Employee Caps by Subfund**

	<b>FY 20-21 COUNCIL APPROVED</b>	<b>FY 21-22 MAYOR'S PROPOSED</b>	<b>FY 21-22 COUNCIL APPROVED</b>	<b>CHANGE</b>
<b>GENERAL FUND</b>				
FD_00111 General Fund - General Services District	6,333	6,424	6,425	92
FD_00113 Special Events - General Fund	13	13	13	0
FD_00191 Property Appraiser	114	113	113	(1)
FD_00192 Clerk Of The Court	36	36	36	0
FD_00193 Tax Collector	231	246	246	15
<b>TOTAL General Fund</b>	<b>6,727</b>	<b>6,832</b>	<b>6,833</b>	<b>106</b>
<b>SPECIAL REVENUE FUNDS</b>				
FD_10101 Concurrency Management System	6	6	6	0
FD_10201 Air Pollution Tag Fee	5	5	5	0
FD_10301 Tourist Development Council	1	1	1	0
FD_10701 911 Emergency User Fee	5	5	5	0
FD_10901 Kids Hope Alliance Fund	41	42	42	1
FD_11301 Huguenot Park	10	10	10	0
FD_11302 Kathryn A Hanna Park Improvement	17	17	17	0
FD_11308 Cecil Field Commerce Center	6	6	6	0
FD_11501 Animal Care & Protective Services Programs	1	1	1	0
FD_15104 Building Inspection	162	168	168	6
FD_15107 Library Conference Facility Trust	3	3	3	0
FD_15204 Duval County Teen Court Programs Trust	5	5	5	0
FD_15213 Court Costs \$65 Fee FS: 939 185	9	9	9	0
FD_15302 Hazardous Waste Program - SQG	5	5	5	0
FD_15304 Tree Protection & Related Expenditures	1	1	1	0
<b>TOTAL Special Revenue Funds</b>	<b>277</b>	<b>284</b>	<b>284</b>	<b>7</b>
<b>ENTERPRISE FUNDS</b>				
FD_41102 Public Parking	36	36	36	0
FD_42101 Motor Vehicle Inspection	5	5	5	0
FD_43101 Solid Waste Disposal	116	116	116	0
FD_44101 Stormwater Service	53	53	53	0
<b>TOTAL Enterprise Funds</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>
<b>INTERNAL SERVICE FUNDS</b>				
FD_51101 Motor Pool	106	106	106	0
FD_51102 Motor Pool - Vehicle Replacement	3	3	3	0
FD_52101 Copy Center	5	5	5	0
FD_53101 Information Technologies	121	120	120	(1)
FD_53102 Radio Communication	10	10	10	0
FD_54101 Public Building Allocations	62	62	61	(1)
FD_55101 Office Of General Counsel-Fund	73	73	73	0
FD_56101 Self Insurance	23	24	24	1
FD_56201 Group Health	9	9	9	0
FD_56301 Insured Programs	8	8	8	0
<b>TOTAL Internal Service Funds</b>	<b>420</b>	<b>420</b>	<b>419</b>	<b>(1)</b>
<b>PENSION TRUST FUNDS</b>				
FD_65101 General Employees Pension Trust	5	5	5	0
<b>TOTAL Pension Trust Funds</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>TOTAL EMPLOYEE CAP FOR ALL FUNDS</b>	<b>7,639</b>	<b>7,751</b>	<b>7,751</b>	<b>112</b>



GENERAL FUND - GENERAL SERVICES DISTRICT

General Fund - General Services District  
Subfund - 00111

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	699,217,985	741,294,714	795,998,223	7.4%	54,703,509
Other Taxes	133,074,909	129,820,938	134,407,033	3.5%	4,586,095
Permits, Fees and Special Assessments	41,363,177	41,993,954	41,832,562	(0.4%)	(161,392)
Intergovernmental Revenue	545,888	568,963	500,571	(12.0%)	(68,392)
State Shared Revenue	170,781,940	163,728,738	192,148,322	17.4%	28,419,584
Charges for Services	53,817,727	57,550,088	61,257,810	6.4%	3,707,722
Fines and Forfeits	1,237,089	1,253,793	1,253,885	0.0%	92
Miscellaneous Revenue	23,114,025	20,796,630	19,190,620	(7.7%)	(1,606,010)
Other Sources	72,700,000	35,433,333	995,834	(97.2%)	(34,437,499)
Transfers From Other Funds	15,165,535	16,541,904	18,044,979	9.1%	1,503,075
Transfers From Component Units	130,455,381	129,797,278	145,754,210	12.3%	15,956,932
Fund Balance Appropriation	22,750,786	2,639,079	5,450,958	106.5%	2,811,879
<b>TOTAL REVENUE</b>	<b>1,364,224,442</b>	<b>1,341,419,412</b>	<b>1,416,835,007</b>	<b>5.6%</b>	<b>75,415,595</b>

<b>EXPENDITURES</b>					
Personnel Expenses	717,606,418	741,491,288	805,070,694	8.6%	63,579,406
Operating Expenses	253,688,414	273,885,362	272,304,127	(0.6%)	(1,581,235)
Capital Outlay	7,395,926	4,812,052	8,189,955	70.2%	3,377,903
Debt Service	87,349,350	86,472,358	98,428,747	13.8%	11,956,389
Grants, Aids & Contributions	54,980,871	47,960,472	54,668,039	14.0%	6,707,567
Transfers to Other Funds	136,317,189	134,230,366	129,758,728	(3.3%)	(4,471,638)
Other Uses	78,844,667	52,567,514	48,414,717	(7.9%)	(4,152,797)
<b>TOTAL EXPENDITURES</b>	<b>1,336,182,833</b>	<b>1,341,419,412</b>	<b>1,416,835,007</b>	<b>5.6%</b>	<b>75,415,595</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	6,333	6,425	92
Part Time Hours	1,403,585	1,415,557	11,972

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

	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Change From Prior Year
Advisory Boards And Commissions	5	5	0
City Council	85	84	(1)
Corrections	847	837	(10)
Courts	3	3	0
Downtown Investment Authority	8	9	1
Employee Services	42	42	0
Executive Office of the Mayor	27	27	0
Executive Office of the Sheriff	24	24	0
Finance and Administration	108	109	1
Fire and Rescue-Center	1,593	1,678	85
Investigations & Homeland Security	439	488	49
Jacksonville Human Rights Commission	7	7	0
Medical Examiner	32	34	2
Military Affairs and Veterans	17	14	(3)
Neighborhoods	210	210	0
Office of Economic Development	13	13	0
Office of Ethics	2	3	1
Office of General Counsel-Center	1	1	0
Office of the Inspector General	12	12	0
Parks, Recreation & Community Services	263	263	0
Patrol & Enforcement	1,407	1,366	(41)
Personnel & Professional Standards	156	171	15
Planning and Development	33	33	0
Police Services	362	351	(11)
Public Library	310	311	1
Public Works	296	298	2
Supervisor of Elections	31	32	1
<b>GENERAL FUND - GENERAL SERVICES DISTRICT</b>	<b>6,333</b>	<b>6,425</b>	<b>92</b>

**City of Jacksonville, Florida**  
**General Fund - General Services District**  
**Schedule of Revenues**

	<u>FY 20-21 COUNCIL APPROVED</u>	<u>FY 21-22 MAYOR'S PROPOSED</u>	<u>FY 21-22 COUNCIL APPROVED</u>
<b>NON-DEPARTMENTAL REVENUES</b>			
Ad Valorem Taxes	781,497,456	838,978,268	838,978,268
Distribution to Tax Increment District	<u>(40,202,742)</u>	<u>(42,980,045)</u>	<u>(42,980,045)</u>
<b>NET AD VALOREM TAXES</b>	<b><u>741,294,714</u></b>	<b><u>795,998,223</u></b>	<b><u>795,998,223</u></b>
Utility Service Tax	93,356,891	96,204,656	97,767,863
Communication Service Tax	28,403,027	28,786,566	28,786,566
Other Taxes	8,061,020	7,852,604	7,852,604
Franchise Fees	41,628,954	41,391,762	41,391,762
Intergovernmental Revenue	136,392	68,000	68,000
State Shared Revenue	163,728,738	192,148,322	192,148,322
Charges for Services	12,033,214	13,184,338	13,184,338
Fines and Forfeits	704,196	815,821	815,821
Miscellaneous Revenue	3,195,868	3,135,268	3,135,268
Investment Pool / Interest Earnings	5,247,169	2,230,000	2,230,000
Debt Funding: Debt Management Fund	35,000,000	0	562,500
Transfers From Other Funds	3,781,840	3,027,018	3,027,018
General Fund Loan	12,760,064	15,017,961	15,017,961
Contribution From Local Units	121,412,250	136,504,436	136,504,436
Transfers from Fund Balance	<u>2,639,079</u>	<u>4,254,846</u>	<u>5,450,958</u>
<b>TOTAL NON-DEPARTMENTAL REVENUES</b>	<b><u>1,273,383,416</u></b>	<b><u>1,340,619,821</u></b>	<b><u>1,343,941,640</u></b>
<b>DEPARTMENTAL REVENUES</b>			
Advisory Boards And Commissions	251,100	126,600	126,600
City Council	378,891	361,298	330,150
Corrections	557,479	588,099	588,099
Courts	433,333	433,334	433,334
Downtown Investment Authority	51,300	51,300	8,500
Employee Services	1,500	1,500	1,500
Finance and Administration	80,462	80,212	80,212
Fire and Rescue-Center	37,767,966	41,639,694	41,658,947
Investigations & Homeland Security	567,755	835,770	835,770
Jacksonville Human Rights Commission	39,100	39,100	39,100
Medical Examiner	2,011,836	2,174,290	2,174,290
Neighborhoods	1,885,828	1,921,872	1,921,872
Office of Economic Development	120	130	130
Office of Ethics	32,000	53,500	53,500
Office of the Inspector General	115,000	145,001	145,001
Parks, Recreation & Community Services	883,975	865,600	865,600
Patrol & Enforcement	11,584,838	11,867,032	11,866,674
Personnel & Professional Standards	384,800	487,600	487,600
Planning and Development	1,198,100	1,273,800	1,273,800
Police Services	3,427,328	3,381,335	3,375,741
Public Library	232,750	232,750	232,750
Public Works	6,132,535	6,374,197	6,374,197
Supervisor of Elections	<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b><u>68,035,996</u></b>	<b><u>72,954,014</u></b>	<b><u>72,893,367</u></b>
<b>TOTAL GENERAL FUND OPERATING REVENUES</b>	<b><u>1,341,419,412</u></b>	<b><u>1,413,573,835</u></b>	<b><u>1,416,835,007</u></b>

**City of Jacksonville, Florida  
General Fund - General Services District  
Various Revenue Detail**

	<b>FY 20-21 COUNCIL APPROVED</b>	<b>FY 21-22 MAYOR'S PROPOSED</b>	<b>FY 21-22 COUNCIL APPROVED</b>
<b>TRANSFERS FROM OTHER FUNDS</b>			
TR_10801 Downtown Northbank CRA Trust	2,500	2,500	2,500
TR_10802 Downtown Southbank CRA Trust	2,500	2,500	2,500
TR_10804 Jacksonville International Airport CRA Trust Fund	2,500	2,500	2,500
TR_10805 King Soutel Crossing CRA Trust Fund	2,500	2,500	2,500
TR_10806 Arlington CRA Trust	2,500	2,500	2,500
TR_11101 Community Development	128,404	128,404	128,404
TR_43101 Solid Waste Disposal	12,760,064	15,017,961	15,017,961
TR_43101 Solid Waste Disposal	395,800	565,625	565,625
TR_54101 Public Building Allocations	3,245,136	2,320,489	2,320,489
<b>Total Transfers From Other Funds</b>	<b><u>16,541,904</u></b>	<b><u>18,044,979</u></b>	<b><u>18,044,979</u></b>
<b>CONTRIBUTIONS FROM OTHER LOCAL UNITS</b>			
Contributions From Local-Component Units	93,609,555	94,545,651	94,545,651
Contribution To-FR JEA,Water&Sewer	26,402,695	26,666,722	26,666,722
Contribution From Independent Agencies	1,400,000	15,292,063	15,292,063
<b>Total Contributions From Other Local Units</b>	<b><u>121,412,250</u></b>	<b><u>136,504,436</u></b>	<b><u>136,504,436</u></b>
<b>STATE SHARED REVENUE</b>			
1-17 Cigarette Tax FS 21002	335,370	300,950	300,950
Alcoholic Beverage Licenses FS 561342	700,204	820,970	820,970
Constitutional Fuel Tax FS 206411a	4,317,034	4,863,858	4,863,858
County Fuel Tax FS 206411b	3,791,834	3,997,133	3,997,133
County Fuel Tax Refund FS 206414	10,000	10,000	10,000
Insurance Agent Licenses FS 624501	242,614	266,674	266,674
Local Government Half Cent Sales Tax FS 21861	93,727,729	111,279,029	111,279,029
Mobile Home Licenses FS 32008	234,115	235,325	235,325
Municipal Fuel Tax FS 206411c	6,964,891	7,688,774	7,688,774
Municipal Fuel Tax Refund FS 206414	114,000	10,000	10,000
Revenue Shared - County FS 212206d4	23,591,084	27,967,931	27,967,931
Revenue Shared - Municipal Sales Tax FS 212206d5	23,641,927	28,579,030	28,579,030
Revenue Shared - Population FS 218232	6,053,461	6,124,498	6,124,498
Special Fuel and Motor Fuel Use Tax	4,475	4,150	4,150
<b>Total State Shared Revenue</b>	<b><u>163,728,738</u></b>	<b><u>192,148,322</u></b>	<b><u>192,148,322</u></b>

**City of Jacksonville, Florida  
General Fund - General Services District  
Schedule of Expenditures**

	<u>FY 20-21 COUNCIL APPROVED</u>	<u>FY 21-22 MAYOR'S PROPOSED</u>	<u>FY 21-22 COUNCIL APPROVED</u>
<b>DEPARTMENTAL EXPENSES</b>			
Advisory Boards And Commissions	500,955	542,090	542,090
City Council	11,959,402	12,580,599	13,070,893
Corrections	122,596,402	119,999,599	119,999,599
Courts	5,374,565	5,129,206	5,054,275
Downtown Investment Authority	1,051,674	1,151,170	1,046,324
Employee Services	7,144,783	7,329,313	7,329,313
Executive Office of the Mayor	4,655,260	4,619,398	4,619,040
Executive Office of the Sheriff	5,977,320	6,055,108	6,055,108
Finance and Administration	20,689,753	23,711,282	23,711,282
Fire and Rescue-Center	279,486,544	314,548,644	314,217,385
Health Administrator	1,114,977	1,189,710	1,189,710
Investigations & Homeland Security	75,453,461	86,042,519	86,042,519
Jacksonville Human Rights Commission	787,271	803,220	845,120
Medical Examiner	5,748,133	5,746,959	5,746,959
Military Affairs and Veterans	1,466,891	1,440,267	1,340,268
Neighborhoods	22,905,323	22,105,192	22,076,483
Office of Economic Development	1,929,971	1,813,306	1,813,306
Office of Ethics	463,194	588,831	588,831
Office of General Counsel-Center	164,977	164,553	164,553
Office of State's Attorney	2,250,417	2,284,636	2,284,636
Office of the Inspector General	1,296,810	1,383,162	1,383,162
Parks, Recreation & Community Services	49,078,632	49,510,306	49,515,306
Patrol & Enforcement	206,600,607	214,517,187	214,327,056
Personnel & Professional Standards	24,155,980	29,056,613	29,056,613
Planning and Development	4,547,509	4,759,697	4,759,697
Police Services	49,817,340	46,653,292	46,653,292
Public Defender's	2,462,189	2,378,019	2,378,019
Public Library	35,342,853	36,056,442	36,156,442
Public Works	49,107,834	50,369,665	50,329,760
Supervisor of Elections	6,936,478	9,352,979	9,352,979
<b>TOTAL DEPARTMENTAL EXPENSES</b>	<b><u>1,001,067,505</u></b>	<b><u>1,061,882,964</u></b>	<b><u>1,061,650,020</u></b>
<b>NON-DEPARTMENTAL EXPENSES</b>			
Inter-local Agreements	2,566,078	2,615,791	2,615,791
Miscellaneous Appropriations	3,485,487	4,664,742	4,513,459
Miscellaneous Expenditures	112,247,065	124,649,342	125,653,342
Reserves	10,918,828	39,483,330	40,670,005
Subfund Level Activity	211,134,449	180,277,666	181,732,390
<b>TOTAL NON-DEPARTMENTAL EXPENSES</b>	<b><u>340,351,907</u></b>	<b><u>351,690,871</u></b>	<b><u>355,184,987</u></b>
<b>TOTAL GENERAL FUND OPERATING EXPENDITURES</b>	<b><u><u>1,341,419,412</u></u></b>	<b><u><u>1,413,573,835</u></u></b>	<b><u><u>1,416,835,007</u></u></b>

General Fund - General Services District  
Schedule of Non Departmental Expenditures

	FY 20-21 Council Approved	FY 21-22 Mayor's Proposed	FY 21-22 Council Approved
<b>Inter-local Agreements</b>			
Atlantic Bch Lifeguard-Bch Capital Outlay	9,000	9,000	9,000
Atlantic Bch Lifeguard-Bch Cleanup	250,519	258,035	258,035
Atlantic Bch-Neptune Bch Fire Service	314,065	323,487	323,487
Beaches - Disposal Charges	900,000	900,000	900,000
Jacksonville Beach Interlocal Agreement	802,256	826,324	826,324
Neptune Beach Interlocal Agreement F5290	290,238	298,945	298,945
Total Inter-local Agreements:	2,566,078	2,615,791	2,615,791
<b>Miscellaneous Appropriations</b>			
415 Limit Pension Cost	37,605	41,927	41,927
Business Improvement District	510,615	813,181	661,898
Mayors Cure Violence Program	1,795,000	2,730,000	2,730,000
Municipal Dues & Affiliation	14,960	14,960	14,960
Municipal Dues Affiliation Sec 10.109	226,110	223,481	223,481
North Florida Regional Council	390,673	390,673	390,673
Refund - Taxes Overpaid, Error, Controversy	12,000	5,000	5,000
Subsidized Pension Funds	5,856	0	0
Tax Deed Purchases	250,000	200,000	200,000
Transportation Planning Organization	242,668	245,520	245,520
Total Miscellaneous Appropriations:	3,485,487	4,664,742	4,513,459
<b>Miscellaneous Expenditures</b>			
Agape Community Health Center	156,150	160,000	160,000
Alcohol Rehabilitation Program	399,989	399,989	399,989
Annual Independent Audit	322,250	329,750	329,750
Art In Public Places	9,551	10,107	10,107
Atlantic Beach Lifeguard - Capital Outlay	0	0	562,500
BJP 20% Gas Tax - Fiscal Agent	4,317,034	4,863,858	4,863,858
CIP Debt Service Repayment	36,297,989	39,343,016	39,343,016
Contribution To Shands Jax Medical Center	30,275,594	30,275,594	30,275,594
Dunn & Bradstreet Headquarters Retention	0	600,000	600,000
Dunn & Bradstreet Relocation	0	2,400,000	2,400,000
Economic Grant Program	5,416,000	7,955,000	7,955,000
Ed Ball Building	1,470,470	652,081	652,081
Farm Share	0	1,100,000	1,100,000
Feed Northeast Florida	0	1,000,000	1,000,000
Filing Fee Local Ord Violation - Public Defender	14,000	14,000	14,000
Filing Fee Local Ord Violation-State Attorney	52,000	52,000	52,000
Fire Watch	0	100,000	100,000
First Coast Crime Stoppers	150,000	150,000	150,000
Florida Black Expo	0	25,000	25,000
Florida Recovery School	100,000	100,000	100,000
Florida-Florida State Baseball	30,000	1	1

General Fund - General Services District  
Schedule of Non Departmental Expenditures

	FY 20-21 Council Approved	FY 21-22 Mayor's Proposed	FY 21-22 Council Approved
Friends of Brentwood Library	0	0	25,000
Gator Bowl Game	694,234	925,000	925,000
Goodwill	225,000	225,000	225,000
Greater Agricultural Fair Contract	0	80,000	0
Groundwork Jacksonville	50,000	50,000	50,000
Haverty's Building	1,774,666	1,668,408	1,668,408
Jaxport - River Gauges	0	160,921	160,921
Jump Start Program	0	0	25,000
Juvenile Justice	3,617,088	4,262,493	4,262,493
License Agreements and Fees	21,196	20,618	20,618
Lobbyist Fees	150,000	120,000	120,000
Local Initiatives	0	1,000,000	1,000,000
MAD Dads	0	0	15,000
Manatee Study	90,000	90,000	90,000
Medicaid Program	16,881,000	15,776,000	15,776,000
New Town Success Zone	161,300	161,300	161,300
Non Departmental Allocations	744,638	808,208	964,708
Operation New Hope	400,000	400,000	600,000
Opioid Epidemic Program	1,160,999	1,128,348	1,128,348
Prisoners Of Christ	400,000	400,000	400,000
Public Safety DC Plan Administration	1	1	1
Public Service Grant to Cultural Council	3,048,965	3,932,579	3,932,579
Qualified Target Industries	524,003	456,563	456,563
Stormwater 501C3 Low Income Subsidy	1,590,448	1,606,942	1,606,942
Sulzbacher Center	270,000	270,000	270,000
United Way 211	150,000	150,000	150,000
Violence and Anxiety PSA	0	0	100,000
Volunteers in Medicine	0	144,065	144,065
Zoo Contract	1,282,500	1,282,500	1,282,500
Total Miscellaneous Expenditures:	<u>112,247,065</u>	<u>124,649,342</u>	<u>125,653,342</u>

Reserves

Council Member Conflict - Separate Legislation			
Boys And Girls Club	0	100,000	100,000
Clara White Mission, Inc	0	100,000	100,000
Health Services	0	14,970,420	14,970,420
Jacksonville Chamber of Commerce	400,000	500,000	500,000
Public Service Grants	2,941,196	3,147,080	3,147,080
Read USA	0	100,000	100,000
Grant Matches			
Continuation Grant Match Funding	1,603,464	2,425,524	3,612,199
F.I.N.D Grant Match Funding	1,950,000	2,130,000	2,130,000
Provisional Grant Match Funding	1,000,000	810,306	810,306
Collective Bargaining	0	15,000,000	15,000,000



General Fund - General Services District  
Schedule of Non Departmental Expenditures

	FY 20-21 Council Approved	FY 21-22 Mayor's Proposed	FY 21-22 Council Approved
Council Operating Contingency	100,000	100,000	100,000
Mayors Executive Operating Contingency	100,000	100,000	100,000
Social Justice and Community Investment Special Committee	2,824,168	0	0
Total Reserves:	<u>10,918,828</u>	<u>39,483,330</u>	<u>40,670,005</u>
Subfund Level Activity			
Ash Settlement Debt Service	2,605,205	0	0
Contributions To-From JTA - Other Transportation Services	1,496,760	1,525,919	1,525,919
WJCT Lease Payment	30,000	30,000	30,000
JPA Contributions To-Fr JPA	47,811,234	26,226,304	26,226,304
LAPSE Personnel LAPSE-Contingency	(3,680,238)	(3,447,459)	(3,447,459)
Interfund Transfer - Interfund Group Transfer			
00113 - Special Events - General Fund	7,593,590	9,648,086	9,426,652
00191 - Property Appraiser	10,722,552	11,431,833	11,431,833
00193 - Tax Collector	7,094,274	10,019,358	10,019,358
10901 - Kids Hope Alliance Fund	34,887,528	35,300,495	35,250,495
11301 - Huguenot Park	359,002	360,206	120,206
11308 - Cecil Field Commerce Center	1,261,932	1,287,712	1,287,712
11404 - Beach Erosion - Local	500,000	1,250,000	1,250,000
11526 - General Trust & Agency - Carryforward Council-Appr	0	0	100,000
11532 - Art In Public Places Trust Fund	228,038	308,918	318,668
11543 - Derelict Vessel Removal Fund	200,000	0	200,000
15202 - Court Cost Courthouse Trust Fund	666,954	0	0
15204 - Duval County Teen Court Programs Trust	55,000	55,000	55,000
32111 - Authorized Capital Projects	16,620,070	0	0
41102 - Public Parking	0	0	400,000
43101 - Solid Waste Disposal	19,180,404	21,233,528	22,768,026
45102 - Equestrian Center-NFES Horse	214,689	255,147	255,147
46101 - Sports Complex CIP	667,633	0	0
47101 - City Venues-City	19,893,623	22,985,611	22,707,521
56201 - Group Health	3,000,000	3,000,000	3,000,000
Transfers to Debt Service Funds	39,726,199	38,807,008	38,807,008
Total Subfund Level Activity:	<u>211,134,449</u>	<u>180,277,666</u>	<u>181,732,390</u>

Advisory Boards And Commissions  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	81,133	248,000	123,000	(50.4%)	(125,000)
Fines and Forfeits	770	500	1,000	100.0%	500
Miscellaneous Revenue	6,456	2,600	2,600	0.0%	0
Fund Balance Appropriation	7	0	0		0
<b>TOTAL REVENUE</b>	<b>88,365</b>	<b>251,100</b>	<b>126,600</b>	<b>(49.6%)</b>	<b>(124,500)</b>
EXPENDITURES					
Personnel Expenses	364,890	371,998	381,349	2.5%	9,351
Operating Expenses	120,201	128,955	160,739	24.6%	31,784
Capital Outlay	17,994	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>503,084</b>	<b>500,955</b>	<b>542,090</b>	<b>8.2%</b>	<b>41,135</b>

AUTHORIZED POSITION CAP	FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions	5	5	0
Part Time Hours	1,248	1,248	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Boards and Commissions	255,336	244,713	253,897	3.8%	9,184
Construction Trades Qualifying Board-Center	247,749	256,242	288,193	12.5%	31,951
<b>DEPARTMENT TOTAL</b>	<b>503,084</b>	<b>500,955</b>	<b>542,090</b>	<b>8.2%</b>	<b>41,135</b>

City Council  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	48,305	55,000	55,000	0.0%	0
Miscellaneous Revenue	257,653	323,891	275,150	(15.0%)	(48,741)
Fund Balance Appropriation	49,200	0	0		0
<b>TOTAL REVENUE</b>	<b>355,158</b>	<b>378,891</b>	<b>330,150</b>	<b>(12.9%)</b>	<b>(48,741)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	7,812,560	8,160,583	8,369,860	2.6%	209,277
Operating Expenses	4,855,491	3,798,817	4,260,737	12.2%	461,920
Capital Outlay	157,250	2	2	0.0%	0
Other Uses	0	0	440,294		440,294
<b>TOTAL EXPENDITURES</b>	<b>12,825,302</b>	<b>11,959,402</b>	<b>13,070,893</b>	<b>9.3%</b>	<b>1,111,491</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		85	84	(1)
Part Time Hours		8,824	8,824	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Council Auditor	2,494,780	2,555,053	2,618,967	2.5%	63,914
Council Members Direct	1,646,987	1,761,586	1,808,098	2.6%	46,512
Council Operations	7,944,584	6,808,835	7,929,253	16.5%	1,120,418
Value Adjustment Board	738,951	833,928	714,575	(14.3%)	(119,353)
<b>DEPARTMENT TOTAL</b>	<b>12,825,302</b>	<b>11,959,402</b>	<b>13,070,893</b>	<b>9.3%</b>	<b>1,111,491</b>

Corrections  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	444,713	444,938	495,935	11.5%	50,997
Miscellaneous Revenue	83,202	112,541	92,164	(18.1%)	(20,377)
<b>TOTAL REVENUE</b>	<b>527,915</b>	<b>557,479</b>	<b>588,099</b>	<b>5.5%</b>	<b>30,620</b>
<b>EXPENDITURES</b>					
Personnel Expenses	85,835,310	88,395,303	98,544,348	11.5%	10,149,045
Operating Expenses	32,878,173	34,201,096	21,455,246	(37.3%)	(12,745,850)
Capital Outlay	38,490	3	5	66.7%	2
<b>TOTAL EXPENDITURES</b>	<b>118,751,973</b>	<b>122,596,402</b>	<b>119,999,599</b>	<b>(2.1%)</b>	<b>(2,596,803)</b>
<b>AUTHORIZED POSITION CAP</b>					
		FY 20-21 Adopted	FY 21-22 Approved	Change	
Full Time Positions		847	837	(10)	
Part Time Hours		409,931	413,558	3,627	
<b>EXPENDITURES BY DIVISION</b>					
	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
JSO: Jails	87,562,956	96,333,936	88,087,044	(8.6%)	(8,246,892)
JSO: Prisons	30,369,978	25,238,307	30,855,019	22.3%	5,616,712
JSO: Programs & Transitional Services	819,039	1,024,159	1,057,536	3.3%	33,377
<b>DEPARTMENT TOTAL</b>	<b>118,751,973</b>	<b>122,596,402</b>	<b>119,999,599</b>	<b>(2.1%)</b>	<b>(2,596,803)</b>

Courts  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Sources	0	433,333	433,334	0.0%	1
<b>TOTAL REVENUE</b>	<b>0</b>	<b>433,333</b>	<b>433,334</b>	<b>0.0%</b>	<b>1</b>
EXPENDITURES					
Personnel Expenses	242,536	239,930	244,169	1.8%	4,239
Operating Expenses	3,756,940	4,701,301	4,261,433	(9.4%)	(439,868)
Capital Outlay	415,969	433,334	433,335	0.0%	1
Debt Service	0	0	115,338		115,338
<b>TOTAL EXPENDITURES</b>	<b>4,415,446</b>	<b>5,374,565</b>	<b>5,054,275</b>	<b>(6.0%)</b>	<b>(320,290)</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		3	3	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Circuit Court	1,303,000	1,610,977	1,611,838	0.1%	861
County Court	3,112,446	3,763,588	3,442,437	(8.5%)	(321,151)
<b>DEPARTMENT TOTAL</b>	<b>4,415,446</b>	<b>5,374,565</b>	<b>5,054,275</b>	<b>(6.0%)</b>	<b>(320,290)</b>

Downtown Investment Authority  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	52,374	51,300	8,500	(83.4%)	(42,800)
<b>TOTAL REVENUE</b>	<b>52,374</b>	<b>51,300</b>	<b>8,500</b>	<b>(83.4%)</b>	<b>(42,800)</b>
EXPENDITURES					
Personnel Expenses	836,641	889,298	951,578	7.0%	62,280
Operating Expenses	(273,659)	162,374	94,744	(41.7%)	(67,630)
Capital Outlay	0	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>562,982</b>	<b>1,051,674</b>	<b>1,046,324</b>	<b>(0.5%)</b>	<b>(5,350)</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
	Full Time Positions	8	9	1
	Part Time Hours	200	200	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
DIA Administration	562,982	1,051,674	1,046,324	(0.5%)	(5,350)
<b>DEPARTMENT TOTAL</b>	<b>562,982</b>	<b>1,051,674</b>	<b>1,046,324</b>	<b>(0.5%)</b>	<b>(5,350)</b>

Employee Services  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	2,070	1,500	1,500	0.0%	0
<b>TOTAL REVENUE</b>	<b>2,070</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>	<b>0</b>
EXPENDITURES					
Personnel Expenses	3,819,876	3,889,212	3,895,466	0.2%	6,254
Operating Expenses	6,653,948	3,255,570	3,433,846	5.5%	178,276
Capital Outlay	6,203	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>10,480,027</b>	<b>7,144,783</b>	<b>7,329,313</b>	<b>2.6%</b>	<b>184,530</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		42	42	0
Part Time Hours		2,644	2,644	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Employee and Labor Relations Administration	1,213,750	1,196,502	1,306,340	9.2%	109,838
Employee Services Office of the Director	495,596	519,804	535,535	3.0%	15,731
Talent Management	8,770,682	5,428,477	5,487,438	1.1%	58,961
<b>DEPARTMENT TOTAL</b>	<b>10,480,027</b>	<b>7,144,783</b>	<b>7,329,313</b>	<b>2.6%</b>	<b>184,530</b>

Executive Office of the Mayor  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	0	0	0		0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
EXPENDITURES					
Personnel Expenses	3,456,532	3,624,356	3,793,968	4.7%	169,612
Operating Expenses	852,992	1,030,903	825,071	(20.0%)	(205,832)
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>4,309,524</b>	<b>4,655,260</b>	<b>4,619,040</b>	<b>(0.8%)</b>	<b>(36,220)</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		27	27	0
Part Time Hours		3,250	3,250	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Mayor's Public Affairs	1,097,001	1,258,657	1,033,198	(17.9%)	(225,459)
Office of the Mayor	3,212,523	3,396,603	3,585,842	5.6%	189,239
<b>DEPARTMENT TOTAL</b>	<b>4,309,524</b>	<b>4,655,260</b>	<b>4,619,040</b>	<b>(0.8%)</b>	<b>(36,220)</b>



Executive Office of the Sheriff  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Sources	0	0	0		0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
EXPENDITURES					
Personnel Expenses	4,048,044	3,909,072	4,213,093	7.8%	304,021
Operating Expenses	1,540,140	1,808,872	1,582,764	(12.5%)	(226,108)
Capital Outlay	0	1	1	0.0%	0
Debt Service	262,679	259,375	259,250	0.0%	(125)
<b>TOTAL EXPENDITURES</b>	<b>5,850,864</b>	<b>5,977,320</b>	<b>6,055,108</b>	<b>1.3%</b>	<b>77,788</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		24	24	0
Part Time Hours		5,000	5,231	231

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
JSO: Administration - Sheriff's Office	5,850,864	5,977,320	6,055,108	1.3%	77,788
<b>DEPARTMENT TOTAL</b>	<b>5,850,864</b>	<b>5,977,320</b>	<b>6,055,108</b>	<b>1.3%</b>	<b>77,788</b>

Finance and Administration  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	66,096	0	0		0
Miscellaneous Revenue	13,991	14,366	14,116	(1.7%)	(250)
Transfers From Component Units	0	66,096	66,096	0.0%	0
Fund Balance Appropriation	19,422	0	0		0
<b>TOTAL REVENUE</b>	<b>99,509</b>	<b>80,462</b>	<b>80,212</b>	<b>(0.3%)</b>	<b>(250)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	9,181,494	9,694,620	10,340,021	6.7%	645,401
Operating Expenses	4,266,061	10,895,130	13,271,257	21.8%	2,376,127
Capital Outlay	0	2	2	0.0%	0
Debt Service	26,414	100,000	100,000	0.0%	0
Grants, Aids & Contributions	(297,203)	1	2	100.0%	1
<b>TOTAL EXPENDITURES</b>	<b>13,176,767</b>	<b>20,689,753</b>	<b>23,711,282</b>	<b>14.6%</b>	<b>3,021,529</b>
<b>AUTHORIZED POSITION CAP</b>					
		FY 20-21 Adopted	FY 21-22 Approved	Change	
Full Time Positions		108	109	1	
Part Time Hours		6,160	11,360	5,200	
<b>EXPENDITURES BY DIVISION</b>					
	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Accounting	5,048,943	11,993,158	14,682,097	22.4%	2,688,939
Budget Office	1,185,940	1,342,199	1,259,524	(6.2%)	(82,675)
Finance & Admin Office of the Director	2,968,168	2,969,676	3,281,340	10.5%	311,664
Procurement and Supply	2,881,800	3,230,630	3,273,707	1.3%	43,077
Treasury	1,091,916	1,154,090	1,214,614	5.2%	60,524
<b>DEPARTMENT TOTAL</b>	<b>13,176,767</b>	<b>20,689,753</b>	<b>23,711,282</b>	<b>14.6%</b>	<b>3,021,529</b>

Fire and Rescue-Center  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	26,882,918	28,906,795	31,881,763	10.3%	2,974,968
Fines and Forfeits	27,385	34,310	34,310	0.0%	0
Miscellaneous Revenue	918,322	654,929	757,696	15.7%	102,767
Other Sources	0	0	0		0
Transfers From Component Units	8,447,899	8,171,932	8,985,178	10.0%	813,246
Fund Balance Appropriation	3,537	0	0		0
<b>TOTAL REVENUE</b>	<b>36,280,061</b>	<b>37,767,966</b>	<b>41,658,947</b>	<b>10.3%</b>	<b>3,890,981</b>
<b>EXPENDITURES</b>					
Personnel Expenses	222,821,316	237,662,740	268,454,199	13.0%	30,791,459
Operating Expenses	37,951,128	39,281,031	41,586,580	5.9%	2,305,549
Capital Outlay	852,937	179,526	853,375	375.3%	673,849
Debt Service	980,325	959,323	899,533	(6.2%)	(59,790)
Grants, Aids & Contributions	1,625,264	1,403,924	2,423,698	72.6%	1,019,774
<b>TOTAL EXPENDITURES</b>	<b>264,230,970</b>	<b>279,486,544</b>	<b>314,217,385</b>	<b>12.4%</b>	<b>34,730,841</b>
<b>AUTHORIZED POSITION CAP</b>					
		FY 20-21 Adopted	FY 21-22 Approved	Change	
Full Time Positions		1,593	1,678	85	
Part Time Hours		53,914	52,614	(1,300)	
<b>EXPENDITURES BY DIVISION</b>					
EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Emergency Preparedness	4,080,698	3,144,801	3,786,138	20.4%	641,337
Fire Operations	165,056,596	177,037,447	196,748,699	11.1%	19,711,252
Fire Prevention	4,767,988	4,904,068	5,195,477	5.9%	291,409
Fire Training	3,796,897	4,007,322	4,483,645	11.9%	476,323
FR Office of the Director	6,884,267	7,481,038	8,440,951	12.8%	959,913
Rescue and Communications	79,644,524	82,911,868	95,562,475	15.3%	12,650,607
<b>DEPARTMENT TOTAL</b>	<b>264,230,970</b>	<b>279,486,544</b>	<b>314,217,385</b>	<b>12.4%</b>	<b>34,730,841</b>

Health Administrator  
 General Fund - General Services District

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REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	386,242	359,442	434,175	20.8%	74,733
Grants, Aids & Contributions	755,535	755,535	755,535	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,141,777</b>	<b>1,114,977</b>	<b>1,189,710</b>	<b>6.7%</b>	<b>74,733</b>

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AUTHORIZED POSITION CAP	FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

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EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Public Health	1,141,777	1,114,977	1,189,710	6.7%	74,733
<b>DEPARTMENT TOTAL</b>	<b>1,141,777</b>	<b>1,114,977</b>	<b>1,189,710</b>	<b>6.7%</b>	<b>74,733</b>

Investigations & Homeland Security  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	44,505	75,725	210,630	178.2%	134,905
Miscellaneous Revenue	705,478	492,030	625,140	27.1%	133,110
<b>TOTAL REVENUE</b>	<b>749,983</b>	<b>567,755</b>	<b>835,770</b>	<b>47.2%</b>	<b>268,015</b>
EXPENDITURES					
Personnel Expenses	68,607,209	69,159,493	79,679,876	15.2%	10,520,383
Operating Expenses	5,707,148	6,293,967	6,362,640	1.1%	68,673
Capital Outlay	180,469	1	3	200.0%	2
<b>TOTAL EXPENDITURES</b>	<b>74,494,827</b>	<b>75,453,461</b>	<b>86,042,519</b>	<b>14.0%</b>	<b>10,589,058</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
	Full Time Positions	439	488	49
	Part Time Hours	30,880	25,326	(5,554)

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
JSO: Homeland Security	30,022,546	30,437,075	33,761,751	10.9%	3,324,676
JSO: Investigations	44,472,280	45,016,386	52,280,768	16.1%	7,264,382
<b>DEPARTMENT TOTAL</b>	<b>74,494,827</b>	<b>75,453,461</b>	<b>86,042,519</b>	<b>14.0%</b>	<b>10,589,058</b>

Jacksonville Human Rights Commission  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Intergovernmental Revenue	0	39,000	39,000	0.0%	0
Miscellaneous Revenue	190	100	100	0.0%	0
<b>TOTAL REVENUE</b>	<b>190</b>	<b>39,100</b>	<b>39,100</b>	<b>0.0%</b>	<b>0</b>
EXPENDITURES					
Personnel Expenses	555,970	571,479	586,135	2.6%	14,656
Operating Expenses	198,851	215,791	258,984	20.0%	43,193
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>754,820</b>	<b>787,271</b>	<b>845,120</b>	<b>7.3%</b>	<b>57,849</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		7	7	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Human Rights Commission	754,820	787,271	845,120	7.3%	57,849
<b>DEPARTMENT TOTAL</b>	<b>754,820</b>	<b>787,271</b>	<b>845,120</b>	<b>7.3%</b>	<b>57,849</b>

Medical Examiner  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	2,821,354	2,011,836	2,174,290	8.1%	162,454
TOTAL REVENUE	2,821,354	2,011,836	2,174,290	8.1%	162,454
EXPENDITURES					
Personnel Expenses	3,517,691	3,881,569	3,919,260	1.0%	37,691
Operating Expenses	1,763,993	1,866,563	1,788,153	(4.2%)	(78,410)
Capital Outlay	0	1	39,546	#####	39,545
TOTAL EXPENDITURES	5,281,684	5,748,133	5,746,959	0.0%	(1,174)

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		32	34	2
Part Time Hours		2,080	2,080	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Medical Examiners	5,281,684	5,748,133	5,746,959	0.0%	(1,174)
DEPARTMENT TOTAL	5,281,684	5,748,133	5,746,959	0.0%	(1,174)

Military Affairs and Veterans  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>EXPENDITURES</b>					
Personnel Expenses	1,129,278	1,138,843	1,132,611	(0.5%)	(6,232)
Operating Expenses	168,231	325,647	205,256	(37.0%)	(120,391)
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	0	2,400	2,400	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,297,509</b>	<b>1,466,891</b>	<b>1,340,268</b>	<b>(8.6%)</b>	<b>(126,623)</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		17	14	(3)
Part Time Hours		1,040	1,040	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Military and Veterans Affairs	1,297,509	1,466,891	1,340,268	(8.6%)	(126,623)
<b>DEPARTMENT TOTAL</b>	<b>1,297,509</b>	<b>1,466,891</b>	<b>1,340,268</b>	<b>(8.6%)</b>	<b>(126,623)</b>



Neighborhoods  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	(31)	0	0		0
Charges for Services	1,650,008	1,694,018	1,702,518	0.5%	8,500
Fines and Forfeits	119,296	103,887	149,854	44.2%	45,967
Miscellaneous Revenue	71,698	87,923	69,500	(21.0%)	(18,423)
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>1,840,971</b>	<b>1,885,828</b>	<b>1,921,872</b>	<b>1.9%</b>	<b>36,044</b>
<b>EXPENDITURES</b>					
Personnel Expenses	13,487,412	14,134,978	14,383,490	1.8%	248,512
Operating Expenses	6,889,204	8,270,343	7,292,992	(11.8%)	(977,351)
Capital Outlay	24,399	2	1	(50.0%)	(1)
Grants, Aids & Contributions	224,750	500,000	400,000	(20.0%)	(100,000)
<b>TOTAL EXPENDITURES</b>	<b>20,625,765</b>	<b>22,905,323</b>	<b>22,076,483</b>	<b>(3.6%)</b>	<b>(828,840)</b>
<b>AUTHORIZED POSITION CAP</b>					
		FY 20-21 Adopted	FY 21-22 Approved	Change	
Full Time Positions		210	210	0	
Part Time Hours		27,275	27,275	0	
<b>EXPENDITURES BY DIVISION</b>					
	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Animal Care and Protective Services Division	4,391,113	4,607,087	4,599,602	(0.2%)	(7,485)
Environmental-Quality Division	3,192,747	3,609,335	3,385,873	(6.2%)	(223,462)
Housing and Community Development	51,280	84,477	71,402	(15.5%)	(13,075)
Mosquito Control	1,963,391	2,098,039	2,217,713	5.7%	119,674
Municipal Code and Compliance	5,946,951	7,057,155	6,841,996	(3.0%)	(215,159)
Neighborhoods Office of the Director	5,080,284	5,449,230	4,959,897	(9.0%)	(489,333)
<b>DEPARTMENT TOTAL</b>	<b>20,625,765</b>	<b>22,905,323</b>	<b>22,076,483</b>	<b>(3.6%)</b>	<b>(828,840)</b>

Office of Economic Development  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	57	120	130	8.3%	10
<b>TOTAL REVENUE</b>	<b>57</b>	<b>120</b>	<b>130</b>	<b>8.3%</b>	<b>10</b>
EXPENDITURES					
Personnel Expenses	1,480,152	1,604,271	1,688,308	5.2%	84,037
Operating Expenses	(82,621)	67,698	16,996	(74.9%)	(50,702)
Capital Outlay	0	2	2	0.0%	0
Grants, Aids & Contributions	108,000	258,000	108,000	(58.1%)	(150,000)
<b>TOTAL EXPENDITURES</b>	<b>1,505,531</b>	<b>1,929,971</b>	<b>1,813,306</b>	<b>(6.0%)</b>	<b>(116,665)</b>

AUTHORIZED POSITION CAP	FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions	13	13	0
Part Time Hours	1,300	1,900	600

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Economic Development	1,505,531	1,929,971	1,813,306	(6.0%)	(116,665)
<b>DEPARTMENT TOTAL</b>	<b>1,505,531</b>	<b>1,929,971</b>	<b>1,813,306</b>	<b>(6.0%)</b>	<b>(116,665)</b>

Office of Ethics  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	0	0	0		0
Transfers From Component Units	22,000	32,000	53,500	67.2%	21,500
<b>TOTAL REVENUE</b>	<b>22,000</b>	<b>32,000</b>	<b>53,500</b>	<b>67.2%</b>	<b>21,500</b>
EXPENDITURES					
Personnel Expenses	350,587	400,222	512,583	28.1%	112,361
Operating Expenses	51,572	62,971	76,247	21.1%	13,276
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>402,160</b>	<b>463,194</b>	<b>588,831</b>	<b>27.1%</b>	<b>125,637</b>

AUTHORIZED POSITION CAP	FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions	2	3	1
Part Time Hours	2,340	2,340	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Ethics Office	402,160	463,194	588,831	27.1%	125,637
<b>DEPARTMENT TOTAL</b>	<b>402,160</b>	<b>463,194</b>	<b>588,831</b>	<b>27.1%</b>	<b>125,637</b>

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

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
EXPENDITURES					
Personnel Expenses	50,526	54,822	53,630	(2.2%)	(1,192)
Operating Expenses	40,269	110,154	110,922	0.7%	768
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>90,795</b>	<b>164,977</b>	<b>164,553</b>	<b>(0.3%)</b>	<b>(424)</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		1	1	0
Part Time Hours		240	240	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Duval Legislative Delegation	58,209	64,977	64,553	(0.7%)	(424)
General Counsel Administration	32,586	100,000	100,000	0.0%	0
<b>DEPARTMENT TOTAL</b>	<b>90,795</b>	<b>164,977</b>	<b>164,553</b>	<b>(0.3%)</b>	<b>(424)</b>

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

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REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	2,008,119	2,250,417	2,284,635	1.5%	34,218
Capital Outlay	0	0	1		1
TOTAL EXPENDITURES	2,008,119	2,250,417	2,284,636	1.5%	34,219

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AUTHORIZED POSITION CAP	FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

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EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
State Attorney	2,008,119	2,250,417	2,284,636	1.5%	34,219
DEPARTMENT TOTAL	2,008,119	2,250,417	2,284,636	1.5%	34,219

Office of the Inspector General  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,638	0	1		1
Transfers From Component Units	115,000	115,000	145,000	26.1%	30,000
<b>TOTAL REVENUE</b>	<b>116,638</b>	<b>115,000</b>	<b>145,001</b>	<b>26.1%</b>	<b>30,001</b>
EXPENDITURES					
Personnel Expenses	1,005,368	1,153,577	1,211,028	5.0%	57,451
Operating Expenses	153,429	143,232	172,133	20.2%	28,901
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,158,797</b>	<b>1,296,810</b>	<b>1,383,162</b>	<b>6.7%</b>	<b>86,352</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		12	12	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Inspector General Office	1,158,797	1,296,810	1,383,162	6.7%	86,352
<b>DEPARTMENT TOTAL</b>	<b>1,158,797</b>	<b>1,296,810</b>	<b>1,383,162</b>	<b>6.7%</b>	<b>86,352</b>

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

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Intergovernmental Revenue	0	0	0		0
Charges for Services	167,331	348,500	348,500	0.0%	0
Miscellaneous Revenue	995,814	535,475	517,100	(3.4%)	(18,375)
Fund Balance Appropriation	592,359	0	0		0
<b>TOTAL REVENUE</b>	<b>1,755,504</b>	<b>883,975</b>	<b>865,600</b>	<b>(2.1%)</b>	<b>(18,375)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	19,033,130	20,335,665	20,330,344	0.0%	(5,321)
Operating Expenses	23,418,372	25,684,832	26,126,827	1.7%	441,995
Capital Outlay	213,345	3	3	0.0%	0
Grants, Aids & Contributions	9,201	3,058,132	3,058,132	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>42,674,048</b>	<b>49,078,632</b>	<b>49,515,306</b>	<b>0.9%</b>	<b>436,674</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		263	263	0
Part Time Hours		300,990	300,990	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Disabled Services	635,606	680,824	711,638	4.5%	30,814
Natural and Marine Resources	1,727,116	2,020,943	2,038,095	0.8%	17,152
Parks, Recreation & Community Services - Office of th	2,838,540	3,064,484	2,852,131	(6.9%)	(212,353)
Recreation and Community Programming	23,938,436	25,920,998	26,476,574	2.1%	555,576
Senior Services-Center	3,090,687	6,162,805	6,223,204	1.0%	60,399
Social Services	9,547,770	10,294,640	10,291,719	0.0%	(2,921)
Sport and Entertainment	895,895	933,938	921,945	(1.3%)	(11,993)
<b>DEPARTMENT TOTAL</b>	<b>42,674,048</b>	<b>49,078,632</b>	<b>49,515,306</b>	<b>0.9%</b>	<b>436,674</b>

Patrol & Enforcement  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	5,279,519	7,184,368	6,369,853	(11.3%)	(814,515)
Fines and Forfeits	60,331	0	0		0
Miscellaneous Revenue	2,462,957	4,400,470	5,496,821	24.9%	1,096,351
<b>TOTAL REVENUE</b>	<b>7,802,807</b>	<b>11,584,838</b>	<b>11,866,674</b>	<b>2.4%</b>	<b>281,836</b>
<b>EXPENDITURES</b>					
Personnel Expenses	181,813,512	184,927,536	190,967,645	3.3%	6,040,109
Operating Expenses	20,413,269	21,673,070	23,359,409	7.8%	1,686,339
Capital Outlay	71,137	1	2	100.0%	1
<b>TOTAL EXPENDITURES</b>	<b>202,297,918</b>	<b>206,600,607</b>	<b>214,327,056</b>	<b>3.7%</b>	<b>7,726,449</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
	Full Time Positions	1,407	1,366	(41)
	Part Time Hours	139,648	137,484	(2,164)

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
JSO: Patrol	124,899,141	124,739,726	124,027,385	(0.6%)	(712,341)
JSO: Patrol Support	67,636,027	68,352,209	78,828,767	15.3%	10,476,558
JSO: Special Events-Center	9,762,751	13,508,672	11,470,904	(15.1%)	(2,037,768)
<b>DEPARTMENT TOTAL</b>	<b>202,297,918</b>	<b>206,600,607</b>	<b>214,327,056</b>	<b>3.7%</b>	<b>7,726,449</b>



Personnel & Professional Standards  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	330,484	379,700	433,400	14.1%	53,700
Miscellaneous Revenue	15,514	5,100	54,200	962.7%	49,100
<b>TOTAL REVENUE</b>	<b>345,998</b>	<b>384,800</b>	<b>487,600</b>	<b>26.7%</b>	<b>102,800</b>
EXPENDITURES					
Personnel Expenses	18,900,103	20,210,120	23,006,113	13.8%	2,795,993
Operating Expenses	2,904,036	3,945,859	6,050,499	53.3%	2,104,640
Capital Outlay	33,306	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>21,837,444</b>	<b>24,155,980</b>	<b>29,056,613</b>	<b>20.3%</b>	<b>4,900,633</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
	Full Time Positions	156	171	15
	Part Time Hours	53,829	60,649	6,820

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
JSO: Human Resources-Center	10,360,585	11,769,852	10,437,996	(11.3%)	(1,331,856)
JSO: Professional Standards	11,476,860	12,386,128	18,618,617	50.3%	6,232,489
<b>DEPARTMENT TOTAL</b>	<b>21,837,444</b>	<b>24,155,980</b>	<b>29,056,613</b>	<b>20.3%</b>	<b>4,900,633</b>

Planning and Development  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	277,178	365,000	440,800	20.8%	75,800
Charges for Services	578,352	833,000	833,000	0.0%	0
Fines and Forfeits	10,255	0	0		0
Miscellaneous Revenue	0	100	0	(100.0%)	(100)
<b>TOTAL REVENUE</b>	<b>865,785</b>	<b>1,198,100</b>	<b>1,273,800</b>	<b>6.3%</b>	<b>75,700</b>
<b>EXPENDITURES</b>					
Personnel Expenses	2,924,936	3,149,031	3,213,760	2.1%	64,729
Operating Expenses	868,570	1,398,477	1,545,936	10.5%	147,459
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>3,793,506</b>	<b>4,547,509</b>	<b>4,759,697</b>	<b>4.7%</b>	<b>212,188</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		33	33	0
Part Time Hours		5,257	5,257	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Community Planning and Development	1,359,999	1,496,445	1,490,368	(0.4%)	(6,077)
Current Planning	1,254,162	1,318,136	1,348,928	2.3%	30,792
Development Services	670,765	712,177	720,193	1.1%	8,016
Planning Office of the Director	(60,486)	300,100	507,303	69.0%	207,203
Transportation Planning	569,066	720,651	692,905	(3.9%)	(27,746)
<b>DEPARTMENT TOTAL</b>	<b>3,793,506</b>	<b>4,547,509</b>	<b>4,759,697</b>	<b>4.7%</b>	<b>212,188</b>

Police Services  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,763,674	3,012,228	3,120,641	3.6%	108,413
Fines and Forfeits	348,393	410,900	252,900	(38.5%)	(158,000)
Miscellaneous Revenue	818,989	4,200	2,200	(47.6%)	(2,000)
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>3,931,057</b>	<b>3,427,328</b>	<b>3,375,741</b>	<b>(1.5%)</b>	<b>(51,587)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	26,299,249	26,785,355	26,373,627	(1.5%)	(411,728)
Operating Expenses	21,487,977	23,031,984	20,279,664	(11.9%)	(2,752,320)
Capital Outlay	1,342,464	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>49,129,690</b>	<b>49,817,340</b>	<b>46,653,292</b>	<b>(6.4%)</b>	<b>(3,164,048)</b>
<b>AUTHORIZED POSITION CAP</b>					
		FY 20-21 Adopted	FY 21-22 Approved	Change	
Full Time Positions		362	351	(11)	
Part Time Hours		36,420	34,692	(1,728)	
<b>EXPENDITURES BY DIVISION</b>					
	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
JSO: Budget	1,527,704	1,563,784	1,563,940	0.0%	156
JSO: Support Services	47,601,986	48,253,556	45,089,352	(6.6%)	(3,164,204)
<b>DEPARTMENT TOTAL</b>	<b>49,129,690</b>	<b>49,817,340</b>	<b>46,653,292</b>	<b>(6.4%)</b>	<b>(3,164,048)</b>

Public Defender's  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	2,422,553	2,462,188	2,378,018	(3.4%)	(84,170)
Capital Outlay	46,085	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,468,638</b>	<b>2,462,189</b>	<b>2,378,019</b>	<b>(3.4%)</b>	<b>(84,170)</b>

AUTHORIZED POSITION CAP	FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Public Defender	2,468,638	2,462,189	2,378,019	(3.4%)	(84,170)
<b>DEPARTMENT TOTAL</b>	<b>2,468,638</b>	<b>2,462,189</b>	<b>2,378,019</b>	<b>(3.4%)</b>	<b>(84,170)</b>

Public Library  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	167,349	231,250	231,250	0.0%	0
Miscellaneous Revenue	699	1,500	1,500	0.0%	0
<b>TOTAL REVENUE</b>	<b>168,048</b>	<b>232,750</b>	<b>232,750</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Personnel Expenses	19,776,420	21,068,464	21,636,387	2.7%	567,923
Operating Expenses	8,313,578	8,637,815	8,580,340	(0.7%)	(57,475)
Capital Outlay	3,903,165	3,999,156	3,999,155	0.0%	(1)
Other Uses	1,676,644	1,637,418	1,940,560	18.5%	303,142
<b>TOTAL EXPENDITURES</b>	<b>33,669,807</b>	<b>35,342,853</b>	<b>36,156,442</b>	<b>2.3%</b>	<b>813,589</b>
<b>AUTHORIZED POSITION CAP</b>					
		FY 20-21 Adopted	FY 21-22 Approved	Change	
Full Time Positions		310	311	1	
Part Time Hours		190,499	190,499	0	
<b>EXPENDITURES BY DIVISION</b>					
	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Libraries	33,669,807	35,342,853	36,156,442	2.3%	813,589
<b>DEPARTMENT TOTAL</b>	<b>33,669,807</b>	<b>35,342,853</b>	<b>36,156,442</b>	<b>2.3%</b>	<b>813,589</b>

Public Works  
General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Intergovernmental Revenue	393,571	393,571	393,571	0.0%	0
Charges for Services	88,980	91,516	93,691	2.4%	2,175
Miscellaneous Revenue	5,421,578	5,647,448	5,886,935	4.2%	239,487
<b>TOTAL REVENUE</b>	<b>5,904,129</b>	<b>6,132,535</b>	<b>6,374,197</b>	<b>3.9%</b>	<b>241,662</b>
EXPENDITURES					
Personnel Expenses	15,645,121	15,999,153	16,621,331	3.9%	622,178
Operating Expenses	30,574,257	32,908,679	33,508,427	1.8%	599,748
Capital Outlay	92,713	200,002	200,002	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>46,312,092</b>	<b>49,107,834</b>	<b>50,329,760</b>	<b>2.5%</b>	<b>1,221,926</b>

AUTHORIZED POSITION CAP		FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions		296	298	2
Part Time Hours		2,600	2,600	0

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Engineering and Construction Management	3,292,708	3,269,781	3,463,044	5.9%	193,263
Mowing and Landscape Maintenance	11,979,940	13,009,692	13,199,712	1.5%	190,020
Public Works Office of the Director	2,727,694	2,683,208	2,635,984	(1.8%)	(47,224)
Real Estate	885,380	1,065,112	902,887	(15.2%)	(162,225)
R-O-W and Stormwater Maintenance	9,402,116	9,824,902	10,352,865	5.4%	527,963
Solid Waste	1,214,356	1,465,918	1,477,328	0.8%	11,410
Traffic Engineering	16,809,899	17,789,221	18,297,940	2.9%	508,719
<b>DEPARTMENT TOTAL</b>	<b>46,312,092</b>	<b>49,107,834</b>	<b>50,329,760</b>	<b>2.5%</b>	<b>1,221,926</b>

Supervisor of Elections  
 General Fund - General Services District

REVENUES AND EXPENDITURES	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	20,083	18,000	20,000	11.1%	2,000
<b>TOTAL REVENUE</b>	<b>20,083</b>	<b>18,000</b>	<b>20,000</b>	<b>11.1%</b>	<b>2,000</b>
EXPENDITURES					
Personnel Expenses	4,610,551	3,759,835	4,013,973	6.8%	254,138
Operating Expenses	3,014,467	3,120,428	3,237,001	3.7%	116,573
Capital Outlay	0	1	2,102,005	#####	2,102,004
Debt Service	244,404	56,214	0	(100.0%)	(56,214)
<b>TOTAL EXPENDITURES</b>	<b>7,869,423</b>	<b>6,936,478</b>	<b>9,352,979</b>	<b>34.8%</b>	<b>2,416,501</b>

AUTHORIZED POSITION CAP	FY 20-21 Adopted	FY 21-22 Approved	Change
Full Time Positions	31	32	1
Part Time Hours	97,216	103,456	6,240

EXPENDITURES BY DIVISION	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
Elections	3,777,852	3,480,279	5,106,863	46.7%	1,626,584
Registration	4,091,571	3,456,199	4,246,116	22.9%	789,917
<b>DEPARTMENT TOTAL</b>	<b>7,869,423</b>	<b>6,936,478</b>	<b>9,352,979</b>	<b>34.8%</b>	<b>2,416,501</b>

## OTHER FUNDS



Mosquito Control State 1  
 Subfund - 00112

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Intergovernmental Revenue	47,310	50,900	50,900	0.0%	0
Miscellaneous Revenue	8,103	3,330	1,700	(48.9%)	(1,630)
Fund Balance Appropriation	52,000	0	1,630		1,630
<b>TOTAL REVENUE</b>	<b>107,413</b>	<b>54,230</b>	<b>54,230</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	23,769	54,229	54,229	0.0%	0
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>23,769</b>	<b>54,230</b>	<b>54,230</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Special Events - General Fund  
Subfund - 00113

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	84,300	76,000	156,000	105.3%	80,000
Miscellaneous Revenue	362,410	48,477	287,946	494.0%	239,469
Transfers From Other Funds	7,802,981	7,593,590	9,426,652	24.1%	1,833,062
Fund Balance Appropriation	101,314	101,314	0	(100.0%)	(101,314)
<b>TOTAL REVENUE</b>	<b>8,351,005</b>	<b>7,819,381</b>	<b>9,870,598</b>	<b>26.2%</b>	<b>2,051,217</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,128,011	1,246,136	1,289,355	3.5%	43,219
Operating Expenses	5,215,389	3,634,636	5,579,367	53.5%	1,944,731
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	834,015	554,875	554,875	0.0%	0
Other Uses	0	2,383,733	2,447,000	2.7%	63,267
<b>TOTAL EXPENDITURES</b>	<b>7,177,415</b>	<b>7,819,381</b>	<b>9,870,598</b>	<b>26.2%</b>	<b>2,051,217</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	13	13	0
Part Time Hours	4,160	4,160	0

Emergency Reserve  
Subfund - 00119

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	1,916,504	814,600	387,934	(52.4%)	(426,666)
Fund Balance Appropriation	62,540,325	64,106,011	65,259,030	1.8%	1,153,019
<b>TOTAL REVENUE</b>	<b>64,456,829</b>	<b>64,920,611</b>	<b>65,646,964</b>	<b>1.1%</b>	<b>726,353</b>
<b>EXPENDITURES</b>					
Other Uses	0	64,920,611	65,646,964	1.1%	726,353
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>64,920,611</b>	<b>65,646,964</b>	<b>1.1%</b>	<b>726,353</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Property Appraiser  
Subfund - 00191

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	403,028	414,944	437,515	5.4%	22,571
Miscellaneous Revenue	48,068	2,000	4,040	102.0%	2,040
Transfers From Other Funds	11,359,842	10,722,552	11,431,833	6.6%	709,281
Fund Balance Appropriation	171,528	150,926	0	(100.0%)	(150,926)
<b>TOTAL REVENUE</b>	<b>11,982,466</b>	<b>11,290,422</b>	<b>11,873,388</b>	<b>5.2%</b>	<b>582,966</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,410,886	8,896,112	9,083,336	2.1%	187,224
Operating Expenses	2,231,593	2,394,309	2,790,051	16.5%	395,742
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>10,642,479</b>	<b>11,290,422</b>	<b>11,873,388</b>	<b>5.2%</b>	<b>582,966</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	114	113	(1)
Part Time Hours	5,408	5,408	0

Clerk Of The Court  
Subfund - 00192

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	4,946,194	4,728,000	6,230,000	31.8%	1,502,000
Miscellaneous Revenue	94,834	36,800	19,051	(48.2%)	(17,749)
Fund Balance Appropriation	1,029,863	739,447	0	(100.0%)	(739,447)
<b>TOTAL REVENUE</b>	<b>6,070,891</b>	<b>5,504,247</b>	<b>6,249,051</b>	<b>13.5%</b>	<b>744,804</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,725,067	1,899,694	1,966,909	3.5%	67,215
Operating Expenses	3,084,016	3,567,324	4,024,998	12.8%	457,674
Capital Outlay	43,926	4	4	0.0%	0
Other Uses	39,503	37,225	257,140	590.8%	219,915
<b>TOTAL EXPENDITURES</b>	<b>4,892,511</b>	<b>5,504,247</b>	<b>6,249,051</b>	<b>13.5%</b>	<b>744,804</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	36	36	0
Part Time Hours	7,800	7,800	0

Tax Collector  
Subfund - 00193

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	11,315	9,400	10,850	15.4%	1,450
Charges for Services	9,889,971	10,699,323	11,146,904	4.2%	447,581
Miscellaneous Revenue	1,709,981	54,012	14,196	(73.7%)	(39,816)
Transfers From Other Funds	7,580,315	7,094,274	10,019,358	41.2%	2,925,084
Fund Balance Appropriation	2,316,418	1,119,899	0	(100.0%)	(1,119,899)
<b>TOTAL REVENUE</b>	<b>21,508,000</b>	<b>18,976,908</b>	<b>21,191,308</b>	<b>11.7%</b>	<b>2,214,400</b>
<b>EXPENDITURES</b>					
Personnel Expenses	13,832,491	14,175,245	15,822,020	11.6%	1,646,775
Operating Expenses	4,776,281	4,801,662	5,369,287	11.8%	567,625
Capital Outlay	2,044,203	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>20,652,975</b>	<b>18,976,908</b>	<b>21,191,308</b>	<b>11.7%</b>	<b>2,214,400</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	231	246	15
Part Time Hours	70,122	70,122	0

Concurrency Management System  
Subfund - 10101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	90,930	110,000	140,000	27.3%	30,000
Charges for Services	329,527	250,000	405,000	62.0%	155,000
Miscellaneous Revenue	37,817	18,091	6,448	(64.4%)	(11,643)
Fund Balance Appropriation	323,962	431,264	121,771	(71.8%)	(309,493)
<b>TOTAL REVENUE</b>	<b>782,236</b>	<b>809,355</b>	<b>673,219</b>	<b>(16.8%)</b>	<b>(136,136)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	481,138	521,795	542,894	4.0%	21,099
Operating Expenses	243,900	145,383	87,096	(40.1%)	(58,287)
Capital Outlay	0	1	1	0.0%	0
Other Uses	159,879	142,176	43,228	(69.6%)	(98,948)
<b>TOTAL EXPENDITURES</b>	<b>884,917</b>	<b>809,355</b>	<b>673,219</b>	<b>(16.8%)</b>	<b>(136,136)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	6	6	0
Part Time Hours	0	0	0

Air Pollution Tag Fee  
Subfund - 10201

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
State Shared Revenue	555,264	650,000	650,000	0.0%	0
Miscellaneous Revenue	16,210	7,300	3,326	(54.4%)	(3,974)
Fund Balance Appropriation	95,570	90,702	0	(100.0%)	(90,702)
<b>TOTAL REVENUE</b>	<b>667,044</b>	<b>748,002</b>	<b>653,326</b>	<b>(12.7%)</b>	<b>(94,676)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	412,260	428,282	408,277	(4.7%)	(20,005)
Operating Expenses	49,879	80,420	81,122	0.9%	702
Capital Outlay	42,660	167,489	98,986	(40.9%)	(68,503)
Other Uses	80,889	71,811	64,941	(9.6%)	(6,870)
<b>TOTAL EXPENDITURES</b>	<b>585,687</b>	<b>748,002</b>	<b>653,326</b>	<b>(12.7%)</b>	<b>(94,676)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	5	5	0
Part Time Hours	0	0	0



Tourist Development Council  
Subfund - 10301

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	6,303,825	5,000,000	7,225,000	44.5%	2,225,000
Miscellaneous Revenue	40,553	6,700	14,213	112.1%	7,513
Transfers From Other Funds	2,555,000	0	0		0
Fund Balance Appropriation	350,000	0	367,600		367,600
<b>TOTAL REVENUE</b>	<b>9,249,378</b>	<b>5,006,700</b>	<b>7,606,813</b>	<b>51.9%</b>	<b>2,600,113</b>
<b>EXPENDITURES</b>					
Personnel Expenses	128,310	127,841	140,558	9.9%	12,717
Operating Expenses	6,043,503	4,786,777	6,855,838	43.2%	2,069,061
Transfers to Other Funds	180,000	75,000	592,505	690.0%	517,505
Other Uses	75,933	17,082	17,912	4.9%	830
<b>TOTAL EXPENDITURES</b>	<b>6,427,746</b>	<b>5,006,700</b>	<b>7,606,813</b>	<b>51.9%</b>	<b>2,600,113</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	1	1	0
Part Time Hours	1,600	1,600	0

Tourist Development Special Revenue  
Subfund - 10304

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	196,450	0	0		0
Transfers From Other Funds	180,000	75,000	592,505	690.0%	517,505
<b>TOTAL REVENUE</b>	<b>376,450</b>	<b>75,000</b>	<b>592,505</b>	<b>690.0%</b>	<b>517,505</b>
<b>EXPENDITURES</b>					
Operating Expenses	7,363	1,025,000	92,505	(91.0%)	(932,495)
Transfers to Other Funds	1,770,000	0	0		0
Other Uses	0	(950,000)	500,000	(152.6%)	1,450,000
<b>TOTAL EXPENDITURES</b>	<b>1,777,363</b>	<b>75,000</b>	<b>592,505</b>	<b>690.0%</b>	<b>517,505</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Streets & Highways 5-Year Road Program  
Subfund - 10401

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
State Shared Revenue	4,474,434	4,317,034	4,863,858	12.7%	546,824
Miscellaneous Revenue	362,953	0	0		0
Other Sources	18,086	0	0		0
Transfers From Component Units	3,374,528	4,317,034	4,863,858	12.7%	546,824
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>8,230,001</b>	<b>8,634,068</b>	<b>9,727,716</b>	<b>12.7%</b>	<b>1,093,648</b>
<b>EXPENDITURES</b>					
Capital Outlay	1,110,824	4,317,034	4,863,858	12.7%	546,824
Grants, Aids & Contributions	4,864,554	4,317,034	4,863,858	12.7%	546,824
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>5,975,379</b>	<b>8,634,068</b>	<b>9,727,716</b>	<b>12.7%</b>	<b>1,093,648</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Half Cent Transportation  
Subfund - 10402

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	93,742,144	89,093,667	106,576,032	19.6%	17,482,365
Miscellaneous Revenue	433,999	0	0		0
<b>TOTAL REVENUE</b>	<b>94,176,143</b>	<b>89,093,667</b>	<b>106,576,032</b>	<b>19.6%</b>	<b>17,482,365</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	93,609,388	89,093,667	106,576,032	19.6%	17,482,365
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>93,609,388</b>	<b>89,093,667</b>	<b>106,576,032</b>	<b>19.6%</b>	<b>17,482,365</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Gas Tax-Fund  
Subfund - 10403

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	29,789,169	31,034,193	31,047,598	0.0%	13,405
Miscellaneous Revenue	385,709	367,279	0	(100.0%)	(367,279)
Other Sources	0	0	0		0
Transfers From Component Units	4,601,083	5,927,933	5,174,600	(12.7%)	(753,333)
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>34,775,960</b>	<b>37,329,405</b>	<b>36,222,198</b>	<b>(3.0%)</b>	<b>(1,107,207)</b>
<b>EXPENDITURES</b>					
Capital Outlay	5,977,105	6,295,212	5,174,600	(17.8%)	(1,120,612)
Grants, Aids & Contributions	30,361,054	31,034,193	31,047,598	0.0%	13,405
Transfers to Other Funds	0	0	0		0
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>36,338,158</b>	<b>37,329,405</b>	<b>36,222,198</b>	<b>(3.0%)</b>	<b>(1,107,207)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

5 Cent Local Option Gas Tax  
Subfund - 10404

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	0	0	15,251,387		15,251,387
Transfers From Component Units	0	0	7,625,694		7,625,694
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>22,877,081</b>		<b>22,877,081</b>
<b>EXPENDITURES</b>					
Capital Outlay	0	0	7,625,694		7,625,694
Debt Service	0	0	0		0
Grants, Aids & Contributions	0	0	15,251,387		15,251,387
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>22,877,081</b>		<b>22,877,081</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

9 Cent Local Option Gas Tax  
Subfund - 10405

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	0	0	3,438,110		3,438,110
Transfers From Component Units	0	0	1,719,055		1,719,055
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>5,157,165</b>		<b>5,157,165</b>
<b>EXPENDITURES</b>					
Capital Outlay	0	0	1,719,055		1,719,055
Debt Service	0	0	0		0
Grants, Aids & Contributions	0	0	3,438,110		3,438,110
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>5,157,165</b>		<b>5,157,165</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

911 Emergency User Fee  
Subfund - 10701

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	4,911,928	4,852,937	4,922,499	1.4%	69,562
Miscellaneous Revenue	185,451	71,979	72,000	0.0%	21
Fund Balance Appropriation	686,078	339,197	382,594	12.8%	43,397
<b>TOTAL REVENUE</b>	<b>5,783,457</b>	<b>5,264,113</b>	<b>5,377,093</b>	<b>2.1%</b>	<b>112,980</b>
<b>EXPENDITURES</b>					
Personnel Expenses	329,529	365,223	383,734	5.1%	18,511
Operating Expenses	4,076,748	4,489,854	4,550,348	1.3%	60,494
Capital Outlay	30,000	300,000	387,500	29.2%	87,500
Other Uses	0	109,036	55,511	(49.1%)	(53,525)
<b>TOTAL EXPENDITURES</b>	<b>4,436,277</b>	<b>5,264,113</b>	<b>5,377,093</b>	<b>2.1%</b>	<b>112,980</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	5	5	0
Part Time Hours	0	0	0



Downtown Northbank CRA Trust  
Subfund - 10801

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	8,752,205	9,438,274	9,490,724	0.6%	52,450
Miscellaneous Revenue	4,018,748	1,101,734	1,178,318	7.0%	76,584
Transfers From Other Funds	494,313	0	0		0
Fund Balance Appropriation	0	0	235,000		235,000
<b>TOTAL REVENUE</b>	<b>13,265,266</b>	<b>10,540,008</b>	<b>10,904,042</b>	<b>3.5%</b>	<b>364,034</b>
<b>EXPENDITURES</b>					
Operating Expenses	7,588,904	8,637,508	8,901,542	3.1%	264,034
Capital Outlay	0	1,500,000	1,950,000	30.0%	450,000
Debt Service	0	0	0		0
Grants, Aids & Contributions	(52,500)	400,000	50,000	(87.5%)	(350,000)
Transfers to Other Funds	77,500	2,500	2,500	0.0%	0
Other Uses	114,808	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>7,728,711</b>	<b>10,540,008</b>	<b>10,904,042</b>	<b>3.5%</b>	<b>364,034</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Downtown Southbank CRA Trust  
Subfund - 10802

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	4,744,646	5,618,309	5,762,069	2.6%	143,760
Miscellaneous Revenue	350,520	0	69,520		69,520
Transfers From Other Funds	168,260	0	0		0
Fund Balance Appropriation	0	0	150,000		150,000
<b>TOTAL REVENUE</b>	<b>5,263,426</b>	<b>5,618,309</b>	<b>5,981,589</b>	<b>6.5%</b>	<b>363,280</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,156,557	4,647,459	5,037,028	8.4%	389,569
Capital Outlay	1,747,147	350,000	550,000	57.1%	200,000
Debt Service	307,718	368,350	367,061	(0.3%)	(1,289)
Grants, Aids & Contributions	0	250,000	25,000	(90.0%)	(225,000)
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
Other Uses	(4,928)	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>3,208,995</b>	<b>5,618,309</b>	<b>5,981,589</b>	<b>6.5%</b>	<b>363,280</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Beach Tax Increment - Non-CAFR  
 Subfund - 10803

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	7,697,977	7,995,174	8,312,517	4.0%	317,343
<b>TOTAL REVENUE</b>	<b>7,697,977</b>	<b>7,995,174</b>	<b>8,312,517</b>	<b>4.0%</b>	<b>317,343</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	7,697,977	7,995,174	8,312,517	4.0%	317,343
<b>TOTAL EXPENDITURES</b>	<b>7,697,977</b>	<b>7,995,174</b>	<b>8,312,517</b>	<b>4.0%</b>	<b>317,343</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville International Airport CRA Trust Fund  
Subfund - 10804

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	10,772,608	14,346,202	15,739,607	9.7%	1,393,405
Miscellaneous Revenue	3,090,164	0	149,544		149,544
Transfers From Other Funds	2,373,439	0	0		0
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>16,236,211</b>	<b>14,346,202</b>	<b>15,889,151</b>	<b>10.8%</b>	<b>1,542,949</b>
<b>EXPENDITURES</b>					
Operating Expenses	2,550,868	12,831,199	7,373,288	(42.5%)	(5,457,911)
Capital Outlay	1,937,350	0	7,000,000		7,000,000
Debt Service	1,223,897	1,512,503	1,513,363	0.1%	860
Grants, Aids & Contributions	307,233	0	0		0
Transfers to Other Funds	2,375,939	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>8,395,287</b>	<b>14,346,202</b>	<b>15,889,151</b>	<b>10.8%</b>	<b>1,542,949</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

King Soutel Crossing CRA Trust Fund  
Subfund - 10805

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	832,400	1,144,264	1,575,713	37.7%	431,449
Miscellaneous Revenue	78,359	0	15,103		15,103
Transfers From Other Funds	0	0	0		0
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>910,759</b>	<b>1,144,264</b>	<b>1,590,816</b>	<b>39.0%</b>	<b>446,552</b>
<b>EXPENDITURES</b>					
Operating Expenses	79,078	1,141,764	1,588,316	39.1%	446,552
Capital Outlay	678,228	0	0		0
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>759,806</b>	<b>1,144,264</b>	<b>1,590,816</b>	<b>39.0%</b>	<b>446,552</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Arlington CRA Trust  
Subfund - 10806

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	1,314,768	1,660,519	2,099,415	26.4%	438,896
Miscellaneous Revenue	69,921	0	15,191		15,191
Transfers From Other Funds	0	0	0		0
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>1,384,689</b>	<b>1,660,519</b>	<b>2,114,606</b>	<b>27.3%</b>	<b>454,087</b>
<b>EXPENDITURES</b>					
Personnel Expenses	23,871	76,088	76,088	0.0%	0
Operating Expenses	75,965	1,581,931	2,036,018	28.7%	454,087
Capital Outlay	137,970	0	0		0
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>240,306</b>	<b>1,660,519</b>	<b>2,114,606</b>	<b>27.3%</b>	<b>454,087</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	400	400	0

Kids Hope Alliance Fund  
Subfund - 10901

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	398,815	201,328	77,038	(61.7%)	(124,290)
Transfers From Other Funds	36,538,983	34,887,528	35,250,495	1.0%	362,967
Fund Balance Appropriation	315,384	233,784	0	(100.0%)	(233,784)
<b>TOTAL REVENUE</b>	<b>37,253,182</b>	<b>35,322,640</b>	<b>35,327,533</b>	<b>0.0%</b>	<b>4,893</b>
<b>EXPENDITURES</b>					
Personnel Expenses	4,285,066	4,337,119	4,448,986	2.6%	111,867
Operating Expenses	1,459,567	1,442,739	1,451,444	0.6%	8,705
Capital Outlay	30,161	2	2	0.0%	0
Debt Service	434,745	447,824	447,145	(0.2%)	(679)
Grants, Aids & Contributions	25,769,691	0	0		0
Transfers to Other Funds	1,519,459	250,000	200,000	(20.0%)	(50,000)
Other Uses	0	28,844,956	28,779,956	(0.2%)	(65,000)
<b>TOTAL EXPENDITURES</b>	<b>33,498,689</b>	<b>35,322,640</b>	<b>35,327,533</b>	<b>0.0%</b>	<b>4,893</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	41	42	1
Part Time Hours	107,100	107,100	0

Child Services Trust  
Subfund - 10904

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	5,481	0	0		0
Other Sources	2,990	0	0		0
Transfers From Other Funds	200,000	200,000	200,000	0.0%	0
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>208,471</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	6,179	0	0		0
Grants, Aids & Contributions	49,291	200,000	200,000	0.0%	0
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>55,470</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Youth Travel Trust - KHA  
Subfund - 10905

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	3,081	0	0		0
Transfers From Other Funds	50,000	50,000	0	(100.0%)	(50,000)
Fund Balance Appropriation	0	0	50,000		50,000
<b>TOTAL REVENUE</b>	<b>53,081</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	25,448	50,000	50,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>25,448</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Better Jacksonville Trust Fund BJP  
Subfund - 11001

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	90,804,546	69,892,285	80,759,031	15.5%	10,866,746
Intergovernmental Revenue	646,724	956,810	0	(100.0%)	(956,810)
Miscellaneous Revenue	1,588,571	846,335	0	(100.0%)	(846,335)
<b>TOTAL REVENUE</b>	<b>93,039,841</b>	<b>71,695,430</b>	<b>80,759,031</b>	<b>12.6%</b>	<b>9,063,601</b>
<b>EXPENDITURES</b>					
Debt Service	68,372,134	71,695,430	80,759,031	12.6%	9,063,601
Transfers to Other Funds	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>68,372,134</b>	<b>71,695,430</b>	<b>80,759,031</b>	<b>12.6%</b>	<b>9,063,601</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Huguenot Park  
Subfund - 11301

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	668,933	583,000	823,000	41.2%	240,000
Miscellaneous Revenue	8,503	4,500	4,500	0.0%	0
Transfers From Other Funds	310,770	359,002	120,206	(66.5%)	(238,796)
Fund Balance Appropriation	40,715	0	0		0
<b>TOTAL REVENUE</b>	<b>1,028,921</b>	<b>946,502</b>	<b>947,706</b>	<b>0.1%</b>	<b>1,204</b>
<b>EXPENDITURES</b>					
Personnel Expenses	528,816	543,574	543,620	0.0%	46
Operating Expenses	264,715	290,107	284,792	(1.8%)	(5,315)
Capital Outlay	0	2	2	0.0%	0
Other Uses	83,899	112,819	119,292	5.7%	6,473
<b>TOTAL EXPENDITURES</b>	<b>877,430</b>	<b>946,502</b>	<b>947,706</b>	<b>0.1%</b>	<b>1,204</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	10	10	0
Part Time Hours	1,529	1,529	0

Kathryn A Hanna Park Improvement  
Subfund - 11302

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,056,136	2,152,182	2,152,182	0.0%	0
Miscellaneous Revenue	68,382	88,464	82,919	(6.3%)	(5,545)
Transfers From Other Funds	0	0	0		0
Fund Balance Appropriation	65,820	0	0		0
<b>TOTAL REVENUE</b>	<b>2,190,338</b>	<b>2,240,646</b>	<b>2,235,101</b>	<b>(0.2%)</b>	<b>(5,545)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	925,510	958,650	918,415	(4.2%)	(40,235)
Operating Expenses	742,104	917,701	1,139,368	24.2%	221,667
Capital Outlay	0	2	2	0.0%	0
Transfers to Other Funds	336,130	200,000	0	(100.0%)	(200,000)
Other Uses	134,137	164,293	177,316	7.9%	13,023
<b>TOTAL EXPENDITURES</b>	<b>2,137,881</b>	<b>2,240,646</b>	<b>2,235,101</b>	<b>(0.2%)</b>	<b>(5,545)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	17	17	0
Part Time Hours	3,918	3,918	0

Florida Boater Improvement Program  
Subfund - 11306

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	99,298	120,000	120,000	0.0%	0
Miscellaneous Revenue	2,198	10,050	387	(96.1%)	(9,663)
Transfers From Other Funds	11,709	0	0		0
<b>TOTAL REVENUE</b>	<b>113,205</b>	<b>130,050</b>	<b>120,387</b>	<b>(7.4%)</b>	<b>(9,663)</b>
<b>EXPENDITURES</b>					
Operating Expenses	114,042	130,050	120,387	(7.4%)	(9,663)
Capital Outlay	27,851	0	0		0
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>141,893</b>	<b>130,050</b>	<b>120,387</b>	<b>(7.4%)</b>	<b>(9,663)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Cecil Field Commerce Center  
Subfund - 11308

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	59,546	131,000	131,000	0.0%	0
Miscellaneous Revenue	5,774	9,000	9,000	0.0%	0
Transfers From Other Funds	1,267,467	1,261,932	1,287,712	2.0%	25,780
Fund Balance Appropriation	31,373	0	0		0
<b>TOTAL REVENUE</b>	<b>1,364,160</b>	<b>1,401,932</b>	<b>1,427,712</b>	<b>1.8%</b>	<b>25,780</b>
<b>EXPENDITURES</b>					
Personnel Expenses	505,306	605,597	607,213	0.3%	1,616
Operating Expenses	692,070	646,092	640,866	(0.8%)	(5,226)
Capital Outlay	0	2	2	0.0%	0
Other Uses	141,411	150,241	179,631	19.6%	29,390
<b>TOTAL EXPENDITURES</b>	<b>1,338,787</b>	<b>1,401,932</b>	<b>1,427,712</b>	<b>1.8%</b>	<b>25,780</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	6	6	0
Part Time Hours	24,000	24,000	0

Cecil Commerce Center  
Subfund - 11312

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	1,230	1,250	1,250	0.0%	0
Miscellaneous Revenue	1,510,954	2,303,134	2,932,144	27.3%	629,010
<b>TOTAL REVENUE</b>	<b>1,512,184</b>	<b>2,304,384</b>	<b>2,933,394</b>	<b>27.3%</b>	<b>629,010</b>
<b>EXPENDITURES</b>					
Personnel Expenses	0	0	0		0
Operating Expenses	3,275,610	2,249,649	2,929,511	30.2%	679,862
Capital Outlay	0	0	0		0
Other Uses	68,834	54,735	3,883	(92.9%)	(50,852)
<b>TOTAL EXPENDITURES</b>	<b>3,344,444</b>	<b>2,304,384</b>	<b>2,933,394</b>	<b>27.3%</b>	<b>629,010</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Beach Erosion - Local  
Subfund - 11404

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Intergovernmental Revenue	0	0	0		0
Miscellaneous Revenue	0	0	0		0
Transfers From Other Funds	500,000	500,000	1,250,000	150.0%	750,000
<b>TOTAL REVENUE</b>	<b>500,000</b>	<b>500,000</b>	<b>1,250,000</b>	<b>150.0%</b>	<b>750,000</b>
<b>EXPENDITURES</b>					
Operating Expenses	117,378	0	270,000		270,000
Grants, Aids & Contributions	0	0	0		0
Transfers to Other Funds	0	0	0		0
Other Uses	0	500,000	980,000	96.0%	480,000
<b>TOTAL EXPENDITURES</b>	<b>117,378</b>	<b>500,000</b>	<b>1,250,000</b>	<b>150.0%</b>	<b>750,000</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Animal Care & Protective Services Programs  
Subfund - 11501

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	784,265	718,719	716,150	(0.4%)	(2,569)
Fines and Forfeits	0	36,000	36,000	0.0%	0
Miscellaneous Revenue	8,961	747	0	(100.0%)	(747)
<b>TOTAL REVENUE</b>	<b>793,226</b>	<b>755,466</b>	<b>752,150</b>	<b>(0.4%)</b>	<b>(3,316)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	108,587	102,654	102,173	(0.5%)	(481)
Operating Expenses	563,100	650,002	649,977	0.0%	(25)
Other Uses	0	2,810	0	(100.0%)	(2,810)
<b>TOTAL EXPENDITURES</b>	<b>671,687</b>	<b>755,466</b>	<b>752,150</b>	<b>(0.4%)</b>	<b>(3,316)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	1	1	0
Part Time Hours	5,850	5,850	0

Driver Education Safety Trust Fund  
Subfund - 11507

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Fines and Forfeits	214,441	260,000	260,000	0.0%	0
Miscellaneous Revenue	26,564	30,000	5,308	(82.3%)	(24,692)
<b>TOTAL REVENUE</b>	<b>241,005</b>	<b>290,000</b>	<b>265,308</b>	<b>(8.5%)</b>	<b>(24,692)</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	273,250	290,000	265,308	(8.5%)	(24,692)
<b>TOTAL EXPENDITURES</b>	<b>273,250</b>	<b>290,000</b>	<b>265,308</b>	<b>(8.5%)</b>	<b>(24,692)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Veterans Memorial Wall Trust  
 Subfund - 11518

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	3,581	0	0		0
Other Sources	0	0	0		0
Transfers From Other Funds	54,075	55,697	57,368	3.0%	1,671
<b>TOTAL REVENUE</b>	<b>57,656</b>	<b>55,697</b>	<b>57,368</b>	<b>3.0%</b>	<b>1,671</b>
<b>EXPENDITURES</b>					
Operating Expenses	0	0	37,000		37,000
Other Uses	0	55,697	20,368	(63.4%)	(35,329)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>55,697</b>	<b>57,368</b>	<b>3.0%</b>	<b>1,671</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

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

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	7,800	0	0		0
State Shared Revenue	249,418	354,490	0	(100.0%)	(354,490)
Fines and Forfeits	275,438	0	0		0
Miscellaneous Revenue	3,409	0	0		0
Other Sources	0	0	0		0
Transfers From Other Funds	0	0	100,000		100,000
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>536,065</b>	<b>354,490</b>	<b>100,000</b>	<b>(71.8%)</b>	<b>(254,490)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	36,341	0	0		0
Operating Expenses	16,175	0	0		0
Capital Outlay	0	0	0		0
Grants, Aids & Contributions	137,159	0	100,000		100,000
Transfers to Other Funds	292,656	354,490	0	(100.0%)	(354,490)
Other Uses	50,143	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>532,474</b>	<b>354,490</b>	<b>100,000</b>	<b>(71.8%)</b>	<b>(254,490)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Trust & Agency  
Subfund - 11528

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	200,000	200,000	200,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	178,187	200,000	200,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>178,187</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Art In Public Places Trust Fund  
Subfund - 11532

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	202,306	270,038	331,034	22.6%	60,996
<b>TOTAL REVENUE</b>	<b>202,306</b>	<b>270,038</b>	<b>331,034</b>	<b>22.6%</b>	<b>60,996</b>
<b>EXPENDITURES</b>					
Operating Expenses	4,180	93,718	76,100	(18.8%)	(17,618)
Capital Outlay	134,134	176,320	254,934	44.6%	78,614
<b>TOTAL EXPENDITURES</b>	<b>138,314</b>	<b>270,038</b>	<b>331,034</b>	<b>22.6%</b>	<b>60,996</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Derelict Vessel Removal Fund  
Subfund - 11543

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	0	200,000	200,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	0	200,000	200,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Building Inspection  
Subfund - 15104

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	11,365,983	15,086,950	14,404,147	(4.5%)	(682,803)
Charges for Services	1,857,065	2,000,791	2,080,978	4.0%	80,187
Fines and Forfeits	272,275	239,150	354,870	48.4%	115,720
Miscellaneous Revenue	667,673	355,230	154,988	(56.4%)	(200,242)
Fund Balance Appropriation	5,079,100	3,721,697	1,435,016	(61.4%)	(2,286,681)
<b>TOTAL REVENUE</b>	<b>19,242,097</b>	<b>21,403,818</b>	<b>18,429,999</b>	<b>(13.9%)</b>	<b>(2,973,819)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	13,256,273	13,529,999	14,507,608	7.2%	977,609
Operating Expenses	7,974,557	6,911,935	2,885,458	(58.3%)	(4,026,477)
Capital Outlay	25,953	2	7,202	#####	7,200
Other Uses	998,730	961,882	1,029,731	7.1%	67,849
<b>TOTAL EXPENDITURES</b>	<b>22,255,513</b>	<b>21,403,818</b>	<b>18,429,999</b>	<b>(13.9%)</b>	<b>(2,973,819)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	162	168	6
Part Time Hours	6,500	6,500	0



Veterinary Services  
Subfund - 15106

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	181,479	178,290	178,290	0.0%	0
Fines and Forfeits	0	0	0		0
Miscellaneous Revenue	5,530	0	0		0
<b>TOTAL REVENUE</b>	<b>187,009</b>	<b>178,290</b>	<b>178,290</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	138,043	178,290	178,290	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>138,043</b>	<b>178,290</b>	<b>178,290</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Library Conference Facility Trust  
Subfund - 15107

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	0	1	1	0.0%	0
Miscellaneous Revenue	107,795	234,698	247,142	5.3%	12,444
<b>TOTAL REVENUE</b>	<b>107,795</b>	<b>234,699</b>	<b>247,143</b>	<b>5.3%</b>	<b>12,444</b>
<b>EXPENDITURES</b>					
Personnel Expenses	200,378	174,342	184,038	5.6%	9,696
Operating Expenses	109,098	60,357	63,105	4.6%	2,748
Capital Outlay	5,096	0	0		0
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>314,572</b>	<b>234,699</b>	<b>247,143</b>	<b>5.3%</b>	<b>12,444</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	3	3	0
Part Time Hours	3,328	3,328	0

Court Cost Courthouse Trust Fund  
 Subfund - 15202

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,190,783	2,227,086	3,003,331	34.9%	776,245
Miscellaneous Revenue	(1,081)	5,000	0	(100.0%)	(5,000)
Transfers From Other Funds	455,151	666,954	0	(100.0%)	(666,954)
<b>TOTAL REVENUE</b>	<b>2,644,853</b>	<b>2,899,040</b>	<b>3,003,331</b>	<b>3.6%</b>	<b>104,291</b>
<b>EXPENDITURES</b>					
Personnel Expenses	0	0	0		0
Operating Expenses	721,750	556,772	1,037,488	86.3%	480,716
Capital Outlay	0	0	0		0
Debt Service	2,509,499	2,342,268	1,965,843	(16.1%)	(376,425)
<b>TOTAL EXPENDITURES</b>	<b>3,231,249</b>	<b>2,899,040</b>	<b>3,003,331</b>	<b>3.6%</b>	<b>104,291</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Recording Fees Technology  
Subfund - 15203

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	1,791,882	1,631,967	2,315,290	41.9%	683,323
Miscellaneous Revenue	9,352	0	2,470		2,470
Fund Balance Appropriation	153,326	89,356	65,720	(26.5%)	(23,636)
<b>TOTAL REVENUE</b>	<b>1,954,560</b>	<b>1,721,323</b>	<b>2,383,480</b>	<b>38.5%</b>	<b>662,157</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,385,679	1,497,887	2,006,620	34.0%	508,733
Capital Outlay	155,441	223,436	376,860	68.7%	153,424
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>1,541,120</b>	<b>1,721,323</b>	<b>2,383,480</b>	<b>38.5%</b>	<b>662,157</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Duval County Teen Court Programs Trust  
 Subfund - 15204

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	232,247	244,177	336,075	37.6%	91,898
Miscellaneous Revenue	10,040	4,954	1,799	(63.7%)	(3,155)
Transfers From Other Funds	55,000	55,000	55,000	0.0%	0
Fund Balance Appropriation	70,007	104,575	21,989	(79.0%)	(82,586)
<b>TOTAL REVENUE</b>	<b>367,294</b>	<b>408,706</b>	<b>414,863</b>	<b>1.5%</b>	<b>6,157</b>
<b>EXPENDITURES</b>					
Personnel Expenses	330,953	332,583	334,013	0.4%	1,430
Operating Expenses	70,016	76,123	80,850	6.2%	4,727
<b>TOTAL EXPENDITURES</b>	<b>400,969</b>	<b>408,706</b>	<b>414,863</b>	<b>1.5%</b>	<b>6,157</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	5	5	0
Part Time Hours	2,290	2,290	0

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

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	717,373	817,472	976,040	19.4%	158,568
Miscellaneous Revenue	35,030	44,253	41,488	(6.2%)	(2,765)
Transfers From Other Funds	0	0	0		0
Fund Balance Appropriation	95,757	151,168	98,309	(35.0%)	(52,859)
<b>TOTAL REVENUE</b>	<b>848,159</b>	<b>1,012,893</b>	<b>1,115,837</b>	<b>10.2%</b>	<b>102,944</b>
<b>EXPENDITURES</b>					
Personnel Expenses	491,437	499,070	501,799	0.5%	2,729
Operating Expenses	312,390	473,744	530,883	12.1%	57,139
Capital Outlay	39,275	40,079	83,155	107.5%	43,076
<b>TOTAL EXPENDITURES</b>	<b>843,102</b>	<b>1,012,893</b>	<b>1,115,837</b>	<b>10.2%</b>	<b>102,944</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	9	9	0
Part Time Hours	0	0	0

Hazardous Waste Program - SQG  
Subfund - 15302

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	440,255	431,700	431,700	0.0%	0
Miscellaneous Revenue	19,141	8,181	3,536	(56.8%)	(4,645)
Fund Balance Appropriation	82,520	43,515	88,209	102.7%	44,694
<b>TOTAL REVENUE</b>	<b>541,916</b>	<b>483,396</b>	<b>523,445</b>	<b>8.3%</b>	<b>40,049</b>
<b>EXPENDITURES</b>					
Personnel Expenses	282,482	295,537	321,579	8.8%	26,042
Operating Expenses	83,710	120,551	116,684	(3.2%)	(3,867)
Other Uses	76,936	67,308	85,182	26.6%	17,874
<b>TOTAL EXPENDITURES</b>	<b>443,128</b>	<b>483,396</b>	<b>523,445</b>	<b>8.3%</b>	<b>40,049</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Tree Protection & Related Expenditures  
Subfund - 15304

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	(35,328)	0	0		0
Charges for Services	1,319,292	0	0		0
Miscellaneous Revenue	3,374,722	389,348	397,915	2.2%	8,567
<b>TOTAL REVENUE</b>	<b>4,658,686</b>	<b>389,348</b>	<b>397,915</b>	<b>2.2%</b>	<b>8,567</b>
<b>EXPENDITURES</b>					
Personnel Expenses	70,486	69,209	77,711	12.3%	8,502
Operating Expenses	5,286,027	320,139	320,204	0.0%	65
Capital Outlay	0	0	0		0
Grants, Aids & Contributions	0	0	0		0
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>5,356,513</b>	<b>389,348</b>	<b>397,915</b>	<b>2.2%</b>	<b>8,567</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	1	1	0
Part Time Hours	0	0	0



Public Parking  
Subfund - 41102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	3,885	3,500	3,500	0.0%	0
Charges for Services	2,568,077	3,263,921	3,415,298	4.6%	151,377
Fines and Forfeits	349,982	303,747	417,400	37.4%	113,653
Miscellaneous Revenue	122,425	82,082	99,743	21.5%	17,661
Transfers From Other Funds	0	0	400,000		400,000
Fund Balance Appropriation	563,071	203,962	0	(100.0%)	(203,962)
<b>TOTAL REVENUE</b>	<b>3,607,441</b>	<b>3,857,212</b>	<b>4,335,941</b>	<b>12.4%</b>	<b>478,729</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,906,953	2,007,948	2,022,662	0.7%	14,714
Operating Expenses	1,115,856	1,602,324	1,636,989	2.2%	34,665
Capital Outlay	95,997	3	87,004	#####	87,001
Other Uses	264,040	246,937	589,286	138.6%	342,349
<b>TOTAL EXPENDITURES</b>	<b>3,382,846</b>	<b>3,857,212</b>	<b>4,335,941</b>	<b>12.4%</b>	<b>478,729</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	36	36	0
Part Time Hours	4,780	4,780	0

Motor Vehicle Inspection  
Subfund - 42101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	223,342	375,600	355,600	(5.3%)	(20,000)
Miscellaneous Revenue	5,701	3,285	943	(71.3%)	(2,342)
Fund Balance Appropriation	41,342	1,146	20,869	1,721.0%	19,723
<b>TOTAL REVENUE</b>	<b>270,385</b>	<b>380,031</b>	<b>377,412</b>	<b>(0.7%)</b>	<b>(2,619)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	242,343	271,570	276,338	1.8%	4,768
Operating Expenses	50,790	51,654	48,647	(5.8%)	(3,007)
Capital Outlay	0	1	1	0.0%	0
Other Uses	61,004	56,806	52,426	(7.7%)	(4,380)
<b>TOTAL EXPENDITURES</b>	<b>354,137</b>	<b>380,031</b>	<b>377,412</b>	<b>(0.7%)</b>	<b>(2,619)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	5	5	0
Part Time Hours	3,616	3,616	0

Solid Waste Disposal  
Subfund - 43101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	9,862,694	9,142,822	10,391,920	13.7%	1,249,098
Charges for Services	67,980,070	64,357,113	65,965,763	2.5%	1,608,650
Fines and Forfeits	3,432	2,500	2,500	0.0%	0
Miscellaneous Revenue	1,927,277	1,497,470	1,743,290	16.4%	245,820
Transfers From Other Funds	12,760,064	19,180,404	22,768,026	18.7%	3,587,622
Fund Balance Appropriation	610,448	0	0		0
<b>TOTAL REVENUE</b>	<b>93,143,985</b>	<b>94,180,309</b>	<b>100,871,499</b>	<b>7.1%</b>	<b>6,691,190</b>
<b>EXPENDITURES</b>					
Personnel Expenses	7,367,843	7,714,934	7,820,408	1.4%	105,474
Operating Expenses	66,860,652	69,486,532	71,865,403	3.4%	2,378,871
Capital Outlay	0	1	1	0.0%	0
Debt Service	1,881,127	1,740,959	2,978,511	71.1%	1,237,552
Transfers to Other Funds	8,788,421	13,155,864	15,583,586	18.5%	2,427,722
Other Uses	2,045,744	2,082,019	2,623,590	26.0%	541,571
<b>TOTAL EXPENDITURES</b>	<b>86,943,787</b>	<b>94,180,309</b>	<b>100,871,499</b>	<b>7.1%</b>	<b>6,691,190</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	116	116	0
Part Time Hours	1,300	4,300	3,000

Contamination Assessment  
Subfund - 43102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	353,396	286,360	302,341	5.6%	15,981
Miscellaneous Revenue	50,629	0	0		0
<b>TOTAL REVENUE</b>	<b>404,025</b>	<b>286,360</b>	<b>302,341</b>	<b>5.6%</b>	<b>15,981</b>
<b>EXPENDITURES</b>					
Operating Expenses	94,976	199,270	167,423	(16.0%)	(31,847)
Other Uses	0	87,090	134,918	54.9%	47,828
<b>TOTAL EXPENDITURES</b>	<b>94,976</b>	<b>286,360</b>	<b>302,341</b>	<b>5.6%</b>	<b>15,981</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Landfill Closure  
Subfund - 43103

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,900,754	2,349,870	2,480,887	5.6%	131,017
Miscellaneous Revenue	998,458	0	0		0
<b>TOTAL REVENUE</b>	<b>3,899,213</b>	<b>2,349,870</b>	<b>2,480,887</b>	<b>5.6%</b>	<b>131,017</b>
<b>EXPENDITURES</b>					
Personnel Expenses	132,498	297,696	285,179	(4.2%)	(12,517)
Operating Expenses	1,532,070	1,707,696	1,866,001	9.3%	158,305
Capital Outlay	0	2	2	0.0%	0
Other Uses	0	344,476	329,705	(4.3%)	(14,771)
<b>TOTAL EXPENDITURES</b>	<b>1,664,568</b>	<b>2,349,870</b>	<b>2,480,887</b>	<b>5.6%</b>	<b>131,017</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste General Capital Projects  
 Subfund - 43105

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Sources	2,865,000	18,626,323	14,896,650	(20.0%)	(3,729,673)
Transfers From Other Funds	0	0	0		0
<b>TOTAL REVENUE</b>	<b>2,865,000</b>	<b>18,626,323</b>	<b>14,896,650</b>	<b>(20.0%)</b>	<b>(3,729,673)</b>
<b>EXPENDITURES</b>					
Capital Outlay	0	18,626,323	14,896,650	(20.0%)	(3,729,673)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>18,626,323</b>	<b>14,896,650</b>	<b>(20.0%)</b>	<b>(3,729,673)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Facilities Mitigation  
Subfund - 43301

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	246,260	226,450	209,167	(7.6%)	(17,283)
Miscellaneous Revenue	37,351	14,238	8,039	(43.5%)	(6,199)
<b>TOTAL REVENUE</b>	<b>283,611</b>	<b>240,688</b>	<b>217,206</b>	<b>(9.8%)</b>	<b>(23,482)</b>
<b>EXPENDITURES</b>					
Other Uses	0	240,688	217,206	(9.8%)	(23,482)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>240,688</b>	<b>217,206</b>	<b>(9.8%)</b>	<b>(23,482)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Class III Mitigation  
Subfund - 43302

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	241,170	141,350	209,057	47.9%	67,707
Miscellaneous Revenue	19,749	6,773	4,492	(33.7%)	(2,281)
<b>TOTAL REVENUE</b>	<b>260,918</b>	<b>148,123</b>	<b>213,549</b>	<b>44.2%</b>	<b>65,426</b>
<b>EXPENDITURES</b>					
Other Uses	0	148,123	213,549	44.2%	65,426
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>148,123</b>	<b>213,549</b>	<b>44.2%</b>	<b>65,426</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



SW Facilities Mitigation Projects  
Subfund - 43303

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	246,260	226,450	209,167	(7.6%)	(17,283)
Miscellaneous Revenue	5,782	25,000	1,025	(95.9%)	(23,975)
<b>TOTAL REVENUE</b>	<b>252,043</b>	<b>251,450</b>	<b>210,192</b>	<b>(16.4%)</b>	<b>(41,258)</b>
<b>EXPENDITURES</b>					
Capital Outlay	0	0	0		0
Transfers to Other Funds	241,625	251,450	210,192	(16.4%)	(41,258)
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>241,625</b>	<b>251,450</b>	<b>210,192</b>	<b>(16.4%)</b>	<b>(41,258)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Stormwater Service  
Subfund - 44101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	31,959,129	31,501,252	31,746,750	0.8%	245,498
Miscellaneous Revenue	621,656	283,379	57,154	(79.8%)	(226,225)
Transfers From Other Funds	2,895,775	0	0		0
Fund Balance Appropriation	380,334	0	0		0
<b>TOTAL REVENUE</b>	<b>35,856,894</b>	<b>31,784,631</b>	<b>31,803,904</b>	<b>0.1%</b>	<b>19,273</b>
<b>EXPENDITURES</b>					
Personnel Expenses	7,425,306	8,222,262	7,902,775	(3.9%)	(319,487)
Operating Expenses	11,456,527	11,434,194	11,627,992	1.7%	193,798
Capital Outlay	0	2	2	0.0%	0
Debt Service	2,368,471	643,812	853,117	32.5%	209,305
Transfers to Other Funds	11,287,062	10,725,188	10,762,013	0.3%	36,825
Other Uses	688,382	759,173	658,005	(13.3%)	(101,168)
<b>TOTAL EXPENDITURES</b>	<b>33,225,748</b>	<b>31,784,631</b>	<b>31,803,904</b>	<b>0.1%</b>	<b>19,273</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	53	53	0
Part Time Hours	0	0	0

Stormwater Services - Capital Projects  
Subfund - 44102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	355,424	0	0		0
Miscellaneous Revenue	71,965	0	0		0
Other Sources	1,000	0	0		0
Transfers From Other Funds	10,614,766	10,725,188	10,762,013	0.3%	36,825
<b>TOTAL REVENUE</b>	<b>11,043,154</b>	<b>10,725,188</b>	<b>10,762,013</b>	<b>0.3%</b>	<b>36,825</b>
<b>EXPENDITURES</b>					
Operating Expenses	705	0	0		0
Capital Outlay	0	10,725,188	10,762,013	0.3%	36,825
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>705</b>	<b>10,725,188</b>	<b>10,762,013</b>	<b>0.3%</b>	<b>36,825</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Equestrian Center-NFES Horse  
Subfund - 45102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	4,621	0	800		800
Transfers From Other Funds	493,239	466,139	465,339	(0.2%)	(800)
<b>TOTAL REVENUE</b>	<b>497,860</b>	<b>466,139</b>	<b>466,139</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	521,573	466,139	466,139	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>521,573</b>	<b>466,139</b>	<b>466,139</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Sports Complex CIP  
Subfund - 46101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	5,864,254	4,716,000	6,625,000	40.5%	1,909,000
Miscellaneous Revenue	140,314	0	0		0
Transfers From Other Funds	0	667,633	0	(100.0%)	(667,633)
<b>TOTAL REVENUE</b>	<b>6,004,568</b>	<b>5,383,633</b>	<b>6,625,000</b>	<b>23.1%</b>	<b>1,241,367</b>
<b>EXPENDITURES</b>					
Capital Outlay	127,062	0	1,025,631		1,025,631
Debt Service	1,725,531	3,260,108	3,225,844	(1.1%)	(34,264)
Transfers to Other Funds	2,123,025	2,123,525	2,373,525	11.8%	250,000
<b>TOTAL EXPENDITURES</b>	<b>3,975,618</b>	<b>5,383,633</b>	<b>6,625,000</b>	<b>23.1%</b>	<b>1,241,367</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-City  
Subfund - 47101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Taxes	8,303,829	7,000,004	9,225,004	31.8%	2,225,000
Charges for Services	148,742	244,170	244,170	0.0%	0
Miscellaneous Revenue	5,520,126	4,644,366	4,669,011	0.5%	24,645
Transfers From Other Funds	16,419,973	19,893,623	22,707,521	14.1%	2,813,898
<b>TOTAL REVENUE</b>	<b>30,392,670</b>	<b>31,782,163</b>	<b>36,845,706</b>	<b>15.9%</b>	<b>5,063,543</b>
<b>EXPENDITURES</b>					
Operating Expenses	7,373,600	8,046,292	8,318,203	3.4%	271,911
Capital Outlay	648,662	590,898	565,001	(4.4%)	(25,897)
Debt Service	10,050,659	10,191,806	10,193,737	0.0%	1,931
Transfers to Other Funds	13,604,036	12,953,167	17,768,765	37.2%	4,815,598
<b>TOTAL EXPENDITURES</b>	<b>31,676,957</b>	<b>31,782,163</b>	<b>36,845,706</b>	<b>15.9%</b>	<b>5,063,543</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-ASM  
Subfund - 47102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	11,857,167	14,046,605	10,133,125	(27.9%)	(3,913,480)
Miscellaneous Revenue	6,861,348	9,395,340	7,626,918	(18.8%)	(1,768,422)
Transfers From Other Funds	12,633,961	12,797,470	17,711,397	38.4%	4,913,927
<b>TOTAL REVENUE</b>	<b>31,352,476</b>	<b>36,239,415</b>	<b>35,471,440</b>	<b>(2.1%)</b>	<b>(767,975)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,178,325	8,800,341	9,204,887	4.6%	404,546
Operating Expenses	25,300,899	27,439,074	26,266,553	(4.3%)	(1,172,521)
Capital Outlay	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>33,479,224</b>	<b>36,239,415</b>	<b>35,471,440</b>	<b>(2.1%)</b>	<b>(767,975)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Capital Projects-City Venues Surcharge  
Subfund - 47103

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,470,884	2,082,656	3,329,270	59.9%	1,246,614
Miscellaneous Revenue	100,642	50,923	52,451	3.0%	1,528
<b>TOTAL REVENUE</b>	<b>2,571,526</b>	<b>2,133,579</b>	<b>3,381,721</b>	<b>58.5%</b>	<b>1,248,142</b>
<b>EXPENDITURES</b>					
Capital Outlay	156,750	2,133,579	3,381,721	58.5%	1,248,142
<b>TOTAL EXPENDITURES</b>	<b>156,750</b>	<b>2,133,579</b>	<b>3,381,721</b>	<b>58.5%</b>	<b>1,248,142</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



City Venues-Debt Service  
Subfund - 47105

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	103,301	68,652	69,486	1.2%	834
Transfers From Other Funds	18,858,085	21,287,697	21,505,364	1.0%	217,667
<b>TOTAL REVENUE</b>	<b>18,961,385</b>	<b>21,356,349</b>	<b>21,574,850</b>	<b>1.0%</b>	<b>218,501</b>
<b>EXPENDITURES</b>					
Debt Service	20,186,528	21,356,349	21,574,850	1.0%	218,501
<b>TOTAL EXPENDITURES</b>	<b>20,186,528</b>	<b>21,356,349</b>	<b>21,574,850</b>	<b>1.0%</b>	<b>218,501</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Motor Pool  
Subfund - 51101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	25,744,044	30,085,850	32,302,526	7.4%	2,216,676
Miscellaneous Revenue	453,847	435,000	477,829	9.8%	42,829
Fund Balance Appropriation	653,293	621,203	0	(100.0%)	(621,203)
<b>TOTAL REVENUE</b>	<b>26,851,185</b>	<b>31,142,053</b>	<b>32,780,355</b>	<b>5.3%</b>	<b>1,638,302</b>
<b>EXPENDITURES</b>					
Personnel Expenses	5,785,078	6,960,122	7,099,707	2.0%	139,585
Operating Expenses	18,651,225	23,276,344	24,793,783	6.5%	1,517,439
Capital Outlay	255,399	2	2	0.0%	0
Other Uses	918,887	905,585	886,863	(2.1%)	(18,722)
<b>TOTAL EXPENDITURES</b>	<b>25,610,589</b>	<b>31,142,053</b>	<b>32,780,355</b>	<b>5.3%</b>	<b>1,638,302</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	106	106	0
Part Time Hours	9,802	9,802	0

Motor Pool - Vehicle Replacement  
Subfund - 51102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	30,810,552	31,210,422	31,067,122	(0.5%)	(143,300)
Miscellaneous Revenue	1,267,521	1,857,393	2,473,263	33.2%	615,870
Fund Balance Appropriation	81,567	20,247	3,632,047	17,838.7%	3,611,800
<b>TOTAL REVENUE</b>	<b>32,159,640</b>	<b>33,088,062</b>	<b>37,172,432</b>	<b>12.3%</b>	<b>4,084,370</b>
<b>EXPENDITURES</b>					
Personnel Expenses	248,355	257,993	257,195	(0.3%)	(798)
Operating Expenses	537,412	129,511	139,628	7.8%	10,117
Capital Outlay	39,632	1	1	0.0%	0
Debt Service	8,289,750	8,290,000	5,047,250	(39.1%)	(3,242,750)
Transfers to Other Funds	25,481,850	24,279,732	31,653,602	30.4%	7,373,870
Other Uses	154,104	130,825	74,756	(42.9%)	(56,069)
<b>TOTAL EXPENDITURES</b>	<b>34,751,103</b>	<b>33,088,062</b>	<b>37,172,432</b>	<b>12.3%</b>	<b>4,084,370</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	3	3	0
Part Time Hours	0	0	0

Motor Pool - Direct Replacement  
Subfund - 51103

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	656,664	160,000	132,398	(17.3%)	(27,602)
Transfers From Other Funds	27,122,663	24,279,732	31,653,602	30.4%	7,373,870
Fund Balance Appropriation	2,170,075	761,631	0	(100.0%)	(761,631)
<b>TOTAL REVENUE</b>	<b>29,949,402</b>	<b>25,201,363</b>	<b>31,786,000</b>	<b>26.1%</b>	<b>6,584,637</b>
<b>EXPENDITURES</b>					
Capital Outlay	27,211,729	25,201,363	31,786,000	26.1%	6,584,637
<b>TOTAL EXPENDITURES</b>	<b>27,211,729</b>	<b>25,201,363</b>	<b>31,786,000</b>	<b>26.1%</b>	<b>6,584,637</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Copy Center  
Subfund - 52101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,231,397	2,701,774	2,723,585	0.8%	21,811
Miscellaneous Revenue	9,955	6,228	1,898	(69.5%)	(4,330)
Fund Balance Appropriation	23,458	23,458	23,458	0.0%	0
<b>TOTAL REVENUE</b>	<b>2,264,809</b>	<b>2,731,460</b>	<b>2,748,941</b>	<b>0.6%</b>	<b>17,481</b>
<b>EXPENDITURES</b>					
Personnel Expenses	273,103	296,703	293,970	(0.9%)	(2,733)
Operating Expenses	1,919,340	2,294,852	2,317,096	1.0%	22,244
Capital Outlay	0	1	10,001	#####	10,000
Transfers to Other Funds	0	0	0		0
Other Uses	208,943	139,904	127,874	(8.6%)	(12,030)
<b>TOTAL EXPENDITURES</b>	<b>2,401,386</b>	<b>2,731,460</b>	<b>2,748,941</b>	<b>0.6%</b>	<b>17,481</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Information Technologies  
Subfund - 53101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	35,343,394	38,633,528	42,456,711	9.9%	3,823,183
Miscellaneous Revenue	261,344	92,108	55,369	(39.9%)	(36,739)
Transfers From Other Funds	0	0	0		0
Fund Balance Appropriation	2,386,652	1,191,898	567,008	(52.4%)	(624,890)
<b>TOTAL REVENUE</b>	<b>37,991,390</b>	<b>39,917,534</b>	<b>43,079,088</b>	<b>7.9%</b>	<b>3,161,554</b>
<b>EXPENDITURES</b>					
Personnel Expenses	12,788,227	13,318,565	13,431,491	0.8%	112,926
Operating Expenses	20,176,153	25,145,585	28,531,815	13.5%	3,386,230
Capital Outlay	662,521	1	4	300.0%	3
Grants, Aids & Contributions	14,901	19,869	19,868	0.0%	(1)
Other Uses	1,037,153	1,433,514	1,095,910	(23.6%)	(337,604)
<b>TOTAL EXPENDITURES</b>	<b>34,678,956</b>	<b>39,917,534</b>	<b>43,079,088</b>	<b>7.9%</b>	<b>3,161,554</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	121	120	(1)
Part Time Hours	14,660	14,660	0

Radio Communication  
Subfund - 53102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	4,898,583	3,420,592	4,139,750	21.0%	719,158
Miscellaneous Revenue	54,701	16,164	11,764	(27.2%)	(4,400)
Other Sources	0	0	0		0
Fund Balance Appropriation	196,973	336,693	0	(100.0%)	(336,693)
<b>TOTAL REVENUE</b>	<b>5,150,257</b>	<b>3,773,449</b>	<b>4,151,514</b>	<b>10.0%</b>	<b>378,065</b>
<b>EXPENDITURES</b>					
Personnel Expenses	830,715	846,413	844,887	(0.2%)	(1,526)
Operating Expenses	1,212,546	1,659,049	1,717,179	3.5%	58,130
Capital Outlay	1,163,099	336,694	760,632	125.9%	423,938
Debt Service	1,544,442	549,029	439,500	(19.9%)	(109,529)
Grants, Aids & Contributions	217,125	243,626	234,228	(3.9%)	(9,398)
Other Uses	155,945	138,638	155,088	11.9%	16,450
<b>TOTAL EXPENDITURES</b>	<b>5,123,871</b>	<b>3,773,449</b>	<b>4,151,514</b>	<b>10.0%</b>	<b>378,065</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	10	10	0
Part Time Hours	0	0	0

Technology Equipment Refresh  
Subfund - 53104

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,534,561	2,623,177	1,070,284	(59.2%)	(1,552,893)
Miscellaneous Revenue	14,282	5,714	4,508	(21.1%)	(1,206)
Fund Balance Appropriation	149,527	0	474,257		474,257
<b>TOTAL REVENUE</b>	<b>2,698,370</b>	<b>2,628,891</b>	<b>1,549,049</b>	<b>(41.1%)</b>	<b>(1,079,842)</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,622,915	830,633	40,832	(95.1%)	(789,801)
Capital Outlay	615,174	1,548,927	1,508,217	(2.6%)	(40,710)
Other Uses	0	249,331	0	(100.0%)	(249,331)
<b>TOTAL EXPENDITURES</b>	<b>2,238,090</b>	<b>2,628,891</b>	<b>1,549,049</b>	<b>(41.1%)</b>	<b>(1,079,842)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Radio Equipment Refresh  
Subfund - 53105

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,510,355	3,475,997	578,762	(83.3%)	(2,897,235)
Miscellaneous Revenue	3,140	5,298	0	(100.0%)	(5,298)
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>3,513,495</b>	<b>3,481,295</b>	<b>578,762</b>	<b>(83.4%)</b>	<b>(2,902,533)</b>
<b>EXPENDITURES</b>					
Capital Outlay	3,478,285	3,481,295	0	(100.0%)	(3,481,295)
Other Uses	0	0	578,762		578,762
<b>TOTAL EXPENDITURES</b>	<b>3,478,285</b>	<b>3,481,295</b>	<b>578,762</b>	<b>(83.4%)</b>	<b>(2,902,533)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

IT System Development Fund  
Subfund - 53106

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	11,571,963	18,733,567	430,660	(97.7%)	(18,302,907)
Miscellaneous Revenue	75,725	0	0		0
Other Sources	10,800,000	16,270,804	0	(100.0%)	(16,270,804)
<b>TOTAL REVENUE</b>	<b>22,447,688</b>	<b>35,004,371</b>	<b>430,660</b>	<b>(98.8%)</b>	<b>(34,573,711)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	192,649	0	0		0
Operating Expenses	0	0	0		0
Capital Outlay	1,583,984	18,733,567	430,660	(97.7%)	(18,302,907)
Debt Service	4,808,174	8,144,976	7,858,400	(3.5%)	(286,576)
Transfers to Other Funds	0	0	0		0
Other Uses	0	8,125,828	(7,858,400)	(196.7%)	(15,984,228)
<b>TOTAL EXPENDITURES</b>	<b>6,584,807</b>	<b>35,004,371</b>	<b>430,660</b>	<b>(98.8%)</b>	<b>(34,573,711)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Public Building Allocations  
Subfund - 54101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	45,912,397	47,016,165	47,574,652	1.2%	558,487
Miscellaneous Revenue	485,068	326,236	202,882	(37.8%)	(123,354)
Transfers From Other Funds	0	0	0		0
Fund Balance Appropriation	624,585	624,585	363,505	(41.8%)	(261,080)
<b>TOTAL REVENUE</b>	<b>47,022,050</b>	<b>47,966,986</b>	<b>48,141,039</b>	<b>0.4%</b>	<b>174,053</b>
<b>EXPENDITURES</b>					
Personnel Expenses	4,756,971	4,796,388	4,757,260	(0.8%)	(39,128)
Operating Expenses	35,217,027	38,790,339	39,847,034	2.7%	1,056,695
Capital Outlay	18,248	35,852	8,252	(77.0%)	(27,600)
Transfers to Other Funds	3,221,342	3,245,136	2,320,489	(28.5%)	(924,647)
Other Uses	1,042,371	1,099,271	1,208,004	9.9%	108,733
<b>TOTAL EXPENDITURES</b>	<b>44,255,959</b>	<b>47,966,986</b>	<b>48,141,039</b>	<b>0.4%</b>	<b>174,053</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	62	61	(1)
Part Time Hours	1,146	1,146	0

Office Of General Counsel-Fund  
Subfund - 55101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	10,969,469	11,995,783	12,144,675	1.2%	148,892
Miscellaneous Revenue	17,973	28,790	16,985	(41.0%)	(11,805)
Fund Balance Appropriation	939,029	939,029	689,029	(26.6%)	(250,000)
<b>TOTAL REVENUE</b>	<b>11,926,471</b>	<b>12,963,602</b>	<b>12,850,689</b>	<b>(0.9%)</b>	<b>(112,913)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,888,784	9,662,959	9,768,797	1.1%	105,838
Operating Expenses	2,078,680	2,266,732	1,995,084	(12.0%)	(271,648)
Capital Outlay	0	1	1	0.0%	0
Other Uses	340,836	1,033,910	1,086,807	5.1%	52,897
<b>TOTAL EXPENDITURES</b>	<b>11,308,300</b>	<b>12,963,602</b>	<b>12,850,689</b>	<b>(0.9%)</b>	<b>(112,913)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	73	73	0
Part Time Hours	2,600	2,600	0

Self Insurance  
Subfund - 56101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	43,099,237	48,145,889	52,522,397	9.1%	4,376,508
Miscellaneous Revenue	4,930,717	1,606,213	1,210,913	(24.6%)	(395,300)
Transfers From Other Funds	0	0	0		0
Fund Balance Appropriation	765,606	211,289	197,743	(6.4%)	(13,546)
<b>TOTAL REVENUE</b>	<b>48,795,560</b>	<b>49,963,391</b>	<b>53,931,053</b>	<b>7.9%</b>	<b>3,967,662</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,685,907	1,787,463	1,860,312	4.1%	72,849
Operating Expenses	41,794,272	47,640,394	51,512,153	8.1%	3,871,759
Capital Outlay	8,849	2	2	0.0%	0
Transfers to Other Funds	494,313	0	0		0
Other Uses	581,941	535,532	558,586	4.3%	23,054
<b>TOTAL EXPENDITURES</b>	<b>44,565,282</b>	<b>49,963,391</b>	<b>53,931,053</b>	<b>7.9%</b>	<b>3,967,662</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	23	24	1
Part Time Hours	2,600	2,600	0

Group Health  
Subfund - 56201

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	85,306,065	74,720,687	78,130,898	4.6%	3,410,211
Miscellaneous Revenue	1,347,917	569,319	266,077	(53.3%)	(303,242)
Transfers From Other Funds	0	3,000,000	3,000,000	0.0%	0
Fund Balance Appropriation	10,092,275	12,166,773	14,075,196	15.7%	1,908,423
<b>TOTAL REVENUE</b>	<b>96,746,257</b>	<b>90,456,779</b>	<b>95,472,171</b>	<b>5.5%</b>	<b>5,015,392</b>
<b>EXPENDITURES</b>					
Personnel Expenses	965,161	1,047,307	1,016,793	(2.9%)	(30,514)
Operating Expenses	84,415,383	89,197,065	94,250,849	5.7%	5,053,784
Capital Outlay	0	1	1	0.0%	0
Other Uses	178,868	212,406	204,528	(3.7%)	(7,878)
<b>TOTAL EXPENDITURES</b>	<b>85,559,412</b>	<b>90,456,779</b>	<b>95,472,171</b>	<b>5.5%</b>	<b>5,015,392</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	9	9	0
Part Time Hours	3,440	3,440	0

Insured Programs  
Subfund - 56301

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	9,014,408	11,258,854	12,521,293	11.2%	1,262,439
Miscellaneous Revenue	171,812	97,332	39,412	(59.5%)	(57,920)
Fund Balance Appropriation	273,610	463,821	735,690	58.6%	271,869
<b>TOTAL REVENUE</b>	<b>9,459,830</b>	<b>11,820,007</b>	<b>13,296,395</b>	<b>12.5%</b>	<b>1,476,388</b>
<b>EXPENDITURES</b>					
Personnel Expenses	744,639	801,231	780,921	(2.5%)	(20,310)
Operating Expenses	9,787,024	10,926,176	12,414,080	13.6%	1,487,904
Capital Outlay	0	3	3	0.0%	0
Other Uses	90,010	92,597	101,391	9.5%	8,794
<b>TOTAL EXPENDITURES</b>	<b>10,621,674</b>	<b>11,820,007</b>	<b>13,296,395</b>	<b>12.5%</b>	<b>1,476,388</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	8	8	0
Part Time Hours	1,110	1,110	0

Debt Management Fund  
Subfund - 57101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	62,512,046	68,138,460	79,072,042	16.0%	10,933,582
Miscellaneous Revenue	757,102	0	0		0
Other Sources	210,851,747	246,354,558	399,895,499	62.3%	153,540,941
Transfers From Other Funds	0	0	0		0
<b>TOTAL REVENUE</b>	<b>274,120,896</b>	<b>314,493,018</b>	<b>478,967,541</b>	<b>52.3%</b>	<b>164,474,523</b>
<b>EXPENDITURES</b>					
Debt Service	94,553,594	68,138,460	79,072,042	16.0%	10,933,582
Transfers to Other Funds	0	0	0		0
Other Uses	701,235	246,354,558	399,895,499	62.3%	153,540,941
<b>TOTAL EXPENDITURES</b>	<b>95,254,830</b>	<b>314,493,018</b>	<b>478,967,541</b>	<b>52.3%</b>	<b>164,474,523</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Art In Public Places Permanent Fund  
Subfund - 05102

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	56,697	42,000	12,366	(70.6%)	(29,634)
<b>TOTAL REVENUE</b>	<b>56,697</b>	<b>42,000</b>	<b>12,366</b>	<b>(70.6%)</b>	<b>(29,634)</b>
<b>EXPENDITURES</b>					
Transfers to Other Funds	92,480	42,000	12,366	(70.6%)	(29,634)
<b>TOTAL EXPENDITURES</b>	<b>92,480</b>	<b>42,000</b>	<b>12,366</b>	<b>(70.6%)</b>	<b>(29,634)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

2014 Authorized Capital Projects  
Subfund - 32109

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	455,112	128,664	0	(100.0%)	(128,664)
Other Sources	0	0	0		0
Transfers From Other Funds	0	0	0		0
<b>TOTAL REVENUE</b>	<b>455,112</b>	<b>128,664</b>	<b>0</b>	<b>(100.0%)</b>	<b>(128,664)</b>
<b>EXPENDITURES</b>					
Capital Outlay	335,003	129,176	11,411,410	8,734.0%	11,282,234
Other Uses	0	(512)	(11,411,410)	#####	(11,410,898)
<b>TOTAL EXPENDITURES</b>	<b>335,003</b>	<b>128,664</b>	<b>0</b>	<b>(100.0%)</b>	<b>(128,664)</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Authorized Capital Projects  
Subfund - 32111

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	188,516	210,031	0	(100.0%)	(210,031)
Other Sources	85,777,000	176,052,618	384,003,207	118.1%	207,950,589
Transfers From Other Funds	23,514,749	17,174,560	0	(100.0%)	(17,174,560)
Transfers From Component Units	0	0	0		0
<b>TOTAL REVENUE</b>	<b>109,480,265</b>	<b>193,437,209</b>	<b>384,003,207</b>	<b>98.5%</b>	<b>190,565,998</b>
<b>EXPENDITURES</b>					
Operating Expenses	5,227	0	0		0
Capital Outlay	88,553,785	193,472,975	384,003,207	98.5%	190,530,232
Transfers to Other Funds	785,000	0	0		0
Other Uses	0	(35,766)	0	(100.0%)	35,766
<b>TOTAL EXPENDITURES</b>	<b>89,344,012</b>	<b>193,437,209</b>	<b>384,003,207</b>	<b>98.5%</b>	<b>190,565,998</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Better Jax Projects Pay-as-You-Go  
Subfund - 35103

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	(227,323)	0	0		0
Other Sources	7,138	0	0		0
Transfers From Other Funds	0	0	0		0
Transfers From Component Units	0	0	0		0
<b>TOTAL REVENUE</b>	<b>(220,186)</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>EXPENDITURES</b>					
Capital Outlay	583,525	0	(200,000)		(200,000)
Grants, Aids & Contributions	0	0	200,000		200,000
Transfers to Other Funds	0	0	0		0
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>583,525</b>	<b>0</b>	<b>0</b>		<b>0</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Employees Pension Trust  
Subfund - 65101

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	232,450,619	14,901,867	18,632,586	25.0%	3,730,719
Fund Balance Appropriation	38,848	38,848	0	(100.0%)	(38,848)
<b>TOTAL REVENUE</b>	<b>232,489,467</b>	<b>14,940,715</b>	<b>18,632,586</b>	<b>24.7%</b>	<b>3,691,871</b>
<b>EXPENDITURES</b>					
Personnel Expenses	350,725	433,415	438,103	1.1%	4,688
Operating Expenses	201,369,446	13,845,676	17,541,757	26.7%	3,696,081
Capital Outlay	0	1	1	0.0%	0
Other Uses	15,090,213	661,623	652,725	(1.3%)	(8,898)
<b>TOTAL EXPENDITURES</b>	<b>216,810,385</b>	<b>14,940,715</b>	<b>18,632,586</b>	<b>24.7%</b>	<b>3,691,871</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	5	5	0
Part Time Hours	1,300	1,300	0

Correctional Officers Pension Trust  
Subfund - 65103

	FY 19-20 Actuals	FY 20-21 Adopted	FY 21-22 Approved	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	(26,859)	0	0		0
Miscellaneous Revenue	28,851,406	1,704,798	1,723,564	1.1%	18,766
<b>TOTAL REVENUE</b>	<b>28,824,547</b>	<b>1,704,798</b>	<b>1,723,564</b>	<b>1.1%</b>	<b>18,766</b>
<b>EXPENDITURES</b>					
Operating Expenses	17,034,999	1,694,838	1,714,876	1.2%	20,038
Other Uses	3,983,625	9,960	8,688	(12.8%)	(1,272)
<b>TOTAL EXPENDITURES</b>	<b>21,018,623</b>	<b>1,704,798</b>	<b>1,723,564</b>	<b>1.1%</b>	<b>18,766</b>

**AUTHORIZED POSITION CAP**

	FY 20-21	FY 21-22	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0