

# **SUMMARY OF ANNUAL BUDGET**

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

**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**



Lenny Curry  
MAYOR

Brian Hughes  
CHIEF ADMINISTRATIVE OFFICER

Patrick "Joey" Greive  
CHIEF FINANCIAL OFFICER



## BUDGET OFFICE

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## CONTACT INFORMATION

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## SUMMARY OF BUDGETS

## Annual Budget Bills

- 2022-500-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 13, 2022, public hearing for City Council to consider the millage rates and the tentative budget.
- 2022-501-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).
- 2022-502-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).
- 2022-503-E Ordinance establishing the millage rate to be levied by the consolidated government for Urban Services District 5 (Baldwin).
- 2022-504-E Ordinance approving the budget for the City of Jacksonville and its Independent Agencies.
- 2022-505-E Ordinance adopting the City of Jacksonville’s five-year capital improvement plan
- 2022-507-E Ordinance adopting the City of Jacksonville’s five-year IT system development plan

Funding placed into a designated contingency within 2022-504-E and separate legislation filed due to potential Council member conflicts:

- 2022-509-E Public Service Grant funding
- 2022-510-E Jacksonville Chamber of Commerce funding
- 2022-511-E Kids Hope Alliance program funding
- 2022-512-E Jacksonville Sheriff’s Office health services contract funding
- 2022-688-E Northeast Florida Fire Watch Council funding

City of Jacksonville, Florida  
Summary of Budgets

		FY 2022-2023			
		FY 2021-2022 Adopted	Mayor's Proposed	Council Approved	Change
<b>General Fund - Fund</b>					
00111	General Fund Operating	1,416,835,007	1,549,725,602	1,540,396,127	123,561,120
00112	Mosquito Control State 1	54,230	54,230	54,230	0
00113	Special Events - General Fund	9,870,598	10,881,698	10,981,698	1,111,100
00119	Emergency Reserve	65,646,964	93,680,708	93,680,708	28,033,744
00191	Property Appraiser	11,873,388	12,148,636	12,148,636	275,248
00192	Clerk Of The Court	6,249,051	7,742,697	7,585,899	1,336,848
00193	Tax Collector	21,191,308	23,473,971	23,473,971	2,282,663
	<b>Total General Fund - Fund</b>	<b>1,531,720,546</b>	<b>1,697,707,542</b>	<b>1,688,321,269</b>	<b>156,600,723</b>
<b>Permanent Funds</b>					
05102	Art In Public Places Permanent Fund	12,366	29,254	29,254	16,888
	<b>Total Permanent Funds</b>	<b>12,366</b>	<b>29,254</b>	<b>29,254</b>	<b>16,888</b>
<b>Special Revenue Funds</b>					
10101	Concurrency Management System	673,219	721,552	721,552	48,333
10103	Fair Share Sector Areas Transportation Improve	0	12,680	12,680	12,680
10201	Air Pollution Tag Fee	653,326	734,791	734,791	81,465
10301	Tourist Development Council	7,606,813	9,989,134	9,991,132	2,384,319
10304	Tourist Development Special Revenue	592,505	772,800	772,800	180,295
10401	Streets & Highways 5-Year Road Program	9,727,716	9,016,896	9,016,896	(710,820)
10402	Local Option Half Cent Transportation	106,576,032	120,990,501	120,990,501	14,414,469
10403	Local Option Gas Tax-Fund	36,222,198	37,938,317	37,938,317	1,716,119
10404	5 Cent Local Option Gas Tax	22,877,081	31,417,856	31,417,856	8,540,775
10405	9 Cent Local Option Gas Tax	5,157,165	7,082,505	7,082,505	1,925,340
10701	911 Emergency User Fee	5,377,093	5,618,512	5,618,512	241,419
10801	Downtown Northbank CRA Trust	10,904,042	26,850,475	26,000,475	15,096,433
10802	Downtown Southbank CRA Trust	5,981,589	7,008,256	7,008,256	1,026,667
10803	Jacksonville Beach Tax Increment - Non-CAFR	8,312,517	9,331,868	9,331,868	1,019,351
10804	Jacksonville International Airport CRA Trust Fun	15,889,151	18,374,235	18,374,235	2,485,084
10805	King Soutel Crossing CRA Trust Fund	1,590,816	2,268,457	2,268,457	677,641
10806	Arlington CRA Trust	2,114,606	2,372,807	2,372,807	258,201
10901	Kids Hope Alliance Fund	35,327,533	44,741,173	44,741,173	9,413,640
10904	Kids Hope Alliance Trust Fund	200,000	428,000	428,000	228,000
10905	Youth Travel Trust - KHA	50,000	50,000	50,000	0
11001	Better Jacksonville Trust Fund BJP	80,759,031	101,657,123	101,657,123	20,898,092
11301	Huguenot Park	947,706	1,082,315	1,082,315	134,609
11302	Kathryn A Hanna Park Improvement	2,235,101	2,635,830	2,635,830	400,729
11306	Florida Boater Improvement Program	120,387	115,463	115,463	(4,924)
11307	Park Maintenance & Improvements	0	223,500	223,402	223,402
11308	Cecil Field Commerce Center	1,427,712	1,429,236	1,429,236	1,524
11312	Cecil Commerce Center	2,933,394	2,769,797	2,769,797	(163,597)
11404	Beach Erosion - Local	1,250,000	1,250,000	2,894,864	1,644,864
11501	Animal Care & Protective Services Programs	752,150	1,048,098	1,048,098	295,948
11507	Driver Education Safety Trust Fund	265,308	335,528	335,528	70,220
11509	General Governmental Activities	0	27,670	27,670	27,670
11518	Jacksonville Veterans Memorial Trust	57,368	59,089	59,089	1,721
11521	Board Of Library Trustees Trust	0	36,000	0	0
11526	General Trust & Agency - Carryforward Council-	100,000	345,124	844,124	744,124
11528	General Trust & Agency	200,000	400,000	400,000	200,000
11532	Art In Public Places Trust Fund	331,034	246,754	964,161	633,127
11543	Derelict Vessel Removal Fund	200,000	0	0	(200,000)
15104	Building Inspection	18,429,999	21,235,177	21,235,177	2,805,178
15106	Veterinary Services	178,290	191,000	191,000	12,710

City of Jacksonville, Florida  
Summary of Budgets

		FY 2022-2023			
		FY 2021-2022	Mayor's	Council	
		Adopted	Proposed	Approved	Change
15107	Library Conference Facility Trust	247,143	265,110	265,110	17,967
15202	Court Cost Courthouse Trust Fund	3,003,331	2,870,070	2,870,070	(133,261)
15203	Recording Fees Technology	2,383,480	2,471,947	2,694,288	310,808
15204	Duval County Teen Court Programs Trust	414,863	484,856	484,856	69,993
15213	Court Costs \$65 Fee FS: 939 185	1,115,837	1,413,231	1,479,231	363,394
15302	Hazardous Waste Program - SQG	523,445	526,981	526,981	3,536
15304	Tree Protection & Related Expenditures	397,915	520,768	520,768	122,853
<b>Total Special Revenue Funds</b>		<b>394,106,896</b>	<b>479,361,482</b>	<b>481,626,994</b>	<b>87,520,098</b>
<b>Capital Project Funds</b>					
32102	General Capital Projects	0	961,151	961,139	961,139
32109	2014 Authorized Capital Projects	0	0	0	0
32111	Authorized Capital Projects	384,003,207	0	0	(384,003,207)
32124	2023 Authorized Capital Projects	0	464,530,133	457,751,475	457,751,475
35103	Better Jax Projects Pay-as-You-Go	0	0	0	0
<b>Total Capital Project Funds</b>		<b>384,003,207</b>	<b>465,491,284</b>	<b>458,712,614</b>	<b>74,709,407</b>
<b>Enterprise Funds</b>					
41102	Public Parking	4,335,941	4,373,971	4,373,971	38,030
42101	Motor Vehicle Inspection	377,412	377,771	377,771	359
43101	Solid Waste Disposal	100,871,499	113,857,746	114,895,918	14,024,419
43102	Contamination Assessment	302,341	383,146	383,146	80,805
43103	Landfill Closure	2,480,887	3,174,482	3,174,482	693,595
43105	Solid Waste General Capital Projects	14,896,650	6,150,000	6,150,000	(8,746,650)
43301	Solid Waste Facilities Mitigation	217,206	251,354	251,354	34,148
43302	Solid Waste Class III Mitigation	213,549	334,531	334,531	120,982
43303	SW Facilities Mitigation Projects	210,192	235,293	235,293	25,101
44101	Stormwater Service	31,803,904	33,550,285	33,550,285	1,746,381
44102	Stormwater Services - Capital Projects	10,762,013	10,991,155	11,986,384	1,224,371
45102	Equestrian Center-NFES Horse	466,139	571,909	571,909	105,770
46101	Sports Complex CIP	6,625,000	8,813,620	8,813,620	2,188,620
47101	City Venues-City	36,845,706	37,937,404	37,937,404	1,091,698
47102	City Venues-ASM	35,471,440	42,858,716	42,858,716	7,387,276
47103	Capital Projects-City Venues Surcharge	3,381,721	3,462,616	3,462,616	80,895
47105	City Venues-Debt Service	21,574,850	46,814,657	46,917,735	25,342,885
<b>Total Enterprise Funds</b>		<b>270,836,450</b>	<b>314,138,656</b>	<b>316,275,135</b>	<b>45,438,685</b>
<b>Internal Service Funds</b>					
51101	Motor Pool	32,780,355	39,727,272	39,727,272	6,946,917
51102	Motor Pool - Vehicle Replacement	37,172,432	30,869,712	30,869,712	(6,302,720)
51103	Motor Pool - Direct Replacement	31,786,000	28,019,408	28,019,408	(3,766,592)
52101	Copy Center	2,748,941	2,769,847	2,769,847	20,906
53101	Information Technologies	43,079,088	42,713,812	42,713,812	(365,276)
53102	Radio Communication	4,151,514	6,114,400	6,114,400	1,962,886
53104	Technology Equipment Refresh	1,549,049	2,523,146	2,523,146	974,097
53105	Radio Equipment Refresh	578,762	578,762	578,762	0
53106	IT System Development Fund	430,660	(16,498,617)	(16,498,617)	(16,929,277)
54101	Public Building Allocations	48,141,039	55,811,819	55,811,819	7,670,780
55101	Office Of General Counsel-Fund	12,850,689	12,896,319	12,896,319	45,630
56101	Self Insurance	53,931,053	61,793,126	61,793,126	7,862,073
56201	Group Health	95,472,171	99,109,981	94,109,981	(1,362,190)
56301	Insured Programs	13,296,395	15,888,699	15,888,699	2,592,304
57101	Debt Management Fund	478,967,541	464,155,196	487,349,281	8,381,740
<b>Total Internal Service Funds</b>		<b>856,935,689</b>	<b>846,472,882</b>	<b>864,666,967</b>	<b>7,731,278</b>

City of Jacksonville, Florida  
Summary of Budgets

		FY 2021-2022 Adopted	FY 2022-2023		Change
			Mayor's Proposed	Council Approved	
<b>Pension Trust Funds</b>					
65101	General Employees Pension Trust	18,632,586	17,515,392	17,515,392	(1,117,194)
65103	Correctional Officers Pension Trust	<u>1,723,564</u>	<u>2,166,385</u>	<u>2,166,385</u>	<u>442,821</u>
	<b>Total Pension Trust Funds</b>	<b>20,356,150</b>	<b>19,681,777</b>	<b>19,681,777</b>	<b>(674,373)</b>
	<b>Total For All Subfunds</b>	<b><u>3,457,971,304</u></b>	<b><u>3,822,882,877</u></b>	<b><u>3,829,314,010</u></b>	<b><u>371,342,706</u></b>



City of Jacksonville, Florida  
Summary of Employee Cap by Subfund

		FY 2021-2022 Adopted	FY 2022-2023		Change
			Mayor's Proposed	Council Approved	
<b>General Fund - Fund</b>					
00111	General Fund Operating	6,425	6,533	6,533	108
00113	Special Events - General Fund	13	13	13	0
00191	Property Appraiser	113	113	113	0
00192	Clerk Of The Court	36	36	36	0
00193	Tax Collector	246	254	254	8
<b>Total General Fund - Fund</b>		<b>6,833</b>	<b>6,949</b>	<b>6,949</b>	<b>116</b>
<b>Special Revenue Funds</b>					
10101	Concurrency Management System	6	6	6	0
10201	Air Pollution Tag Fee	5	6	6	1
10301	Tourist Development Council	1	2	2	1
10701	911 Emergency User Fee	5	5	5	0
10901	Kids Hope Alliance Fund	42	42	42	0
11301	Huguenot Park	10	10	10	0
11302	Kathryn A Hanna Park Improvement	17	17	17	0
11308	Cecil Field Commerce Center	6	6	6	0
11501	Animal Care & Protective Services Programs	1	1	1	0
15104	Building Inspection	168	174	174	6
15107	Library Conference Facility Trust	3	3	3	0
15204	Duval County Teen Court Programs Trust	5	5	5	0
15213	Court Costs \$65 Fee FS: 939 185	9	9	9	0
15302	Hazardous Waste Program - SQG	5	5	5	0
15304	Tree Protection & Related Expenditures	1	1	1	0
<b>Total Special Revenue Funds</b>		<b>284</b>	<b>292</b>	<b>292</b>	<b>8</b>
<b>Enterprise Funds</b>					
41102	Public Parking	36	36	36	0
42101	Motor Vehicle Inspection	5	4	4	(1)
43101	Solid Waste Disposal	116	116	116	0
44101	Stormwater Service	53	53	53	0
<b>Total Enterprise Funds</b>		<b>210</b>	<b>209</b>	<b>209</b>	<b>(1)</b>
<b>Internal Service Funds</b>					
51101	Motor Pool	106	98	98	(8)
51102	Motor Pool - Vehicle Replacement	3	3	3	0
52101	Copy Center	5	5	5	0
53101	Information Technologies	120	119	119	(1)
53102	Radio Communication	10	10	10	0
54101	Public Building Allocations	61	61	61	0
55101	Office Of General Counsel-Fund	73	76	76	3
56101	Self Insurance	24	24	24	0
56201	Group Health	9	9	9	0
56301	Insured Programs	8	8	8	0
<b>Total Internal Service Funds</b>		<b>419</b>	<b>413</b>	<b>413</b>	<b>(6)</b>
<b>Pension Trust Funds</b>					
65101	General Employees Pension Trust	5	5	5	0
<b>Total Pension Trust Funds</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Employee Cap All Subfunds</b>		<b>7,751</b>	<b>7,868</b>	<b>7,868</b>	<b>117</b>

GENERAL FUND – GENERAL SERVICES DISTRICT

General Fund Operating  
Subfund - 00111

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	752,018,165	795,998,223	894,960,904	12.4%	98,962,681
Other Taxes	131,942,106	134,407,033	135,225,520	0.6%	818,487
Permits, Fees and Special Assessments	41,768,292	41,832,562	44,200,079	5.7%	2,367,517
Intergovernmental Revenue	639,470	500,571	502,908	0.5%	2,337
State Shared Revenue	196,155,607	192,148,322	218,131,119	13.5%	25,982,797
Charges for Services	65,474,850	61,257,810	68,335,458	11.6%	7,077,648
Fines and Forfeits	1,577,864	1,253,885	1,354,987	8.1%	101,102
Miscellaneous Revenue	28,000,117	19,190,620	23,536,092	22.6%	4,345,472
Other Sources	0	995,834	0	(100.0%)	(995,834)
Transfers From Other Funds	16,350,578	18,044,979	21,410,329	18.6%	3,365,350
Transfers From Component Units	130,215,447	145,754,210	132,738,731	(8.9%)	(13,015,479)
Fund Balance Appropriation	0	5,450,958	0	(100.0%)	(5,450,958)
<b>TOTAL REVENUE</b>	<b>1,364,142,495</b>	<b>1,416,835,007</b>	<b>1,540,396,127</b>	<b>8.7%</b>	<b>123,561,120</b>

<b>EXPENDITURES</b>					
Personnel Expenses	752,033,567	805,070,694	869,351,436	8.0%	64,280,742
Operating Expenses	268,332,930	272,304,127	293,639,107	7.8%	21,334,980
Capital Outlay	8,170,971	8,189,955	7,972,443	(2.7%)	(217,512)
Debt Service	82,447,151	98,428,747	87,071,612	(11.5%)	(11,357,135)
Grants, Aids & Contributions	47,038,389	54,668,039	56,529,032	3.4%	1,860,993
Transfers to Other Funds	122,253,648	129,758,728	189,018,416	45.7%	59,259,688
Other Uses	10,039,718	48,414,717	36,814,081	(24.0%)	(11,600,636)
<b>TOTAL EXPENDITURES</b>	<b>1,290,316,374</b>	<b>1,416,835,007</b>	<b>1,540,396,127</b>	<b>8.7%</b>	<b>123,561,120</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	6,425	6,533	108
Part Time Hours	1,415,557	1,583,448	167,891

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

	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year
Advisory Boards And Commissions	5	5	0
City Council	84	84	0
Corrections	837	848	11
Courts	3	3	0
Downtown Investment Authority	9	12	3
Employee Services	42	42	0
Executive Office of the Mayor	27	21	(6)
Executive Office of the Sheriff	24	25	1
Finance and Administration	109	111	2
Fire and Rescue-Center	1,678	1,772	94
Health Administrator	0	0	0
Investigations & Homeland Security	488	495	7
Jacksonville Human Rights Commission	7	7	0
Jax Citywide Activities	0	0	0
Medical Examiner	34	35	1
Military Affairs and Veterans	14	14	0
Neighborhoods	210	210	0
Office of Economic Development	13	13	0
Office of Ethics	3	3	0
Office of General Counsel-Center	1	1	0
Office of State's Attorney	0	0	0
Office of the Inspector General	12	12	0
Parks, Recreation & Community Services	263	260	(3)
Patrol & Enforcement	1,366	1,354	(12)
Personnel & Professional Standards	171	183	12
Planning and Development	33	34	1
Police Services	351	348	(3)
Public Defender's	0	0	0
Public Library	311	311	0
Public Works	298	298	0
Supervisor of Elections	32	32	0
<b>GENERAL FUND - GENERAL SERVICES DISTRICT</b>	<b>6,425</b>	<b>6,533</b>	<b>108</b>

GENERAL FUND OPERATING  
 FUND -- 00111  
 SCHEDULE OF REVENUES

	FY 2020-2021	FY 2021-2022	FY 2022-2023	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>NON-DEPARTMENTAL REVENUES</b>				
Ad Valorem Taxes	792,254,135	838,978,268	945,249,142	945,249,142
Distributions to Tax Increment Districts	(40,235,970)	(42,980,045)	(50,288,238)	(50,288,238)
<b>Net Ad Valorem Taxes</b>	<b>752,018,165</b>	<b>795,998,223</b>	<b>894,960,904</b>	<b>894,960,904</b>
Communication Services Tax	29,413,461	28,786,566	28,819,442	28,819,442
Contributions From Other Local Units	121,483,313	136,504,436	134,430,496	122,424,496
Debt Proceeds	0	562,500	0	0
Disposition Of Fixed Assets	127,020	110,000	0	110,000
Federal Grants	89,255	45,500	0	0
Federal Payments	23,497	22,500	23,000	23,000
Franchise Fees	41,303,293	41,391,762	43,719,279	43,719,279
Interest and Other Earnings	9,331,325	2,230,000	4,995,000	4,995,000
Judgement And Fines	1,054,355	815,821	895,973	895,973
Local Business Taxes	6,993,342	6,657,818	6,859,136	6,859,136
Local Option, Use & Fuel Taxes	1,250,010	1,194,786	1,250,010	1,250,010
Non-Operating Sources	0	5,450,958	0	0
Other Charges For Services	12,023,885	13,184,338	13,184,338	13,184,338
Other Miscellaneous Revenue	6,547,167	3,025,268	3,069,942	3,069,942
State Shared Revenues	196,155,607	192,148,322	215,581,119	218,131,119
Transfer In	16,350,578	18,044,979	21,410,329	21,410,329
Utility Service Taxes	94,285,293	97,767,863	98,296,932	98,296,932
<b>TOTAL NON-DEPARTMENTAL REVENUES</b>	<b>1,288,449,565</b>	<b>1,343,941,640</b>	<b>1,467,495,900</b>	<b>1,458,149,900</b>
<b>DEPARTMENTAL REVENUES</b>				
Advisory Boards And Commissions	262,400	126,600	281,600	281,600
City Council	332,443	330,150	338,249	338,249
Corrections	741,221	588,099	4,671,931	4,671,931
Courts	0	433,334	0	0
Downtown Investment Authority	47,558	8,500	9,500	9,500
Employee Services	1,294	1,500	1,500	1,500
Executive Office of the Sheriff	69,974	0	0	0
Finance and Administration	151,697	80,212	80,112	80,112
Fire and Rescue-Center	46,828,190	41,658,947	46,394,909	46,496,496
Investigations & Homeland Security	792,685	835,770	961,783	961,783
Jacksonville Human Rights Commission	50,686	39,100	39,200	39,200
Medical Examiner	2,606,695	2,174,290	2,299,504	2,299,504
Neighborhoods	1,996,194	1,921,872	1,980,612	1,980,612
Office of Economic Development	10	130	10	10
Office of Ethics	34,604	53,500	53,500	53,500
Office of the Inspector General	150,724	145,001	145,001	145,001
Parks, Recreation & Community Services	672,214	865,600	909,075	909,075
Patrol & Enforcement	8,024,533	11,866,674	11,131,117	11,131,117
Personnel & Professional Standards	601,424	487,600	579,600	579,600
Planning and Development	2,080,926	1,273,800	1,655,800	1,655,800
Police Services	3,908,555	3,375,741	3,626,594	3,541,532
Public Library	196,852	232,750	232,750	232,750
Public Works	6,097,135	6,374,197	6,792,355	6,792,355
Supervisor of Elections	44,915	20,000	45,000	45,000
<b>TOTAL DEPARTMENTAL REVENUES</b>	<b>75,692,930</b>	<b>72,893,367</b>	<b>82,229,702</b>	<b>82,246,227</b>
<b>TOTAL GENERAL FUND - GSD REVENUES</b>	<b>1,364,142,495</b>	<b>1,416,835,007</b>	<b>1,549,725,602</b>	<b>1,540,396,127</b>

GENERAL FUND OPERATING  
 FUND -- 00111  
 VARIOUS REVENUE DETAIL

	FY 2020-2021	FY 2021-2022	FY 2022-2023	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>Contributions From Other Local Units</b>				
Contribution From Independent Agencies	0	15,292,063	12,006,000	0
Contribution To-FR JEA, Water&Sewer	26,402,695	26,666,722	26,933,389	26,933,389
Contributions From Local-Component Units	93,609,555	94,545,651	95,491,107	95,491,107
<b>Contributions From Other Local Units</b>	<b>120,012,250</b>	<b>136,504,436</b>	<b>134,430,496</b>	<b>122,424,496</b>
<b>State Shared Revenues</b>				
1-17 Cigarette Tax FS 21002	346,435	300,950	306,274	306,274
Alcoholic Beverage Licenses FS 561342	799,982	820,970	838,381	838,381
Constitutional Fuel Tax FS 206411a	4,642,313	4,863,858	4,508,448	4,508,448
County Fuel Tax FS 206411b	4,018,944	3,997,133	4,295,302	4,295,302
County Fuel Tax Refund FS 206414	0	10,000	5,000	5,000
Insurance Agent Licenses FS 624501	267,425	266,674	272,329	272,329
Local Government Half Cent Sales Tax FS 21861	114,889,800	111,279,029	126,378,780	128,478,780
Mobile Home Licenses FS 32008	254,655	235,325	240,632	240,632
Municipal Fuel Tax FS 206411c	7,880,796	7,688,774	7,869,847	8,319,847
Municipal Fuel Tax Refund FS 206414	-3,544	10,000	50,000	50,000
Revenue Shared - County FS 212206d4	28,432,577	27,967,931	33,353,003	33,353,003
Revenue Shared - Municipal Sales Tax FS 21220	28,563,551	28,579,030	31,116,268	31,116,268
Revenue Shared - Population FS 218232	6,053,461	6,124,498	6,342,355	6,342,355
Special Fuel and Motor Fuel Use Tax	9,212	4,150	4,500	4,500
<b>State Shared Revenues</b>	<b>196,155,607</b>	<b>192,148,322</b>	<b>215,581,119</b>	<b>218,131,119</b>
<b>Transfer In</b>				
10801 Downtown Northbank CRA Trust	2,500	2,500	2,500	2,500
10802 Downtown Southbank CRA Trust	2,500	2,500	2,500	2,500
10804 Jacksonville International Airport CRA Tru	31,508	2,500	2,500	2,500
10805 King Soutel Crossing CRA Trust Fund	2,500	2,500	2,500	2,500
10806 Arlington CRA Trust	2,500	2,500	2,500	2,500
11101 Community Development	128,404	128,404	128,404	128,404
43101 Solid Waste Disposal	8,597,621	15,583,586	18,945,867	18,945,867
54101 Public Building Allocations	4,673,474	2,320,489	2,323,558	2,323,558
<b>Transfer In</b>	<b>13,441,007</b>	<b>18,044,979</b>	<b>21,410,329</b>	<b>21,410,329</b>

GENERAL FUND OPERATING  
 FUND -- 00111  
 SCHEDULE OF EXPENDITURES

	FY 2020-2021	FY 2021-2022	FY 2022-2023	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>DEPARTMENTAL EXPENSES</b>				
Advisory Boards And Commissions	486,616	542,090	550,822	550,822
City Council	11,760,417	13,070,893	13,018,751	13,050,751
Corrections	123,042,717	119,999,599	132,068,109	132,068,109
Courts	5,449,998	5,054,275	5,871,371	5,871,371
Downtown Investment Authority	550,151	1,046,324	1,100,941	1,100,941
Employee Services	6,966,702	7,329,313	7,905,097	7,905,097
Executive Office of the Mayor	4,590,541	4,619,040	4,143,601	4,143,601
Executive Office of the Sheriff	5,883,700	6,055,108	7,245,965	7,245,965
Finance and Administration	20,167,902	23,711,282	24,072,910	24,072,910
Fire and Rescue-Center	287,608,549	314,217,385	343,609,034	343,609,034
Health Administrator	1,114,914	1,189,710	1,681,984	1,731,984
Investigations & Homeland Security	80,681,178	86,042,519	92,404,277	92,404,277
Jacksonville Human Rights Commission	751,608	845,120	785,569	785,569
Medical Examiner	5,456,926	5,746,959	6,619,373	6,619,373
Military Affairs and Veterans	1,427,024	1,340,268	1,464,158	1,464,158
Neighborhoods	22,210,148	22,076,483	22,768,245	22,768,245
Office of Economic Development	1,521,734	1,813,306	1,806,622	1,806,622
Office of Ethics	423,203	588,831	630,401	630,401
Office of General Counsel-Center	133,528	164,553	157,569	157,569
Office of State's Attorney	2,286,403	2,284,636	2,924,776	2,924,776
Office of the Inspector General	1,247,108	1,383,162	1,535,678	1,535,678
Parks, Recreation & Community Services	44,396,309	49,515,306	52,924,262	52,924,262
Patrol & Enforcement	203,462,970	214,327,056	227,344,164	227,344,164
Personnel & Professional Standards	23,830,856	29,056,613	31,102,307	31,102,307
Planning and Development	4,049,138	4,759,697	5,086,301	5,086,301
Police Services	47,823,775	46,653,292	49,489,722	49,489,722
Public Defender's	2,472,044	2,378,019	2,507,073	2,507,073
Public Library	35,243,677	36,156,442	40,479,881	40,515,881
Public Works	49,961,694	50,329,760	56,826,405	56,727,637
Supervisor of Elections	7,540,324	9,352,979	11,947,006	11,947,006
<b>TOTAL DEPARTMENTAL EXPENSES</b>	<b>1,002,541,854</b>	<b>1,061,650,020</b>	<b>1,150,072,374</b>	<b>1,150,091,606</b>
<b>NON-DEPARTMENTAL EXPENSES</b>				
Inter-local Agreements	2,424,637	2,615,791	2,576,996	2,576,996
Miscellaneous Appropriations	3,847,445	4,513,459	5,301,651	5,301,651
Miscellaneous Expenditures	113,649,886	125,653,342	124,352,495	126,542,770
Reserves	2,000	40,670,005	32,482,564	30,097,073
Subfund Level Activity	167,850,553	181,732,390	234,939,522	225,786,031
<b>TOTAL NON-DEPARTMENTAL EXPENSES</b>	<b>287,774,520</b>	<b>355,184,987</b>	<b>399,653,228</b>	<b>390,304,521</b>
<b>TOTAL GENERAL FUND - GSD EXPENDITURES</b>	<b>1,290,316,374</b>	<b>1,416,835,007</b>	<b>1,549,725,602</b>	<b>1,540,396,127</b>

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

	FY 2020-2021	FY 2021-2022	FY 2022-2023	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>Inter-local Agreements</b>				
Atlantic Bch Lifeguard-Bch Capital Outlay	9,000	9,000	9,000	9,000
Atlantic Bch Lifeguard-Bch Cleanup	250,519	258,035	265,776	265,776
Atlantic Bch-Neptune Bch Fire Service	314,065	323,487	333,192	333,192
Beaches - Disposal Charges	809,893	900,000	810,000	810,000
Jacksonville Beach Interlocal Agreement	802,256	826,324	851,114	851,114
Neptune Beach Interlocal Agreement F5290	227,526	298,945	307,914	307,914
<b>Total Inter-local Agreements</b>	<b>2,413,259</b>	<b>2,615,791</b>	<b>2,576,996</b>	<b>2,576,996</b>
<b>Miscellaneous Appropriations</b>				
415 Limit Pension Cost	36,155	41,927	36,000	36,000
Business Improvement District	510,615	661,898	657,284	657,284
Mayors Cure Violence Program - Other Public Safety	1,894,004	2,730,000	3,530,000	3,530,000
Municipal Dues & Affiliation	401,910	14,960	14,960	14,960
Municipal Dues Affiliation Sec 10 109	225,619	223,481	213,532	213,532
North Florida Regional Council	390,673	390,673	390,673	390,673
Refund - Taxes Overpaid,Error,Controversy	2,385	5,000	5,000	5,000
Tax Deed Purchases	25,388	200,000	200,000	200,000
Transportation Planning Organization	242,668	245,520	254,202	254,202
<b>Total Miscellaneous Appropriations</b>	<b>3,729,417</b>	<b>4,513,459</b>	<b>5,301,651</b>	<b>5,301,651</b>



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

	FY 2020-2021	FY 2021-2022	FY 2022-2023	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
<b>Miscellaneous Expenditures</b>				
Address Critical Quality of Life Issues CC Special Commit	0	0	0	250,000
Agape Community Health Center	156,150	160,000	153,603	153,603
Alcohol Rehabilitation Program	0	399,989	399,989	399,989
Annual Independent Audit - Legislative	290,250	329,750	337,250	337,250
Art In Public Places - Cultural Services	6,051	10,107	11,606	11,606
Atlantic Bch Lifeguard-Bch Capital Outlay	0	562,500	56,250	56,250
BJP 20% Gas Tax Contrib To Fiscal Agent	4,241,312	4,863,858	4,508,448	4,508,448
Bridge the Gap, Inc.	0	0	0	75,000
CIP Debt Service Repayment	36,675,543	39,343,016	42,605,999	42,605,999
Contribution To Shands Jax Medical Centr	29,471,599	30,275,594	30,275,594	30,275,594
Dun & Bradstreet Employment Creation Incentive	0	0	112,500	112,500
Dunn & Bradstreet Headquarters Retention	0	600,000	600,000	600,000
Dunn & Bradstreet Relocation	0	2,400,000	2,000,000	2,000,000
Economic Grant Program	5,304,253	7,955,000	7,112,000	7,112,000
Ed Ball Building	1,482,681	652,081	656,146	656,146
Families of Slain Children, Inc.	0	0	0	25,000
Farm Share	0	1,100,000	0	0
Feeding Northeast Florida	0	1,000,000	0	500,000
Filing Fee Local Ord Violation-Public Df	6,347	14,000	14,000	14,000
Filing Fee Local Ord Violation-St Attorn	6,100	52,000	52,000	52,000
Fire Watch	0	100,000	0	0
First Coast Crime Stoppers	0	150,000	0	0
Florida Black Expo	0	25,000	0	50,000
Florida Recovery School	0	100,000	0	0
Florida-Florida State Baseball	0	1	40,000	40,000
FOBT Pipeline, Inc.	0	0	0	165,000
Friends of Brentwood Library	0	25,000	0	0
Goodwill	128,048	225,000	0	175,000
Groundwork Jacksonville	50,000	50,000	0	0
Haverty's Building	1,774,666	1,668,408	1,667,412	1,667,412
Jacksonville Historic Naval Ship Association, Inc.	0	0	0	50,000
Jacksonville Historical Society	0	0	0	500,000
Jacksonville University - Law School	0	0	1,250,000	1,250,000
Jax Care Connect	46,499	0	0	97,275
Jaxport - River Gauges - Water Transportation Systems	157,766	160,921	164,140	164,140
Jean Ribault HS Booster Club	0	0	0	50,000
Jump Start Program	0	25,000	0	0
Juvenile Justice	3,741,162	4,262,493	4,885,997	4,885,997
License Agreements&Fees	20,222	20,618	48,000	48,000
Lobbyist Fees	0	120,000	120,000	120,000
Local Initiatives	0	1,000,000	0	0
MAD Dads	0	15,000	0	0
Manatee Study	104,216	90,000	90,000	90,000
Mayport Waterfront Partnership	0	0	0	140,000
Medicaid Program	16,426,407	15,776,000	15,187,000	15,187,000
New Town Success Zone	198,627	161,300	0	0
Nondepartmental Allocations	563,137	964,707	954,647	954,647
Northeast Florida Healthy Start Coalition	0	0	0	95,000
Operation New Hope	416,544	600,000	0	0
Opioid Epidemic Program	785,664	1,128,348	1,000,000	1,000,000

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

	FY 2020-2021	FY 2021-2022	FY 2022-2023	
	ACTUALS	ADOPTED	PROPOSED	APPROVED
Prisoners Of Christ	192,915	400,000	0	0
PSG - Cultural Council	3,056,392	3,932,579	5,250,000	5,250,000
Public Safety DC Plan Administration	0	1	1	1
Qualified Target Industries	413,401	456,563	500,363	500,363
Safety and Crime Reduction Commission	0	0	0	18,000
SMG - Gator Bowl Game	560,752	925,000	437,750	437,750
St. Johns County	0	0	124,000	124,000
Stormwater 501C3 Low Income Subsidy	1,590,447	1,606,942	1,621,549	1,621,549
Sulzbacher Center	256,782	270,000	270,000	270,000
Targeted Industry Program	0	0	138,750	138,750
Transitional Government-Mayorial	0	0	75,000	75,000
United Way 211	138,333	150,000	150,000	150,000
Vacancy Pool FTEs - Administration	0	1	1	1
Violence and Anxiety PSA	0	100,000	0	0
Volunteers in Medicine	0	144,065	200,000	200,000
Zoo Contract	1,282,500	1,282,500	1,282,500	1,282,500
<b>Total Miscellaneous Expenditures</b>	<b>109,544,766</b>	<b>125,653,342</b>	<b>124,352,495</b>	<b>126,542,770</b>
<b>Reserves</b>				
Boys And Girls Club	0	100,000	0	0
Clara White Mission, Inc	0	100,000	0	0
Contingency - Collective Bargaining	0	15,000,000	0	0
Contingency FIND Match	0	2,130,000	2,070,000	2,070,000
Council Operating Contingency	0	100,000	100,000	100,000
Federal Matching Grants	0	3,612,199	1,675,425	1,739,934
Health Services	0	14,970,420	17,937,139	17,937,139
Mayors Executive Oper Contingency	0	100,000	100,000	100,000
Public Service Grants	0	0	6,000,000	6,000,000
Read USA	0	100,000	0	0
Reserve - Federal Programs - Other Economic Environme	0	810,306	850,000	850,000
Special Council Cont - Jax Chamber	0	500,000	750,000	750,000
Special Council Contingency-PSG	0	3,147,080	0	0
Special Council Reserve-Activity	0	0	3,000,000	550,000
<b>Total Reserves</b>	<b>0</b>	<b>40,670,005</b>	<b>32,482,564</b>	<b>30,097,073</b>
<b>Subfund Level Activity</b>				
Contributions To-From JTA - Other Transportation Service	1,496,760	1,525,919	1,657,216	1,657,216
Interfund Transfer - Interfund Group Transfer	128,019,896	157,397,626	214,124,824	216,977,333
JPA Contributions To-Fr JPA	10,093,029	26,226,304	23,013,961	11,007,961
LAPSE Personnel LAPSE-Contingency	0	(3,447,459)	(3,886,479)	(3,886,479)
WJCT Lease Payment	30,000	30,000	30,000	30,000
<b>Total Subfund Level Activity</b>	<b>139,639,685</b>	<b>181,732,390</b>	<b>234,939,522</b>	<b>225,786,031</b>
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>255,327,127</b>	<b>355,184,987</b>	<b>399,653,228</b>	<b>390,304,521</b>

Advisory Boards And Commissions  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Charges for Services	256,195	123,000	278,000	126.0%	155,000
Fines and Forfeits	1,250	1,000	1,000	0.0%	0
Miscellaneous Revenue	4,955	2,600	2,600	0.0%	0
<b>TOTAL REVENUE</b>	<b>262,400</b>	<b>126,600</b>	<b>281,600</b>	<b>122.4%</b>	<b>155,000</b>
EXPENDITURES					
Personnel Expenses	379,742	381,349	395,188	3.6%	13,839
Operating Expenses	106,875	160,739	155,632	(3.2%)	(5,107)
Capital Outlay	0	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>486,616</b>	<b>542,090</b>	<b>550,822</b>	<b>1.6%</b>	<b>8,732</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		5	5	0
Part Time Hours		1,248	1,248	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Boards and Commissions	209,248	253,897	278,625	9.7%	24,728
Construction Trades Qualifying Board-Center	277,368	288,193	272,197	(5.6%)	(15,996)
<b>DEPARTMENT TOTAL</b>	<b>486,616</b>	<b>542,090</b>	<b>550,822</b>	<b>1.6%</b>	<b>8,732</b>

City Council  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	46,180	55,000	50,000	(9.1%)	(5,000)
Miscellaneous Revenue	286,263	275,150	288,249	4.8%	13,099
<b>TOTAL REVENUE</b>	<b>332,443</b>	<b>330,150</b>	<b>338,249</b>	<b>2.5%</b>	<b>8,099</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,005,729	8,369,860	8,881,670	6.1%	511,810
Operating Expenses	3,754,689	4,260,737	4,169,079	(2.2%)	(91,658)
Capital Outlay	0	2	2	0.0%	0
Other Uses	0	440,294	0	(100.0%)	(440,294)
<b>TOTAL EXPENDITURES</b>	<b>11,760,417</b>	<b>13,070,893</b>	<b>13,050,751</b>	<b>(0.2%)</b>	<b>(20,142)</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		84	84	0
Part Time Hours		8,824	8,824	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Council Auditor	2,471,517	2,618,967	2,845,881	8.7%	226,914
Council Members Direct	1,687,697	1,808,098	1,867,644	3.3%	59,546
Council Operations	7,061,204	7,929,253	7,594,604	(4.2%)	(334,649)
Value Adjustment Board	539,998	714,575	742,622	3.9%	28,047
<b>DEPARTMENT TOTAL</b>	<b>11,760,417</b>	<b>13,070,893</b>	<b>13,050,751</b>	<b>(0.2%)</b>	<b>(20,142)</b>

Corrections  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	631,161	495,935	2,011,336	305.6%	1,515,401
Miscellaneous Revenue	110,060	92,164	2,660,595	2,786.8%	2,568,431
<b>TOTAL REVENUE</b>	<b>741,221</b>	<b>588,099</b>	<b>4,671,931</b>	<b>694.4%</b>	<b>4,083,832</b>
<b>EXPENDITURES</b>					
Personnel Expenses	92,029,942	98,544,348	106,991,378	8.6%	8,447,030
Operating Expenses	30,995,796	21,455,246	25,076,725	16.9%	3,621,479
Capital Outlay	16,979	5	6	20.0%	1
<b>TOTAL EXPENDITURES</b>	<b>123,042,717</b>	<b>119,999,599</b>	<b>132,068,109</b>	<b>10.1%</b>	<b>12,068,510</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		837	848	11
Part Time Hours		413,558	406,547	(7,011)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Jails	93,902,787	88,087,044	94,039,096	6.8%	5,952,052
Prisons	28,299,228	30,855,019	36,948,782	19.7%	6,093,763
Programs & Transitional Services	840,702	1,057,536	1,080,231	2.1%	22,695
<b>DEPARTMENT TOTAL</b>	<b>123,042,717</b>	<b>119,999,599</b>	<b>132,068,109</b>	<b>10.1%</b>	<b>12,068,510</b>

Courts  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Other Sources	0	433,334	0	(100.0%)	(433,334)
TOTAL REVENUE	0	433,334	0	(100.0%)	(433,334)
EXPENDITURES					
Personnel Expenses	245,699	244,169	266,663	9.2%	22,494
Operating Expenses	4,753,602	4,261,433	5,513,407	29.4%	1,251,974
Capital Outlay	450,697	433,335	1	(100.0%)	(433,334)
Debt Service	0	115,338	91,300	(20.8%)	(24,038)
TOTAL EXPENDITURES	5,449,998	5,054,275	5,871,371	16.2%	817,096

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		3	3	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Circuit Court	1,682,490	1,611,838	1,345,936	(16.5%)	(265,902)
County Court	3,767,243	3,442,437	4,525,435	31.5%	1,082,998
Courts - Miscellaneous	265	0	0		0
DEPARTMENT TOTAL	5,449,998	5,054,275	5,871,371	16.2%	817,096

Downtown Investment Authority  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Miscellaneous Revenue	47,558	8,500	9,500	11.8%	1,000
TOTAL REVENUE	47,558	8,500	9,500	11.8%	1,000
EXPENDITURES					
Personnel Expenses	869,629	951,578	1,322,077	38.9%	370,499
Operating Expenses	(379,478)	94,744	(221,138)	(333.4%)	(315,882)
Capital Outlay	0	2	2	0.0%	0
Grants, Aids & Contributions	60,000	0	0		0
TOTAL EXPENDITURES	550,151	1,046,324	1,100,941	5.2%	54,617

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		9	12	3
Part Time Hours		200	200	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
DIA Administration	550,151	1,046,324	1,100,941	5.2%	54,617
DEPARTMENT TOTAL	550,151	1,046,324	1,100,941	5.2%	54,617

Employee Services  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,294	1,500	1,500	0.0%	0
TOTAL REVENUE	1,294	1,500	1,500	0.0%	0
EXPENDITURES					
Personnel Expenses	3,665,759	3,895,466	4,135,629	6.2%	240,163
Operating Expenses	3,300,943	3,433,846	3,769,467	9.8%	335,621
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	6,966,702	7,329,313	7,905,097	7.9%	575,784

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
	Full Time Positions	42	42	0
	Part Time Hours	2,644	2,644	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Employee and Labor Relations Administration	1,353,592	1,306,340	1,352,632	3.5%	46,292
Employee Services Office of the Director	535,107	535,535	599,924	12.0%	64,389
Talent Management	5,078,003	5,487,438	5,952,541	8.5%	465,103
DEPARTMENT TOTAL	6,966,702	7,329,313	7,905,097	7.9%	575,784



Executive Office of the Mayor  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
EXPENDITURES					
Personnel Expenses	3,655,426	3,793,968	3,242,646	(14.5%)	(551,322)
Operating Expenses	932,102	825,071	900,954	9.2%	75,883
Capital Outlay	3,013	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>4,590,541</b>	<b>4,619,040</b>	<b>4,143,601</b>	<b>(10.3%)</b>	<b>(475,439)</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		27	21	(6)
Part Time Hours		3,250	3,250	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Mayor's Public Affairs	1,140,559	1,033,198	1,020,267	(1.3%)	(12,931)
Office of the Mayor	3,449,981	3,585,842	3,123,334	(12.9%)	(462,508)
<b>DEPARTMENT TOTAL</b>	<b>4,590,541</b>	<b>4,619,040</b>	<b>4,143,601</b>	<b>(10.3%)</b>	<b>(475,439)</b>

Executive Office of the Sheriff  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Miscellaneous Revenue	69,974	0	0		0
TOTAL REVENUE	69,974	0	0		0
EXPENDITURES					
Personnel Expenses	3,970,246	4,213,093	4,479,098	6.3%	266,005
Operating Expenses	1,657,042	1,582,764	2,504,116	58.2%	921,352
Capital Outlay	568	1	1	0.0%	0
Debt Service	255,844	259,250	262,750	1.4%	3,500
TOTAL EXPENDITURES	5,883,700	6,055,108	7,245,965	19.7%	1,190,857

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
	Full Time Positions	24	25	1
	Part Time Hours	5,231	7,088	1,857

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Administration - Sheriff's Office	5,883,700	6,055,108	7,245,965	19.7%	1,190,857
DEPARTMENT TOTAL	5,883,700	6,055,108	7,245,965	19.7%	1,190,857

Finance and Administration  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	(33,048)	0	0		0
Miscellaneous Revenue	85,601	14,116	14,016	(0.7%)	(100)
Transfers From Component Units	99,144	66,096	66,096	0.0%	0
<b>TOTAL REVENUE</b>	<b>151,697</b>	<b>80,212</b>	<b>80,112</b>	<b>(0.1%)</b>	<b>(100)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	9,539,727	10,340,021	10,960,412	6.0%	620,391
Operating Expenses	10,531,750	13,271,257	13,014,584	(1.9%)	(256,673)
Capital Outlay	4,457	2	2	0.0%	0
Debt Service	4,468	100,000	97,910	(2.1%)	(2,090)
Grants, Aids & Contributions	87,500	2	2	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>20,167,902</b>	<b>23,711,282</b>	<b>24,072,910</b>	<b>1.5%</b>	<b>361,628</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		109	111	2
Part Time Hours		11,360	11,100	(260)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Accounting	12,140,766	14,682,097	14,774,902	0.6%	92,805
Budget Office	1,138,678	1,259,524	1,088,199	(13.6%)	(171,325)
Finance & Admin Office of the Director	2,689,108	3,281,340	3,099,117	(5.6%)	(182,223)
Procurement and Supply	2,942,690	3,273,707	3,673,061	12.2%	399,354
Treasury	1,256,660	1,214,614	1,437,631	18.4%	223,017
<b>DEPARTMENT TOTAL</b>	<b>20,167,902</b>	<b>23,711,282</b>	<b>24,072,910</b>	<b>1.5%</b>	<b>361,628</b>

Fire and Rescue-Center  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Intergovernmental Revenue	82,707	0	0		0
Charges for Services	36,877,922	31,881,763	35,552,759	11.5%	3,670,996
Fines and Forfeits	25,593	34,310	30,000	(12.6%)	(4,310)
Miscellaneous Revenue	1,385,977	757,696	864,098	14.0%	106,402
Transfers From Component Units	8,455,990	8,985,178	10,049,639	11.8%	1,064,461
<b>TOTAL REVENUE</b>	<b>46,828,190</b>	<b>41,658,947</b>	<b>46,496,496</b>	<b>11.6%</b>	<b>4,837,549</b>
<b>EXPENDITURES</b>					
Personnel Expenses	243,212,613	268,454,199	294,015,815	9.5%	25,561,616
Operating Expenses	41,116,898	41,586,580	43,876,586	5.5%	2,290,006
Capital Outlay	984,796	853,375	1,330,824	55.9%	477,449
Debt Service	956,803	899,533	885,751	(1.5%)	(13,782)
Grants, Aids & Contributions	1,337,438	2,423,698	3,500,058	44.4%	1,076,360
<b>TOTAL EXPENDITURES</b>	<b>287,608,549</b>	<b>314,217,385</b>	<b>343,609,034</b>	<b>9.4%</b>	<b>29,391,649</b>
<b>AUTHORIZED POSITION CAP</b>					
		Adopted FY 2021-2022	Approved FY 2022-2023	Change	
Full Time Positions		1,678	1,772	94	
Part Time Hours		52,614	54,114	1,500	
<b>EXPENDITURES BY DIVISION</b>					
	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
Emergency Preparedness	4,434,907	3,786,138	4,346,130	14.8%	559,992
Fire Operations	180,387,464	196,748,699	215,821,332	9.7%	19,072,633
Fire Prevention	4,856,042	5,195,477	5,681,326	9.4%	485,849
Fire Training	3,826,737	4,483,645	5,459,704	21.8%	976,059
FR Office of the Director	7,928,620	8,440,951	8,744,978	3.6%	304,027
Rescue and Communications	86,174,778	95,562,475	103,555,564	8.4%	7,993,089
<b>DEPARTMENT TOTAL</b>	<b>287,608,549</b>	<b>314,217,385</b>	<b>343,609,034</b>	<b>9.4%</b>	<b>29,391,649</b>

Health Administrator  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	359,379	434,175	526,449	21.3%	92,274
Grants, Aids & Contributions	755,535	755,535	1,205,535	59.6%	450,000
<b>TOTAL EXPENDITURES</b>	<b>1,114,914</b>	<b>1,189,710</b>	<b>1,731,984</b>	<b>45.6%</b>	<b>542,274</b>

  

AUTHORIZED POSITION CAP	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

  

EXPENDITURES BY DIVISION	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
Public Health	1,114,914	1,189,710	1,731,984	45.6%	542,274
<b>DEPARTMENT TOTAL</b>	<b>1,114,914</b>	<b>1,189,710</b>	<b>1,731,984</b>	<b>45.6%</b>	<b>542,274</b>

Investigations & Homeland Security  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	122,281	210,630	332,389	57.8%	121,759
Miscellaneous Revenue	670,405	625,140	629,394	0.7%	4,254
<b>TOTAL REVENUE</b>	<b>792,685</b>	<b>835,770</b>	<b>961,783</b>	<b>15.1%</b>	<b>126,013</b>
EXPENDITURES					
Personnel Expenses	74,246,235	79,679,876	85,087,947	6.8%	5,408,071
Operating Expenses	6,114,241	6,362,640	7,316,327	15.0%	953,687
Capital Outlay	320,702	3	3	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>80,681,178</b>	<b>86,042,519</b>	<b>92,404,277</b>	<b>7.4%</b>	<b>6,361,758</b>

AUTHORIZED POSITION CAP	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	488	495	7
Part Time Hours	25,326	24,844	(482)

EXPENDITURES BY DIVISION	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
Homeland Security	32,038,785	33,761,751	37,507,082	11.1%	3,745,331
Investigations	48,642,393	52,280,768	54,897,195	5.0%	2,616,427
<b>DEPARTMENT TOTAL</b>	<b>80,681,178</b>	<b>86,042,519</b>	<b>92,404,277</b>	<b>7.4%</b>	<b>6,361,758</b>

Jacksonville Human Rights Commission  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Intergovernmental Revenue	50,440	39,000	39,000	0.0%	0
Miscellaneous Revenue	246	100	200	100.0%	100
<b>TOTAL REVENUE</b>	<b>50,686</b>	<b>39,100</b>	<b>39,200</b>	<b>0.3%</b>	<b>100</b>
EXPENDITURES					
Personnel Expenses	558,050	586,135	590,057	0.7%	3,922
Operating Expenses	193,558	258,984	195,511	(24.5%)	(63,473)
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>751,608</b>	<b>845,120</b>	<b>785,569</b>	<b>(7.0%)</b>	<b>(59,551)</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		7	7	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Human Rights Commission	751,608	845,120	785,569	(7.0%)	(59,551)
<b>DEPARTMENT TOTAL</b>	<b>751,608</b>	<b>845,120</b>	<b>785,569</b>	<b>(7.0%)</b>	<b>(59,551)</b>

Medical Examiner  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Charges for Services	2,606,695	2,174,290	2,299,504	5.8%	125,214
TOTAL REVENUE	2,606,695	2,174,290	2,299,504	5.8%	125,214
EXPENDITURES					
Personnel Expenses	3,579,952	3,919,260	4,712,099	20.2%	792,839
Operating Expenses	1,859,290	1,788,153	1,889,273	5.7%	101,120
Capital Outlay	17,685	39,546	18,001	(54.5%)	(21,545)
TOTAL EXPENDITURES	5,456,926	5,746,959	6,619,373	15.2%	872,414

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
	Full Time Positions	34	35	1
	Part Time Hours	2,080	2,080	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Medical Examiners	5,456,926	5,746,959	6,619,373	15.2%	872,414
DEPARTMENT TOTAL	5,456,926	5,746,959	6,619,373	15.2%	872,414



Military Affairs and Veterans  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
EXPENDITURES					
Personnel Expenses	1,215,571	1,132,611	1,244,477	9.9%	111,866
Operating Expenses	211,453	205,256	218,680	6.5%	13,424
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	0	2,400	1,000	(58.3%)	(1,400)
<b>TOTAL EXPENDITURES</b>	<b>1,427,024</b>	<b>1,340,268</b>	<b>1,464,158</b>	<b>9.2%</b>	<b>123,890</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		14	14	0
Part Time Hours		1,040	2,080	1,040

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Military and Veterans Affairs	1,427,024	1,340,268	1,464,158	9.2%	123,890
<b>DEPARTMENT TOTAL</b>	<b>1,427,024</b>	<b>1,340,268</b>	<b>1,464,158</b>	<b>9.2%</b>	<b>123,890</b>

Neighborhoods  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	(575)	0	0		0
Charges for Services	1,742,692	1,702,518	1,744,518	2.5%	42,000
Fines and Forfeits	164,153	149,854	165,014	10.1%	15,160
Miscellaneous Revenue	89,925	69,500	71,080	2.3%	1,580
<b>TOTAL REVENUE</b>	<b>1,996,194</b>	<b>1,921,872</b>	<b>1,980,612</b>	<b>3.1%</b>	<b>58,740</b>
<b>EXPENDITURES</b>					
Personnel Expenses	13,307,813	14,383,490	15,199,536	5.7%	816,046
Operating Expenses	8,580,502	7,292,992	7,168,708	(1.7%)	(124,284)
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	321,833	400,000	400,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>22,210,148</b>	<b>22,076,483</b>	<b>22,768,245</b>	<b>3.1%</b>	<b>691,762</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		210	210	0
Part Time Hours		27,275	30,975	3,700

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Animal Care and Protective Services Division	4,463,512	4,599,602	4,799,810	4.4%	200,208
Environmental-Quality Division	3,469,521	3,385,873	3,606,840	6.5%	220,967
Housing and Community Development	84,707	71,402	112,963	58.2%	41,561
Mosquito Control	2,213,637	2,217,713	2,351,485	6.0%	133,772
Municipal Code and Compliance	6,371,853	6,841,996	7,071,293	3.4%	229,297
Neighborhoods Office of the Director	5,606,919	4,959,897	4,825,854	(2.7%)	(134,043)
<b>DEPARTMENT TOTAL</b>	<b>22,210,148</b>	<b>22,076,483</b>	<b>22,768,245</b>	<b>3.1%</b>	<b>691,762</b>

Office of Economic Development  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Miscellaneous Revenue	10	130	10	(92.3%)	(120)
TOTAL REVENUE	10	130	10	(92.3%)	(120)
EXPENDITURES					
Personnel Expenses	1,561,315	1,688,308	1,718,752	1.8%	30,444
Operating Expenses	(150,406)	16,996	(20,132)	(218.5%)	(37,128)
Capital Outlay	3,629	2	2	0.0%	0
Grants, Aids & Contributions	107,196	108,000	108,000	0.0%	0
TOTAL EXPENDITURES	1,521,734	1,813,306	1,806,622	(0.4%)	(6,684)

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		13	13	0
Part Time Hours		1,900	1,900	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Economic Development	1,521,734	1,813,306	1,806,622	(0.4%)	(6,684)
DEPARTMENT TOTAL	1,521,734	1,813,306	1,806,622	(0.4%)	(6,684)

Office of Ethics  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Miscellaneous Revenue	2,604	0	0		0
Transfers From Component Units	32,000	53,500	53,500	0.0%	0
<b>TOTAL REVENUE</b>	<b>34,604</b>	<b>53,500</b>	<b>53,500</b>	<b>0.0%</b>	<b>0</b>
EXPENDITURES					
Personnel Expenses	376,267	512,583	550,266	7.4%	37,683
Operating Expenses	46,937	76,247	80,134	5.1%	3,887
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>423,203</b>	<b>588,831</b>	<b>630,401</b>	<b>7.1%</b>	<b>41,570</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		3	3	0
Part Time Hours		2,340	2,340	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Ethics Office	423,203	588,831	630,401	7.1%	41,570
<b>DEPARTMENT TOTAL</b>	<b>423,203</b>	<b>588,831</b>	<b>630,401</b>	<b>7.1%</b>	<b>41,570</b>

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

REVENUES AND EXPENDITURES	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Personnel Expenses	41,911	53,630	77,025	43.6%	23,395
Operating Expenses	91,617	110,922	80,543	(27.4%)	(30,379)
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>133,528</b>	<b>164,553</b>	<b>157,569</b>	<b>(4.2%)</b>	<b>(6,984)</b>

AUTHORIZED POSITION CAP	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	1	1	0
Part Time Hours	240	240	0

EXPENDITURES BY DIVISION	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
Duval Legislative Delegation	50,285	64,553	57,569	(10.8%)	(6,984)
General Counsel Administration	83,243	100,000	100,000	0.0%	0
<b>DEPARTMENT TOTAL</b>	<b>133,528</b>	<b>164,553</b>	<b>157,569</b>	<b>(4.2%)</b>	<b>(6,984)</b>

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

REVENUES AND EXPENDITURES	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	2,261,403	2,284,635	2,924,775	28.0%	640,140
Capital Outlay	25,000	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,286,403</b>	<b>2,284,636</b>	<b>2,924,776</b>	<b>28.0%</b>	<b>640,140</b>

AUTHORIZED POSITION CAP	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

EXPENDITURES BY DIVISION	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
State Attorney	2,286,403	2,284,636	2,924,776	28.0%	640,140
<b>DEPARTMENT TOTAL</b>	<b>2,286,403</b>	<b>2,284,636</b>	<b>2,924,776</b>	<b>28.0%</b>	<b>640,140</b>

Office of the Inspector General  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	5,724	1	1	0.0%	0
Transfers From Component Units	145,000	145,000	145,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>150,724</b>	<b>145,001</b>	<b>145,001</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,082,957	1,211,028	1,349,504	11.4%	138,476
Operating Expenses	162,074	172,133	186,173	8.2%	14,040
Capital Outlay	2,077	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,247,108</b>	<b>1,383,162</b>	<b>1,535,678</b>	<b>11.0%</b>	<b>152,516</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		12	12	0
Part Time Hours		0	0	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Inspector General Office	1,247,108	1,383,162	1,535,678	11.0%	152,516
<b>DEPARTMENT TOTAL</b>	<b>1,247,108</b>	<b>1,383,162</b>	<b>1,535,678</b>	<b>11.0%</b>	<b>152,516</b>

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

REVENUES AND EXPENDITURES	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Charges for Services	311,796	348,500	356,500	2.3%	8,000
Miscellaneous Revenue	360,419	517,100	552,575	6.9%	35,475
<b>TOTAL REVENUE</b>	<b>672,214</b>	<b>865,600</b>	<b>909,075</b>	<b>5.0%</b>	<b>43,475</b>
<b>EXPENDITURES</b>					
Personnel Expenses	19,548,044	20,330,344	21,623,926	6.4%	1,293,582
Operating Expenses	24,725,984	26,126,827	28,242,201	8.1%	2,115,374
Capital Outlay	97,281	3	3	0.0%	0
Grants, Aids & Contributions	25,000	3,058,132	3,058,132	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>44,396,309</b>	<b>49,515,306</b>	<b>52,924,262</b>	<b>6.9%</b>	<b>3,408,956</b>
<b>AUTHORIZED POSITION CAP</b>					
		Adopted FY 2021-2022	Approved FY 2022-2023	Change	
Full Time Positions		263	260	(3)	
Part Time Hours		300,990	300,990	0	
<b>EXPENDITURES BY DIVISION</b>					
	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
Disabled Services	663,547	711,638	778,015	9.3%	66,377
Natural and Marine Resources	1,943,239	2,038,095	2,130,071	4.5%	91,976
Parks, Recreation & Community Services - Office	2,845,312	2,852,131	3,207,650	12.5%	355,519
Recreation and Community Programming	25,860,147	26,476,574	28,919,819	9.2%	2,443,245
Senior Services-Center	2,927,453	6,223,204	6,432,920	3.4%	209,716
Social Services	9,601,670	10,291,719	10,570,266	2.7%	278,547
Sport and Entertainment	554,942	921,945	885,521	(4.0%)	(36,424)
<b>DEPARTMENT TOTAL</b>	<b>44,396,309</b>	<b>49,515,306</b>	<b>52,924,262</b>	<b>6.9%</b>	<b>3,408,956</b>



Patrol & Enforcement  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	4,813,884	6,369,853	7,220,253	13.4%	850,400
Fines and Forfeits	57,506	0	0		0
Miscellaneous Revenue	3,153,143	5,496,821	3,910,864	(28.9%)	(1,585,957)
<b>TOTAL REVENUE</b>	<b>8,024,533</b>	<b>11,866,674</b>	<b>11,131,117</b>	<b>(6.2%)</b>	<b>(735,557)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	181,027,117	190,967,645	201,896,864	5.7%	10,929,219
Operating Expenses	22,330,899	23,359,409	25,447,297	8.9%	2,087,888
Capital Outlay	104,955	2	3	50.0%	1
<b>TOTAL EXPENDITURES</b>	<b>203,462,970</b>	<b>214,327,056</b>	<b>227,344,164</b>	<b>6.1%</b>	<b>13,017,108</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		1,366	1,354	(12)
Part Time Hours		137,484	135,262	(2,222)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Patrol	121,121,541	124,027,385	128,238,856	3.4%	4,211,471
Patrol Support	70,628,485	78,828,767	88,283,664	12.0%	9,454,897
Special Events-Center	11,712,945	11,470,904	10,821,644	(5.7%)	(649,260)
<b>DEPARTMENT TOTAL</b>	<b>203,462,970</b>	<b>214,327,056</b>	<b>227,344,164</b>	<b>6.1%</b>	<b>13,017,108</b>

Personnel & Professional Standards  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Charges for Services	542,106	433,400	524,000	20.9%	90,600
Miscellaneous Revenue	59,318	54,200	55,600	2.6%	1,400
<b>TOTAL REVENUE</b>	<b>601,424</b>	<b>487,600</b>	<b>579,600</b>	<b>18.9%</b>	<b>92,000</b>
EXPENDITURES					
Personnel Expenses	20,632,171	23,006,113	25,017,645	8.7%	2,011,532
Operating Expenses	3,199,085	6,050,499	6,084,661	0.6%	34,162
Capital Outlay	(400)	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>23,830,856</b>	<b>29,056,613</b>	<b>31,102,307</b>	<b>7.0%</b>	<b>2,045,694</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		171	183	12
Part Time Hours		60,649	65,099	4,450

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Human Resources-Center	11,175,921	10,437,996	12,355,875	18.4%	1,917,879
Professional Standards	12,654,935	18,618,617	18,746,432	0.7%	127,815
<b>DEPARTMENT TOTAL</b>	<b>23,830,856</b>	<b>29,056,613</b>	<b>31,102,307</b>	<b>7.0%</b>	<b>2,045,694</b>

Planning and Development  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	464,574	440,800	480,800	9.1%	40,000
Charges for Services	1,616,352	833,000	1,175,000	41.1%	342,000
<b>TOTAL REVENUE</b>	<b>2,080,926</b>	<b>1,273,800</b>	<b>1,655,800</b>	<b>30.0%</b>	<b>382,000</b>
<b>EXPENDITURES</b>					
Personnel Expenses	2,966,675	3,213,760	3,446,317	7.2%	232,557
Operating Expenses	1,078,373	1,545,936	1,639,983	6.1%	94,047
Capital Outlay	4,090	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>4,049,138</b>	<b>4,759,697</b>	<b>5,086,301</b>	<b>6.9%</b>	<b>326,604</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		33	34	1
Part Time Hours		5,257	5,257	0

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Community Planning and Development	1,414,352	1,490,368	1,554,323	4.3%	63,955
Current Planning	1,322,344	1,348,928	1,431,734	6.1%	82,806
Development Services	711,388	720,193	847,772	17.7%	127,579
Planning Office of the Director	43,840	507,303	502,156	(1.0%)	(5,147)
Transportation Planning	557,214	692,905	750,316	8.3%	57,411
<b>DEPARTMENT TOTAL</b>	<b>4,049,138</b>	<b>4,759,697</b>	<b>5,086,301</b>	<b>6.9%</b>	<b>326,604</b>

Police Services  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,627,392	3,120,641	3,274,732	4.9%	154,091
Fines and Forfeits	275,008	252,900	263,000	4.0%	10,100
Miscellaneous Revenue	6,156	2,200	3,800	72.7%	1,600
<b>TOTAL REVENUE</b>	<b>3,908,555</b>	<b>3,375,741</b>	<b>3,541,532</b>	<b>4.9%</b>	<b>165,791</b>
<b>EXPENDITURES</b>					
Personnel Expenses	26,054,898	26,373,627	28,886,217	9.5%	2,512,590
Operating Expenses	21,077,709	20,279,664	20,603,503	1.6%	323,839
Capital Outlay	691,169	1	2	100.0%	1
<b>TOTAL EXPENDITURES</b>	<b>47,823,775</b>	<b>46,653,292</b>	<b>49,489,722</b>	<b>6.1%</b>	<b>2,836,430</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		351	348	(3)
Part Time Hours		34,692	39,244	4,552

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Budget	1,640,524	1,563,940	1,680,876	7.5%	116,936
Support Services	46,183,251	45,089,352	47,808,846	6.0%	2,719,494
<b>DEPARTMENT TOTAL</b>	<b>47,823,775</b>	<b>46,653,292</b>	<b>49,489,722</b>	<b>6.1%</b>	<b>2,836,430</b>

Public Defender's  
General Fund - General Services District

REVENUES AND EXPENDITURES					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
EXPENDITURES					
Operating Expenses	2,472,044	2,378,018	2,507,072	5.4%	129,054
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,472,044</b>	<b>2,378,019</b>	<b>2,507,073</b>	<b>5.4%</b>	<b>129,054</b>
AUTHORIZED POSITION CAP					
		Adopted	Approved	Change	
		FY 2021-2022	FY 2022-2023		
Full Time Positions		0	0	0	
Part Time Hours		0	0	0	
EXPENDITURES BY DIVISION					
	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Public Defender	2,472,044	2,378,019	2,507,073	5.4%	129,054
<b>DEPARTMENT TOTAL</b>	<b>2,472,044</b>	<b>2,378,019</b>	<b>2,507,073</b>	<b>5.4%</b>	<b>129,054</b>

Public Library  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
REVENUE					
Charges for Services	189,630	231,250	231,250	0.0%	0
Miscellaneous Revenue	7,222	1,500	1,500	0.0%	0
<b>TOTAL REVENUE</b>	<b>196,852</b>	<b>232,750</b>	<b>232,750</b>	<b>0.0%</b>	<b>0</b>
EXPENDITURES					
Personnel Expenses	19,480,437	21,636,387	22,837,836	5.6%	1,201,449
Operating Expenses	8,872,652	8,580,340	10,138,912	18.2%	1,558,572
Capital Outlay	5,253,170	3,999,155	5,598,573	40.0%	1,599,418
Other Uses	1,637,418	1,940,560	1,940,560	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>35,243,677</b>	<b>36,156,442</b>	<b>40,515,881</b>	<b>12.1%</b>	<b>4,359,439</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		311	311	0
Part Time Hours		190,499	185,496	(5,003)

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Libraries	35,243,677	36,156,442	40,515,881	12.1%	4,359,439
<b>DEPARTMENT TOTAL</b>	<b>35,243,677</b>	<b>36,156,442</b>	<b>40,515,881</b>	<b>12.1%</b>	<b>4,359,439</b>

Public Works  
General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	1,000	0	0		0
Intergovernmental Revenue	393,571	393,571	440,908	12.0%	47,337
Charges for Services	94,004	93,691	100,878	7.7%	7,187
Miscellaneous Revenue	5,608,560	5,886,935	6,250,569	6.2%	363,634
<b>TOTAL REVENUE</b>	<b>6,097,135</b>	<b>6,374,197</b>	<b>6,792,355</b>	<b>6.6%</b>	<b>418,158</b>
<b>EXPENDITURES</b>					
Personnel Expenses	16,423,739	16,621,331	17,313,999	4.2%	692,668
Operating Expenses	33,346,850	33,508,427	39,213,636	17.0%	5,705,209
Capital Outlay	191,104	200,002	200,002	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>49,961,694</b>	<b>50,329,760</b>	<b>56,727,637</b>	<b>12.7%</b>	<b>6,397,877</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		298	298	0
Part Time Hours		2,600	3,746	1,146

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Engineering and Construction Management	3,366,034	3,463,044	3,573,772	3.2%	110,728
Mowing and Landscape Maintenance	12,962,566	13,199,712	16,009,735	21.3%	2,810,023
Public Buildings	37,736	0	0		0
Public Works Office of the Director	2,883,275	2,635,984	4,292,131	62.8%	1,656,147
Real Estate	1,147,084	902,887	1,239,532	37.3%	336,645
R-O-W and Stormwater Maintenance	10,061,086	10,352,865	10,359,853	0.1%	6,988
Solid Waste	1,390,748	1,477,328	1,554,184	5.2%	76,856
Traffic Engineering	18,113,165	18,297,940	19,698,430	7.7%	1,400,490
<b>DEPARTMENT TOTAL</b>	<b>49,961,694</b>	<b>50,329,760</b>	<b>56,727,637</b>	<b>12.7%</b>	<b>6,397,877</b>

Supervisor of Elections  
 General Fund - General Services District

REVENUES AND EXPENDITURES	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	44,915	20,000	45,000	125.0%	25,000
<b>TOTAL REVENUE</b>	<b>44,915</b>	<b>20,000</b>	<b>45,000</b>	<b>125.0%</b>	<b>25,000</b>
<b>EXPENDITURES</b>					
Personnel Expenses	4,355,905	4,013,973	6,994,871	74.3%	2,980,898
Operating Expenses	3,128,206	3,237,001	4,127,133	27.5%	890,132
Capital Outlay	0	2,102,005	825,002	(60.8%)	(1,277,003)
Debt Service	56,213	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>7,540,324</b>	<b>9,352,979</b>	<b>11,947,006</b>	<b>27.7%</b>	<b>2,594,027</b>

AUTHORIZED POSITION CAP		Adopted	Approved	Change
		FY 2021-2022	FY 2022-2023	
Full Time Positions		32	32	0
Part Time Hours		103,456	268,080	164,624

EXPENDITURES BY DIVISION	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
Elections	4,291,512	5,106,863	8,056,570	57.8%	2,949,707
Registration	3,248,812	4,246,116	3,890,436	(8.4%)	(355,680)
<b>DEPARTMENT TOTAL</b>	<b>7,540,324</b>	<b>9,352,979</b>	<b>11,947,006</b>	<b>27.7%</b>	<b>2,594,027</b>



## OTHER FUNDS

Mosquito Control State 1  
Subfund - 00112

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Intergovernmental Revenue	50,688	50,900	50,900	0.0%	0
Miscellaneous Revenue	3,335	1,700	0	(100.0%)	(1,700)
Fund Balance Appropriation	0	1,630	3,330	104.3%	1,700
<b>TOTAL REVENUE</b>	<b>54,023</b>	<b>54,230</b>	<b>54,230</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Operating Expenses	168,725	54,229	54,229	0.0%	0
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>168,725</b>	<b>54,230</b>	<b>54,230</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Special Events - General Fund  
Subfund - 00113

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	18,055	156,000	312,000	100.0%	156,000
Miscellaneous Revenue	50,013	287,946	468,787	62.8%	180,841
Transfers From Other Funds	4,506,982	9,426,652	10,200,911	8.2%	774,259
<b>TOTAL REVENUE</b>	<b>4,575,050</b>	<b>9,870,598</b>	<b>10,981,698</b>	<b>11.3%</b>	<b>1,111,100</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,057,630	1,289,355	1,296,759	0.6%	7,404
Operating Expenses	1,745,671	5,579,367	9,030,063	61.8%	3,450,696
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	1,652,905	554,875	654,875	18.0%	100,000
Other Uses	0	2,447,000	0	(100.0%)	(2,447,000)
<b>TOTAL EXPENDITURES</b>	<b>4,456,205</b>	<b>9,870,598</b>	<b>10,981,698</b>	<b>11.3%</b>	<b>1,111,100</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	13	13	0
Part Time Hours	4,160	4,160	0

Downtown Economic Development Fund  
 Subfund - 00116

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>EXPENDITURES</b>					
Transfers to Other Funds	527,492	0	0		0
Other Uses	365,750	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>893,242</b>	<b>0</b>	<b>0</b>		<b>0</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Emergency Reserve  
Subfund - 00119

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	769,263	387,934	673,464	73.6%	285,530
Transfers From Other Funds	0	0	26,800,758		26,800,758
Fund Balance Appropriation	0	65,259,030	66,206,486	1.5%	947,456
<b>TOTAL REVENUE</b>	<b>769,263</b>	<b>65,646,964</b>	<b>93,680,708</b>	<b>42.7%</b>	<b>28,033,744</b>
<b>EXPENDITURES</b>					
Other Uses	0	65,646,964	93,680,708	42.7%	28,033,744
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>65,646,964</b>	<b>93,680,708</b>	<b>42.7%</b>	<b>28,033,744</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Property Appraiser  
Subfund - 00191

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	368,197	437,515	482,843	10.4%	45,328
Miscellaneous Revenue	5,990	4,040	2,540	(37.1%)	(1,500)
Transfers From Other Funds	10,520,374	11,431,833	11,663,253	2.0%	231,420
<b>TOTAL REVENUE</b>	<b>10,894,561</b>	<b>11,873,388</b>	<b>12,148,636</b>	<b>2.3%</b>	<b>275,248</b>
<b>EXPENDITURES</b>					
Personnel Expenses	8,670,241	9,083,336	9,438,445	3.9%	355,109
Operating Expenses	2,485,689	2,790,051	2,710,190	(2.9%)	(79,861)
Capital Outlay	0	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>11,155,930</b>	<b>11,873,388</b>	<b>12,148,636</b>	<b>2.3%</b>	<b>275,248</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	113	113	0
Part Time Hours	5,408	6,656	1,248

Clerk Of The Court  
Subfund - 00192

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	6,484,782	6,230,000	6,992,000	12.2%	762,000
Miscellaneous Revenue	41,173	19,051	40,206	111.0%	21,155
Fund Balance Appropriation	0	0	553,693		553,693
<b>TOTAL REVENUE</b>	<b>6,525,954</b>	<b>6,249,051</b>	<b>7,585,899</b>	<b>21.4%</b>	<b>1,336,848</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,710,858	1,966,909	2,541,517	29.2%	574,608
Operating Expenses	3,344,526	4,024,998	4,963,302	23.3%	938,304
Capital Outlay	272,802	4	4	0.0%	0
Other Uses	37,225	257,140	81,076	(68.5%)	(176,064)
<b>TOTAL EXPENDITURES</b>	<b>5,365,411</b>	<b>6,249,051</b>	<b>7,585,899</b>	<b>21.4%</b>	<b>1,336,848</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	36	36	0
Part Time Hours	7,800	15,600	7,800

Tax Collector  
Subfund - 00193

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	13,275	10,850	13,250	22.1%	2,400
Charges for Services	10,650,559	11,146,904	10,973,538	(1.6%)	(173,366)
Miscellaneous Revenue	1,164,389	14,196	4,000	(71.8%)	(10,196)
Transfers From Other Funds	7,094,274	10,019,358	12,483,183	24.6%	2,463,825
<b>TOTAL REVENUE</b>	<b>18,922,496</b>	<b>21,191,308</b>	<b>23,473,971</b>	<b>10.8%</b>	<b>2,282,663</b>
<b>EXPENDITURES</b>					
Personnel Expenses	14,242,917	15,822,020	17,862,440	12.9%	2,040,420
Operating Expenses	5,235,607	5,369,287	5,611,530	4.5%	242,243
Capital Outlay	434,445	1	1	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>19,912,969</b>	<b>21,191,308</b>	<b>23,473,971</b>	<b>10.8%</b>	<b>2,282,663</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	246	254	8
Part Time Hours	70,122	70,122	0



Concurrency Management System  
Subfund - 10101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	248,904	140,000	200,000	42.9%	60,000
Charges for Services	560,163	405,000	510,000	25.9%	105,000
Miscellaneous Revenue	11,459	6,448	11,552	79.2%	5,104
Fund Balance Appropriation	0	121,771	0	(100.0%)	(121,771)
<b>TOTAL REVENUE</b>	<b>820,526</b>	<b>673,219</b>	<b>721,552</b>	<b>7.2%</b>	<b>48,333</b>
<b>EXPENDITURES</b>					
Personnel Expenses	487,697	542,894	519,824	(4.2%)	(23,070)
Operating Expenses	140,376	87,096	102,245	17.4%	15,149
Capital Outlay	0	1	1	0.0%	0
Other Uses	142,176	43,228	99,482	130.1%	56,254
<b>TOTAL EXPENDITURES</b>	<b>770,249</b>	<b>673,219</b>	<b>721,552</b>	<b>7.2%</b>	<b>48,333</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	6	6	0
Part Time Hours	0	0	0

Fair Share Sector Areas Transportation Improvement  
Subfund - 10103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	123,576	0	12,680		12,680
Miscellaneous Revenue	(487,546)	0	0		0
<b>TOTAL REVENUE</b>	<b>(363,970)</b>	<b>0</b>	<b>12,680</b>		<b>12,680</b>
<b>EXPENDITURES</b>					
Operating Expenses	333	0	0		0
Capital Outlay	2,015,176	0	0		0
Transfers to Other Funds	0	0	1,150,749		1,150,749
Other Uses	0	0	(1,138,069)		(1,138,069)
<b>TOTAL EXPENDITURES</b>	<b>2,015,508</b>	<b>0</b>	<b>12,680</b>		<b>12,680</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Air Pollution Tag Fee  
Subfund - 10201

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
State Shared Revenue	773,601	650,000	728,000	12.0%	78,000
Miscellaneous Revenue	7,176	3,326	6,791	104.2%	3,465
<b>TOTAL REVENUE</b>	<b>780,778</b>	<b>653,326</b>	<b>734,791</b>	<b>12.5%</b>	<b>81,465</b>
<b>EXPENDITURES</b>					
Personnel Expenses	403,151	408,277	389,705	(4.5%)	(18,572)
Operating Expenses	73,918	81,122	151,401	86.6%	70,279
Capital Outlay	69,183	98,986	128,744	30.1%	29,758
Other Uses	71,811	64,941	64,941	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>618,062</b>	<b>653,326</b>	<b>734,791</b>	<b>12.5%</b>	<b>81,465</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	5	6	1
Part Time Hours	0	0	0

Tourist Development Council  
Subfund - 10301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	7,597,305	7,225,000	9,600,000	32.9%	2,375,000
Miscellaneous Revenue	594,162	14,213	66,054	364.7%	51,841
Fund Balance Appropriation	0	367,600	325,078	(11.6%)	(42,522)
<b>TOTAL REVENUE</b>	<b>8,191,468</b>	<b>7,606,813</b>	<b>9,991,132</b>	<b>31.3%</b>	<b>2,384,319</b>
<b>EXPENDITURES</b>					
Personnel Expenses	128,077	140,558	196,318	39.7%	55,760
Operating Expenses	3,619,838	6,855,838	9,004,102	31.3%	2,148,264
Transfers to Other Funds	75,000	592,505	772,800	30.4%	180,295
Other Uses	17,082	17,912	17,912	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>3,839,997</b>	<b>7,606,813</b>	<b>9,991,132</b>	<b>31.3%</b>	<b>2,384,319</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	1	2	1
Part Time Hours	1,600	1,600	0

Tourist Development Special Revenue  
Subfund - 10304

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	53,323	0	0		0
Transfers From Other Funds	75,000	592,505	772,800	30.4%	180,295
<b>TOTAL REVENUE</b>	<b>128,323</b>	<b>592,505</b>	<b>772,800</b>	<b>30.4%</b>	<b>180,295</b>
<b>EXPENDITURES</b>					
Operating Expenses	56,217	92,505	272,800	194.9%	180,295
Other Uses	0	500,000	500,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>56,217</b>	<b>592,505</b>	<b>772,800</b>	<b>30.4%</b>	<b>180,295</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Streets & Highways 5-Year Road Program  
Subfund - 10401

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
State Shared Revenue	4,642,313	4,863,858	4,508,448	(7.3%)	(355,410)
Miscellaneous Revenue	149,936	0	0		0
Transfers From Component Units	4,825,305	4,863,858	4,508,448	(7.3%)	(355,410)
<b>TOTAL REVENUE</b>	<b>9,617,554</b>	<b>9,727,716</b>	<b>9,016,896</b>	<b>(7.3%)</b>	<b>(710,820)</b>
<b>EXPENDITURES</b>					
Capital Outlay	5,459,052	4,863,858	4,508,448	(7.3%)	(355,410)
Grants, Aids & Contributions	4,241,312	4,863,858	4,508,448	(7.3%)	(355,410)
<b>TOTAL EXPENDITURES</b>	<b>9,700,364</b>	<b>9,727,716</b>	<b>9,016,896</b>	<b>(7.3%)</b>	<b>(710,820)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Half Cent Transportation  
Subfund - 10402

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	107,204,059	106,576,032	120,990,501	13.5%	14,414,469
Miscellaneous Revenue	247,378	0	0		0
<b>TOTAL REVENUE</b>	<b>107,451,437</b>	<b>106,576,032</b>	<b>120,990,501</b>	<b>13.5%</b>	<b>14,414,469</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	103,694,900	106,576,032	120,990,501	13.5%	14,414,469
<b>TOTAL EXPENDITURES</b>	<b>103,694,900</b>	<b>106,576,032</b>	<b>120,990,501</b>	<b>13.5%</b>	<b>14,414,469</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Local Option Gas Tax-Fund  
Subfund - 10403

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	31,103,250	31,047,598	32,518,557	4.7%	1,470,959
Miscellaneous Revenue	99,374	0	0		0
Transfers From Component Units	4,849,366	5,174,600	5,419,760	4.7%	245,160
<b>TOTAL REVENUE</b>	<b>36,051,990</b>	<b>36,222,198</b>	<b>37,938,317</b>	<b>4.7%</b>	<b>1,716,119</b>
<b>EXPENDITURES</b>					
Operating Expenses	820	0	0		0
Capital Outlay	9,008,136	5,174,600	5,419,760	4.7%	245,160
Grants, Aids & Contributions	30,647,038	31,047,598	32,518,557	4.7%	1,470,959
<b>TOTAL EXPENDITURES</b>	<b>39,655,994</b>	<b>36,222,198</b>	<b>37,938,317</b>	<b>4.7%</b>	<b>1,716,119</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



5 Cent Local Option Gas Tax  
Subfund - 10404

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	0	15,251,387	20,945,237	37.3%	5,693,850
Transfers From Component Units	0	7,625,694	10,472,619	37.3%	2,846,925
<b>TOTAL REVENUE</b>	<b>0</b>	<b>22,877,081</b>	<b>31,417,856</b>	<b>37.3%</b>	<b>8,540,775</b>
<b>EXPENDITURES</b>					
Capital Outlay	0	7,625,694	10,472,619	37.3%	2,846,925
Grants, Aids & Contributions	0	15,251,387	20,945,237	37.3%	5,693,850
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>22,877,081</b>	<b>31,417,856</b>	<b>37.3%</b>	<b>8,540,775</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

9 Cent Local Option Gas Tax  
Subfund - 10405

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	0	3,438,110	4,721,670	37.3%	1,283,560
Transfers From Component Units	0	1,719,055	2,360,835	37.3%	641,780
<b>TOTAL REVENUE</b>	<b>0</b>	<b>5,157,165</b>	<b>7,082,505</b>	<b>37.3%</b>	<b>1,925,340</b>
<b>EXPENDITURES</b>					
Capital Outlay	0	1,719,055	2,360,835	37.3%	641,780
Grants, Aids & Contributions	0	3,438,110	4,721,670	37.3%	1,283,560
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>5,157,165</b>	<b>7,082,505</b>	<b>37.3%</b>	<b>1,925,340</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

911 Emergency User Fee  
Subfund - 10701

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	5,094,340	4,922,499	5,064,732	2.9%	142,233
Miscellaneous Revenue	76,720	72,000	71,280	(1.0%)	(720)
Fund Balance Appropriation	0	382,594	482,500	26.1%	99,906
<b>TOTAL REVENUE</b>	<b>5,171,060</b>	<b>5,377,093</b>	<b>5,618,512</b>	<b>4.5%</b>	<b>241,419</b>
<b>EXPENDITURES</b>					
Personnel Expenses	366,998	383,734	382,936	(0.2%)	(798)
Operating Expenses	4,311,179	4,550,348	4,697,565	3.2%	147,217
Capital Outlay	39,606	387,500	482,500	24.5%	95,000
Other Uses	69,839	55,511	55,511	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>4,787,622</b>	<b>5,377,093</b>	<b>5,618,512</b>	<b>4.5%</b>	<b>241,419</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Downtown Northbank CRA Trust  
Subfund - 10801

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	9,444,756	9,490,724	11,543,674	21.6%	2,052,950
Miscellaneous Revenue	1,371,278	1,178,318	14,456,801	1,126.9%	13,278,483
Transfers From Other Funds	527,492	0	0		0
Fund Balance Appropriation	0	235,000	0	(100.0%)	(235,000)
<b>TOTAL REVENUE</b>	<b>11,343,526</b>	<b>10,904,042</b>	<b>26,000,475</b>	<b>138.4%</b>	<b>15,096,433</b>
<b>EXPENDITURES</b>					
Operating Expenses	6,723,216	8,901,542	21,462,346	141.1%	12,560,804
Capital Outlay	206,274	1,950,000	1,325,000	(32.1%)	(625,000)
Debt Service	0	0	1,985,629		1,985,629
Grants, Aids & Contributions	0	50,000	1,025,000	1,950.0%	975,000
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
Other Uses	0	0	200,000		200,000
<b>TOTAL EXPENDITURES</b>	<b>6,931,990</b>	<b>10,904,042</b>	<b>26,000,475</b>	<b>138.4%</b>	<b>15,096,433</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Downtown Southbank CRA Trust  
Subfund - 10802

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	5,610,574	5,762,069	6,835,886	18.6%	1,073,817
Miscellaneous Revenue	160,419	69,520	172,370	147.9%	102,850
Fund Balance Appropriation	0	150,000	0	(100.0%)	(150,000)
<b>TOTAL REVENUE</b>	<b>5,770,993</b>	<b>5,981,589</b>	<b>7,008,256</b>	<b>17.2%</b>	<b>1,026,667</b>
<b>EXPENDITURES</b>					
Operating Expenses	3,091,174	5,037,028	6,234,069	23.8%	1,197,041
Capital Outlay	0	550,000	5,000	(99.1%)	(545,000)
Debt Service	360,856	367,061	366,687	(0.1%)	(374)
Grants, Aids & Contributions	0	25,000	400,000	1,500.0%	375,000
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>3,454,529</b>	<b>5,981,589</b>	<b>7,008,256</b>	<b>17.2%</b>	<b>1,026,667</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Beach Tax Increment - Non-CAFR  
 Subfund - 10803

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Property Taxes	8,006,377	8,312,517	9,331,868	12.3%	1,019,351
<b>TOTAL REVENUE</b>	<b>8,006,377</b>	<b>8,312,517</b>	<b>9,331,868</b>	<b>12.3%</b>	<b>1,019,351</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	8,006,377	8,312,517	9,331,868	12.3%	1,019,351
<b>TOTAL EXPENDITURES</b>	<b>8,006,377</b>	<b>8,312,517</b>	<b>9,331,868</b>	<b>12.3%</b>	<b>1,019,351</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville International Airport CRA Trust Fund  
Subfund - 10804

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	14,367,059	15,739,607	18,012,905	14.4%	2,273,298
Miscellaneous Revenue	314,418	149,544	361,330	141.6%	211,786
<b>TOTAL REVENUE</b>	<b>14,681,477</b>	<b>15,889,151</b>	<b>18,374,235</b>	<b>15.6%</b>	<b>2,485,084</b>
<b>EXPENDITURES</b>					
Operating Expenses	2,302,801	7,373,288	9,860,256	33.7%	2,486,968
Capital Outlay	3,880,743	7,000,000	7,000,000	0.0%	0
Debt Service	1,496,619	1,513,363	1,511,479	(0.1%)	(1,884)
Grants, Aids & Contributions	242,874	0	0		0
Transfers to Other Funds	31,508	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>7,954,545</b>	<b>15,889,151</b>	<b>18,374,235</b>	<b>15.6%</b>	<b>2,485,084</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

King Soutel Crossing CRA Trust Fund  
Subfund - 10805

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	1,143,912	1,575,713	2,241,102	42.2%	665,389
Miscellaneous Revenue	24,335	15,103	27,355	81.1%	12,252
<b>TOTAL REVENUE</b>	<b>1,168,247</b>	<b>1,590,816</b>	<b>2,268,457</b>	<b>42.6%</b>	<b>677,641</b>
<b>EXPENDITURES</b>					
Operating Expenses	92,937	1,588,316	2,265,957	42.7%	677,641
Capital Outlay	1,226,370	0	0		0
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,321,807</b>	<b>1,590,816</b>	<b>2,268,457</b>	<b>42.6%</b>	<b>677,641</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Arlington CRA Trust  
Subfund - 10806

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Property Taxes	1,663,292	2,099,415	2,322,803	10.6%	223,388
Miscellaneous Revenue	38,086	15,191	50,004	229.2%	34,813
<b>TOTAL REVENUE</b>	<b>1,701,378</b>	<b>2,114,606</b>	<b>2,372,807</b>	<b>12.2%</b>	<b>258,201</b>
<b>EXPENDITURES</b>					
Personnel Expenses	57,677	76,088	80,330	5.6%	4,242
Operating Expenses	113,321	2,036,018	2,289,977	12.5%	253,959
Capital Outlay	27,736	0	0		0
Transfers to Other Funds	2,500	2,500	2,500	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>201,233</b>	<b>2,114,606</b>	<b>2,372,807</b>	<b>12.2%</b>	<b>258,201</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	400	1,000	600

Kids Hope Alliance Fund  
Subfund - 10901

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	174,308	77,038	139,889	81.6%	62,851
Transfers From Other Funds	34,375,586	35,250,495	44,601,284	26.5%	9,350,789
<b>TOTAL REVENUE</b>	<b>34,549,894</b>	<b>35,327,533</b>	<b>44,741,173</b>	<b>26.6%</b>	<b>9,413,640</b>
<b>EXPENDITURES</b>					
Personnel Expenses	3,835,262	4,448,986	4,676,664	5.1%	227,678
Operating Expenses	1,450,547	1,451,444	1,596,855	10.0%	145,411
Capital Outlay	4,591	2	2	0.0%	0
Debt Service	440,833	447,145	463,892	3.7%	16,747
Grants, Aids & Contributions	24,853,213	0	0		0
Transfers to Other Funds	1,492,540	200,000	478,000	139.0%	278,000
Other Uses	0	28,779,956	37,525,760	30.4%	8,745,804
<b>TOTAL EXPENDITURES</b>	<b>32,076,986</b>	<b>35,327,533</b>	<b>44,741,173</b>	<b>26.6%</b>	<b>9,413,640</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	42	42	0
Part Time Hours	107,100	107,100	0

Kids Hope Alliance Trust Fund  
Subfund - 10904

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	200,000	200,000	428,000	114.0%	228,000
<b>TOTAL REVENUE</b>	<b>200,000</b>	<b>200,000</b>	<b>428,000</b>	<b>114.0%</b>	<b>228,000</b>
<b>EXPENDITURES</b>					
Operating Expenses	0	0	1		1
Grants, Aids & Contributions	288,624	200,000	427,999	114.0%	227,999
<b>TOTAL EXPENDITURES</b>	<b>288,624</b>	<b>200,000</b>	<b>428,000</b>	<b>114.0%</b>	<b>228,000</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Youth Travel Trust - KHA  
Subfund - 10905

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	1,564	0	0		0
Transfers From Other Funds	50,000	0	50,000		50,000
Fund Balance Appropriation	0	50,000	0	(100.0%)	(50,000)
<b>TOTAL REVENUE</b>	<b>51,564</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	3,722	50,000	50,000	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>3,722</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Better Jacksonville Trust Fund BJP  
Subfund - 11001

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	103,852,666	80,759,031	101,657,123	25.9%	20,898,092
Miscellaneous Revenue	714,408	0	0		0
<b>TOTAL REVENUE</b>	<b>104,567,074</b>	<b>80,759,031</b>	<b>101,657,123</b>	<b>25.9%</b>	<b>20,898,092</b>
<b>EXPENDITURES</b>					
Debt Service	70,630,851	80,759,031	101,657,123	25.9%	20,898,092
Transfers to Other Funds	6,139,897	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>76,770,748</b>	<b>80,759,031</b>	<b>101,657,123</b>	<b>25.9%</b>	<b>20,898,092</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Huguenot Park  
Subfund - 11301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	893,140	823,000	880,000	6.9%	57,000
Miscellaneous Revenue	12,938	4,500	11,219	149.3%	6,719
Transfers From Other Funds	31,479	120,206	191,096	59.0%	70,890
<b>TOTAL REVENUE</b>	<b>937,557</b>	<b>947,706</b>	<b>1,082,315</b>	<b>14.2%</b>	<b>134,609</b>
<b>EXPENDITURES</b>					
Personnel Expenses	529,795	543,620	618,919	13.9%	75,299
Operating Expenses	291,899	284,792	344,102	20.8%	59,310
Capital Outlay	0	2	2	0.0%	0
Other Uses	112,819	119,292	119,292	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>934,513</b>	<b>947,706</b>	<b>1,082,315</b>	<b>14.2%</b>	<b>134,609</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	10	10	0
Part Time Hours	1,529	1,529	0

Kathryn A Hanna Park Improvement  
Subfund - 11302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,816,988	2,152,182	2,525,000	17.3%	372,818
Miscellaneous Revenue	102,091	82,919	110,830	33.7%	27,911
<b>TOTAL REVENUE</b>	<b>2,919,079</b>	<b>2,235,101</b>	<b>2,635,830</b>	<b>17.9%</b>	<b>400,729</b>
<b>EXPENDITURES</b>					
Personnel Expenses	960,820	918,415	997,099	8.6%	78,684
Operating Expenses	834,769	1,139,368	1,221,413	7.2%	82,045
Capital Outlay	0	2	2	0.0%	0
Transfers to Other Funds	200,000	0	240,000		240,000
Other Uses	143,091	177,316	177,316	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,138,679</b>	<b>2,235,101</b>	<b>2,635,830</b>	<b>17.9%</b>	<b>400,729</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	17	17	0
Part Time Hours	3,918	3,918	0

Florida Boater Improvement Program  
 Subfund - 11306

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	107,694	120,000	115,000	(4.2%)	(5,000)
Miscellaneous Revenue	466	387	463	19.6%	76
<b>TOTAL REVENUE</b>	<b>108,161</b>	<b>120,387</b>	<b>115,463</b>	<b>(4.1%)</b>	<b>(4,924)</b>
<b>EXPENDITURES</b>					
Operating Expenses	126,544	120,387	115,463	(4.1%)	(4,924)
<b>TOTAL EXPENDITURES</b>	<b>126,544</b>	<b>120,387</b>	<b>115,463</b>	<b>(4.1%)</b>	<b>(4,924)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Park Maintenance & Improvements  
Subfund - 11307

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	163,000	0	223,402		223,402
Miscellaneous Revenue	16,438	0	0		0
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>179,438</b>	<b>0</b>	<b>223,402</b>		<b>223,402</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,395	0	0		0
Capital Outlay	44,444	0	0		0
Transfers to Other Funds	0	0	223,402		223,402
<b>TOTAL EXPENDITURES</b>	<b>45,839</b>	<b>0</b>	<b>223,402</b>		<b>223,402</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Cecil Field Commerce Center  
Subfund - 11308

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	54,404	131,000	111,000	(15.3%)	(20,000)
Miscellaneous Revenue	4,402	9,000	4,500	(50.0%)	(4,500)
Transfers From Other Funds	1,261,932	1,287,712	1,313,736	2.0%	26,024
<b>TOTAL REVENUE</b>	<b>1,320,738</b>	<b>1,427,712</b>	<b>1,429,236</b>	<b>0.1%</b>	<b>1,524</b>
<b>EXPENDITURES</b>					
Personnel Expenses	458,214	607,213	616,515	1.5%	9,302
Operating Expenses	682,748	640,866	633,088	(1.2%)	(7,778)
Capital Outlay	0	2	2	0.0%	0
Other Uses	150,241	179,631	179,631	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>1,291,203</b>	<b>1,427,712</b>	<b>1,429,236</b>	<b>0.1%</b>	<b>1,524</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	6	6	0
Part Time Hours	24,000	24,000	0

Cecil Commerce Center  
Subfund - 11312

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	1,230	1,250	1,250	0.0%	0
Miscellaneous Revenue	3,827,884	2,932,144	2,768,547	(5.6%)	(163,597)
<b>TOTAL REVENUE</b>	<b>3,829,114</b>	<b>2,933,394</b>	<b>2,769,797</b>	<b>(5.6%)</b>	<b>(163,597)</b>
<b>EXPENDITURES</b>					
Operating Expenses	2,306,036	2,929,511	2,765,914	(5.6%)	(163,597)
Other Uses	54,735	3,883	3,883	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>2,360,771</b>	<b>2,933,394</b>	<b>2,769,797</b>	<b>(5.6%)</b>	<b>(163,597)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Beach Erosion - Local  
Subfund - 11404

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	1,570,283	0	1,644,864		1,644,864
Transfers From Other Funds	500,000	1,250,000	1,250,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>2,070,283</b>	<b>1,250,000</b>	<b>2,894,864</b>	<b>131.6%</b>	<b>1,644,864</b>
<b>EXPENDITURES</b>					
Operating Expenses	138,511	270,000	6,141,221	2,174.5%	5,871,221
Other Uses	0	980,000	(3,246,357)	(431.3%)	(4,226,357)
<b>TOTAL EXPENDITURES</b>	<b>138,511</b>	<b>1,250,000</b>	<b>2,894,864</b>	<b>131.6%</b>	<b>1,644,864</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Animal Care & Protective Services Programs  
 Subfund - 11501

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	929,440	716,150	801,720	11.9%	85,570
Fines and Forfeits	25,500	36,000	25,000	(30.6%)	(11,000)
Miscellaneous Revenue	3,989	0	0		0
Transfers From Other Funds	0	0	221,378		221,378
<b>TOTAL REVENUE</b>	<b>958,929</b>	<b>752,150</b>	<b>1,048,098</b>	<b>39.3%</b>	<b>295,948</b>
<b>EXPENDITURES</b>					
Personnel Expenses	103,022	102,173	102,198	0.0%	25
Operating Expenses	572,707	649,977	945,900	45.5%	295,923
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>675,729</b>	<b>752,150</b>	<b>1,048,098</b>	<b>39.3%</b>	<b>295,948</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	1	1	0
Part Time Hours	5,850	5,850	0

Driver Education Safety Trust Fund  
Subfund - 11507

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Fines and Forfeits	401,196	260,000	324,000	24.6%	64,000
Miscellaneous Revenue	11,599	5,308	11,528	117.2%	6,220
<b>TOTAL REVENUE</b>	<b>412,795</b>	<b>265,308</b>	<b>335,528</b>	<b>26.5%</b>	<b>70,220</b>
<b>EXPENDITURES</b>					
Grants, Aids & Contributions	174,628	265,308	335,528	26.5%	70,220
<b>TOTAL EXPENDITURES</b>	<b>174,628</b>	<b>265,308</b>	<b>335,528</b>	<b>26.5%</b>	<b>70,220</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Governmental Activities  
 Subfund - 11509

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	16,825	0	27,670		27,670
Miscellaneous Revenue	(7,001)	0	0		0
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>9,824</b>	<b>0</b>	<b>27,670</b>		<b>27,670</b>
<b>EXPENDITURES</b>					
Transfers to Other Funds	0	0	27,670		27,670
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>27,670</b>		<b>27,670</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Jacksonville Veterans Memorial Trust  
 Subfund - 11518

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	1,505	0	0		0
Transfers From Other Funds	55,697	57,368	59,089	3.0%	1,721
<b>TOTAL REVENUE</b>	<b>57,202</b>	<b>57,368</b>	<b>59,089</b>	<b>3.0%</b>	<b>1,721</b>
<b>EXPENDITURES</b>					
Operating Expenses	88,963	37,000	37,998	2.7%	998
Other Uses	0	20,368	21,091	3.5%	723
<b>TOTAL EXPENDITURES</b>	<b>88,963</b>	<b>57,368</b>	<b>59,089</b>	<b>3.0%</b>	<b>1,721</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



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

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	2,730	0	0		0
State Shared Revenue	0	0	345,124		345,124
Fines and Forfeits	107,044	0	0		0
Miscellaneous Revenue	6,017	0	0		0
Transfers From Other Funds	350,000	100,000	499,000	399.0%	399,000
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>465,791</b>	<b>100,000</b>	<b>844,124</b>	<b>744.1%</b>	<b>744,124</b>
<b>EXPENDITURES</b>					
Personnel Expenses	34,931	0	0		0
Operating Expenses	3,517	0	0		0
Grants, Aids & Contributions	61,696	100,000	499,000	399.0%	399,000
Transfers to Other Funds	485,663	0	345,124		345,124
Other Uses	21,000	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>606,807</b>	<b>100,000</b>	<b>844,124</b>	<b>744.1%</b>	<b>744,124</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Trust & Agency  
Subfund - 11528

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	236,000	200,000	200,000	0.0%	0
Transfers From Other Funds	0	0	200,000		200,000
Fund Balance Appropriation	100,000	0	0		0
<b>TOTAL REVENUE</b>	<b>336,000</b>	<b>200,000</b>	<b>400,000</b>	<b>100.0%</b>	<b>200,000</b>
<b>EXPENDITURES</b>					
Operating Expenses	183,703	200,000	400,000	100.0%	200,000
<b>TOTAL EXPENDITURES</b>	<b>183,703</b>	<b>200,000</b>	<b>400,000</b>	<b>100.0%</b>	<b>200,000</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Art In Public Places Trust Fund  
Subfund - 11532

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Transfers From Other Funds	270,038	331,034	964,161	191.3%	633,127
<b>TOTAL REVENUE</b>	<b>270,038</b>	<b>331,034</b>	<b>964,161</b>	<b>191.3%</b>	<b>633,127</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,400	76,100	88,412	16.2%	12,312
Capital Outlay	136,931	254,934	875,749	243.5%	620,815
<b>TOTAL EXPENDITURES</b>	<b>138,331</b>	<b>331,034</b>	<b>964,161</b>	<b>191.3%</b>	<b>633,127</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Building Inspection  
Subfund - 15104

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	17,355,121	14,404,147	18,557,365	28.8%	4,153,218
Charges for Services	2,309,360	2,080,978	2,072,258	(0.4%)	(8,720)
Fines and Forfeits	419,924	354,870	388,620	9.5%	33,750
Miscellaneous Revenue	223,545	154,988	216,934	40.0%	61,946
Fund Balance Appropriation	0	1,435,016	0	(100.0%)	(1,435,016)
<b>TOTAL REVENUE</b>	<b>20,307,950</b>	<b>18,429,999</b>	<b>21,235,177</b>	<b>15.2%</b>	<b>2,805,178</b>
<b>EXPENDITURES</b>					
Personnel Expenses	13,668,891	14,507,608	15,604,310	7.6%	1,096,702
Operating Expenses	5,548,919	2,885,458	3,582,644	24.2%	697,186
Capital Outlay	0	7,202	12,002	66.6%	4,800
Transfers to Other Funds	0	0	750,000		750,000
Other Uses	961,882	1,029,731	1,286,221	24.9%	256,490
<b>TOTAL EXPENDITURES</b>	<b>20,179,692</b>	<b>18,429,999</b>	<b>21,235,177</b>	<b>15.2%</b>	<b>2,805,178</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	168	174	6
Part Time Hours	6,500	6,500	0

Veterinary Services  
Subfund - 15106

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	208,870	178,290	191,000	7.1%	12,710
Miscellaneous Revenue	7,212	0	0		0
<b>TOTAL REVENUE</b>	<b>216,081</b>	<b>178,290</b>	<b>191,000</b>	<b>7.1%</b>	<b>12,710</b>
<b>EXPENDITURES</b>					
Operating Expenses	130,622	178,290	191,000	7.1%	12,710
<b>TOTAL EXPENDITURES</b>	<b>130,622</b>	<b>178,290</b>	<b>191,000</b>	<b>7.1%</b>	<b>12,710</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Library Conference Facility Trust  
Subfund - 15107

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	0	1	1	0.0%	0
Miscellaneous Revenue	105,824	247,142	86,388	(65.0%)	(160,754)
Transfers From Other Funds	0	0	178,721		178,721
<b>TOTAL REVENUE</b>	<b>105,824</b>	<b>247,143</b>	<b>265,110</b>	<b>7.3%</b>	<b>17,967</b>
<b>EXPENDITURES</b>					
Personnel Expenses	200,725	184,038	209,637	13.9%	25,599
Operating Expenses	37,811	63,105	55,473	(12.1%)	(7,632)
<b>TOTAL EXPENDITURES</b>	<b>238,536</b>	<b>247,143</b>	<b>265,110</b>	<b>7.3%</b>	<b>17,967</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	3	3	0
Part Time Hours	3,328	3,328	0

Court Cost Courthouse Trust Fund  
Subfund - 15202

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,610,182	3,003,331	2,870,070	(4.4%)	(133,261)
Miscellaneous Revenue	(829)	0	0		0
Transfers From Other Funds	666,954	0	0		0
<b>TOTAL REVENUE</b>	<b>4,276,307</b>	<b>3,003,331</b>	<b>2,870,070</b>	<b>(4.4%)</b>	<b>(133,261)</b>
<b>EXPENDITURES</b>					
Operating Expenses	556,772	1,037,488	905,600	(12.7%)	(131,888)
Debt Service	1,951,401	1,965,843	1,964,470	(0.1%)	(1,373)
<b>TOTAL EXPENDITURES</b>	<b>2,508,172</b>	<b>3,003,331</b>	<b>2,870,070</b>	<b>(4.4%)</b>	<b>(133,261)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Recording Fees Technology  
Subfund - 15203

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,343,268	2,315,290	2,459,963	6.2%	144,673
Miscellaneous Revenue	8,507	2,470	11,984	385.2%	9,514
Fund Balance Appropriation	0	65,720	222,341	238.3%	156,621
<b>TOTAL REVENUE</b>	<b>2,351,775</b>	<b>2,383,480</b>	<b>2,694,288</b>	<b>13.0%</b>	<b>310,808</b>
<b>EXPENDITURES</b>					
Operating Expenses	1,589,273	2,006,620	2,250,928	12.2%	244,308
Capital Outlay	183,954	376,860	443,360	17.6%	66,500
Other Uses	0	0	0		0
<b>TOTAL EXPENDITURES</b>	<b>1,773,227</b>	<b>2,383,480</b>	<b>2,694,288</b>	<b>13.0%</b>	<b>310,808</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Duval County Teen Court Programs Trust  
Subfund - 15204

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	367,337	336,075	304,130	(9.5%)	(31,945)
Miscellaneous Revenue	2,806	1,799	1,552	(13.7%)	(247)
Transfers From Other Funds	55,000	55,000	104,710	90.4%	49,710
Fund Balance Appropriation	0	21,989	74,464	238.6%	52,475
<b>TOTAL REVENUE</b>	<b>425,144</b>	<b>414,863</b>	<b>484,856</b>	<b>16.9%</b>	<b>69,993</b>
<b>EXPENDITURES</b>					
Personnel Expenses	332,545	334,013	354,813	6.2%	20,800
Operating Expenses	71,352	80,850	130,043	60.8%	49,193
<b>TOTAL EXPENDITURES</b>	<b>403,898</b>	<b>414,863</b>	<b>484,856</b>	<b>16.9%</b>	<b>69,993</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	5	5	0
Part Time Hours	2,290	2,290	0

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

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	776,005	976,040	713,888	(26.9%)	(262,152)
Miscellaneous Revenue	5,761	41,488	39,000	(6.0%)	(2,488)
Transfers From Other Funds	0	0	726,343		726,343
Fund Balance Appropriation	0	98,309	0	(100.0%)	(98,309)
<b>TOTAL REVENUE</b>	<b>781,766</b>	<b>1,115,837</b>	<b>1,479,231</b>	<b>32.6%</b>	<b>363,394</b>
<b>EXPENDITURES</b>					
Personnel Expenses	494,479	501,799	529,342	5.5%	27,543
Operating Expenses	427,405	530,883	800,734	50.8%	269,851
Capital Outlay	22,389	83,155	83,155	0.0%	0
Grants, Aids & Contributions	0	0	66,000		66,000
<b>TOTAL EXPENDITURES</b>	<b>944,273</b>	<b>1,115,837</b>	<b>1,479,231</b>	<b>32.6%</b>	<b>363,394</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	9	9	0
Part Time Hours	0	0	0

Hazardous Waste Program - SQG  
Subfund - 15302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	407,993	431,700	426,332	(1.2%)	(5,368)
Miscellaneous Revenue	6,258	3,536	4,039	14.2%	503
Fund Balance Appropriation	0	88,209	96,610	9.5%	8,401
<b>TOTAL REVENUE</b>	<b>414,251</b>	<b>523,445</b>	<b>526,981</b>	<b>0.7%</b>	<b>3,536</b>
<b>EXPENDITURES</b>					
Personnel Expenses	309,981	321,579	310,995	(3.3%)	(10,584)
Operating Expenses	91,410	116,684	130,804	12.1%	14,120
Other Uses	67,308	85,182	85,182	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>468,700</b>	<b>523,445</b>	<b>526,981</b>	<b>0.7%</b>	<b>3,536</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Tree Protection & Related Expenditures  
 Subfund - 15304

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	85,104	0	0		0
Charges for Services	525,671	0	0		0
Miscellaneous Revenue	3,760,672	397,915	520,768	30.9%	122,853
<b>TOTAL REVENUE</b>	<b>4,371,447</b>	<b>397,915</b>	<b>520,768</b>	<b>30.9%</b>	<b>122,853</b>
<b>EXPENDITURES</b>					
Personnel Expenses	76,927	77,711	84,384	8.6%	6,673
Operating Expenses	5,523,733	320,204	436,384	36.3%	116,180
<b>TOTAL EXPENDITURES</b>	<b>5,600,660</b>	<b>397,915</b>	<b>520,768</b>	<b>30.9%</b>	<b>122,853</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	1	1	0
Part Time Hours	0	0	0

Public Parking  
Subfund - 41102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	9,946	3,500	6,500	85.7%	3,000
Charges for Services	2,450,232	3,415,298	3,466,989	1.5%	51,691
Fines and Forfeits	326,096	417,400	436,534	4.6%	19,134
Miscellaneous Revenue	68,391	99,743	63,948	(35.9%)	(35,795)
Transfers From Other Funds	0	400,000	400,000	0.0%	0
<b>TOTAL REVENUE</b>	<b>2,854,665</b>	<b>4,335,941</b>	<b>4,373,971</b>	<b>0.9%</b>	<b>38,030</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,821,579	2,022,662	2,083,873	3.0%	61,211
Operating Expenses	1,243,885	1,636,989	1,756,956	7.3%	119,967
Capital Outlay	3,479	87,004	117,651	35.2%	30,647
Other Uses	246,937	589,286	415,491	(29.5%)	(173,795)
<b>TOTAL EXPENDITURES</b>	<b>3,315,880</b>	<b>4,335,941</b>	<b>4,373,971</b>	<b>0.9%</b>	<b>38,030</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	36	36	0
Part Time Hours	4,780	4,160	(620)

Motor Vehicle Inspection  
Subfund - 42101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	395,561	355,600	354,600	(0.3%)	(1,000)
Miscellaneous Revenue	1,429	943	1,460	54.8%	517
Fund Balance Appropriation	0	20,869	21,711	4.0%	842
<b>TOTAL REVENUE</b>	<b>396,990</b>	<b>377,412</b>	<b>377,771</b>	<b>0.1%</b>	<b>359</b>
<b>EXPENDITURES</b>					
Personnel Expenses	236,235	276,338	277,455	0.4%	1,117
Operating Expenses	45,281	48,647	47,889	(1.6%)	(758)
Capital Outlay	0	1	1	0.0%	0
Other Uses	56,806	52,426	52,426	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>338,322</b>	<b>377,412</b>	<b>377,771</b>	<b>0.1%</b>	<b>359</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	5	4	(1)
Part Time Hours	3,616	3,616	0

Solid Waste Disposal  
Subfund - 43101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Permits, Fees and Special Assessments	10,371,669	10,391,920	11,556,630	11.2%	1,164,710
Charges for Services	69,888,693	65,965,763	70,568,578	7.0%	4,602,815
Fines and Forfeits	4,953	2,500	2,500	0.0%	0
Miscellaneous Revenue	2,704,436	1,743,290	3,522,724	102.1%	1,779,434
Transfers From Other Funds	9,590,202	22,768,026	29,245,486	28.4%	6,477,460
<b>TOTAL REVENUE</b>	<b>92,559,953</b>	<b>100,871,499</b>	<b>114,895,918</b>	<b>13.9%</b>	<b>14,024,419</b>
<b>EXPENDITURES</b>					
Personnel Expenses	7,997,323	7,820,408	9,492,068	21.4%	1,671,660
Operating Expenses	69,196,774	71,865,403	81,274,846	13.1%	9,409,443
Capital Outlay	0	1	1	0.0%	0
Debt Service	1,844,922	2,978,511	2,559,546	(14.1%)	(418,965)
Transfers to Other Funds	8,993,421	15,583,586	18,945,867	21.6%	3,362,281
Other Uses	2,082,019	2,623,590	2,623,590	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>90,114,459</b>	<b>100,871,499</b>	<b>114,895,918</b>	<b>13.9%</b>	<b>14,024,419</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	116	116	0
Part Time Hours	4,300	4,300	0

Contamination Assessment  
Subfund - 43102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	348,166	302,341	383,146	26.7%	80,805
Miscellaneous Revenue	23,960	0	0		0
<b>TOTAL REVENUE</b>	<b>372,127</b>	<b>302,341</b>	<b>383,146</b>	<b>26.7%</b>	<b>80,805</b>
<b>EXPENDITURES</b>					
Operating Expenses	58,172	167,423	159,480	(4.7%)	(7,943)
Other Uses	0	134,918	223,666	65.8%	88,748
<b>TOTAL EXPENDITURES</b>	<b>58,172</b>	<b>302,341</b>	<b>383,146</b>	<b>26.7%</b>	<b>80,805</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Landfill Closure  
Subfund - 43103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,853,934	2,480,887	3,174,482	28.0%	693,595
Miscellaneous Revenue	92,389	0	0		0
<b>TOTAL REVENUE</b>	<b>2,946,322</b>	<b>2,480,887</b>	<b>3,174,482</b>	<b>28.0%</b>	<b>693,595</b>
<b>EXPENDITURES</b>					
Personnel Expenses	241,712	285,179	310,493	8.9%	25,314
Operating Expenses	971,428	1,866,001	1,905,137	2.1%	39,136
Capital Outlay	0	2	2	0.0%	0
Other Uses	0	329,705	958,850	190.8%	629,145
<b>TOTAL EXPENDITURES</b>	<b>1,213,139</b>	<b>2,480,887</b>	<b>3,174,482</b>	<b>28.0%</b>	<b>693,595</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste General Capital Projects  
 Subfund - 43105

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Other Sources	5,350,000	14,896,650	6,150,000	(58.7%)	(8,746,650)
<b>TOTAL REVENUE</b>	<b>5,350,000</b>	<b>14,896,650</b>	<b>6,150,000</b>	<b>(58.7%)</b>	<b>(8,746,650)</b>
<b>EXPENDITURES</b>					
Capital Outlay	1,943,055	14,896,650	6,150,000	(58.7%)	(8,746,650)
<b>TOTAL EXPENDITURES</b>	<b>1,943,055</b>	<b>14,896,650</b>	<b>6,150,000</b>	<b>(58.7%)</b>	<b>(8,746,650)</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Facilities Mitigation  
Subfund - 43301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	227,040	209,167	235,293	12.5%	26,126
Miscellaneous Revenue	17,973	8,039	16,061	99.8%	8,022
<b>TOTAL REVENUE</b>	<b>245,013</b>	<b>217,206</b>	<b>251,354</b>	<b>15.7%</b>	<b>34,148</b>
<b>EXPENDITURES</b>					
Other Uses	0	217,206	251,354	15.7%	34,148
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>217,206</b>	<b>251,354</b>	<b>15.7%</b>	<b>34,148</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Solid Waste Class III Mitigation  
Subfund - 43302

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	267,852	209,057	323,421	54.7%	114,364
Miscellaneous Revenue	11,009	4,492	11,110	147.3%	6,618
<b>TOTAL REVENUE</b>	<b>278,861</b>	<b>213,549</b>	<b>334,531</b>	<b>56.7%</b>	<b>120,982</b>
<b>EXPENDITURES</b>					
Other Uses	0	213,549	334,531	56.7%	120,982
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>213,549</b>	<b>334,531</b>	<b>56.7%</b>	<b>120,982</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

SW Facilities Mitigation Projects  
Subfund - 43303

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	227,040	209,167	235,293	12.5%	26,126
Miscellaneous Revenue	639	1,025	0	(100.0%)	(1,025)
<b>TOTAL REVENUE</b>	<b>227,679</b>	<b>210,192</b>	<b>235,293</b>	<b>11.9%</b>	<b>25,101</b>
<b>EXPENDITURES</b>					
Capital Outlay	154,202	0	0		0
Transfers to Other Funds	251,450	210,192	235,293	11.9%	25,101
<b>TOTAL EXPENDITURES</b>	<b>405,652</b>	<b>210,192</b>	<b>235,293</b>	<b>11.9%</b>	<b>25,101</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Stormwater Service  
Subfund - 44101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	33,376,308	31,746,750	33,274,365	4.8%	1,527,615
Miscellaneous Revenue	329,225	57,154	275,920	382.8%	218,766
<b>TOTAL REVENUE</b>	<b>33,705,533</b>	<b>31,803,904</b>	<b>33,550,285</b>	<b>5.5%</b>	<b>1,746,381</b>
<b>EXPENDITURES</b>					
Personnel Expenses	7,075,281	7,902,775	8,102,748	2.5%	199,973
Operating Expenses	10,215,127	11,627,992	11,971,349	3.0%	343,357
Capital Outlay	3,398	2	2	0.0%	0
Debt Service	760,587	853,117	831,797	(2.5%)	(21,320)
Transfers to Other Funds	10,725,188	10,762,013	11,986,384	11.4%	1,224,371
Other Uses	759,173	658,005	658,005	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>29,538,754</b>	<b>31,803,904</b>	<b>33,550,285</b>	<b>5.5%</b>	<b>1,746,381</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	53	53	0
Part Time Hours	0	0	0

Stormwater Services - Capital Projects  
Subfund - 44102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	99,603	0	0		0
Miscellaneous Revenue	93,209	0	0		0
Other Sources	0	0	0		0
Transfers From Other Funds	10,725,188	10,762,013	11,986,384	11.4%	1,224,371
<b>TOTAL REVENUE</b>	<b>10,917,999</b>	<b>10,762,013</b>	<b>11,986,384</b>	<b>11.4%</b>	<b>1,224,371</b>
<b>EXPENDITURES</b>					
Operating Expenses	552	0	0		0
Capital Outlay	5,511,216	10,762,013	11,986,384	11.4%	1,224,371
<b>TOTAL EXPENDITURES</b>	<b>5,511,768</b>	<b>10,762,013</b>	<b>11,986,384</b>	<b>11.4%</b>	<b>1,224,371</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Equestrian Center-NFES Horse  
Subfund - 45102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	1,415	800	1,488	86.0%	688
Transfers From Other Funds	466,139	465,339	570,421	22.6%	105,082
<b>TOTAL REVENUE</b>	<b>467,554</b>	<b>466,139</b>	<b>571,909</b>	<b>22.7%</b>	<b>105,770</b>
<b>EXPENDITURES</b>					
Operating Expenses	417,990	466,139	571,909	22.7%	105,770
<b>TOTAL EXPENDITURES</b>	<b>417,990</b>	<b>466,139</b>	<b>571,909</b>	<b>22.7%</b>	<b>105,770</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Sports Complex CIP  
Subfund - 46101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	6,836,387	6,625,000	8,813,620	33.0%	2,188,620
Miscellaneous Revenue	47,052	0	0		0
Transfers From Other Funds	667,633	0	0		0
<b>TOTAL REVENUE</b>	<b>7,551,073</b>	<b>6,625,000</b>	<b>8,813,620</b>	<b>33.0%</b>	<b>2,188,620</b>
<b>EXPENDITURES</b>					
Capital Outlay	1,524,924	1,025,631	3,337,110	225.4%	2,311,479
Debt Service	1,757,997	3,225,844	3,105,985	(3.7%)	(119,859)
Transfers to Other Funds	2,123,525	2,373,525	2,370,525	(0.1%)	(3,000)
<b>TOTAL EXPENDITURES</b>	<b>5,406,446</b>	<b>6,625,000</b>	<b>8,813,620</b>	<b>33.0%</b>	<b>2,188,620</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-City  
Subfund - 47101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Other Taxes	9,597,310	9,225,004	11,600,004	25.7%	2,375,000
Charges for Services	48,279	244,170	244,170	0.0%	0
Miscellaneous Revenue	4,649,173	4,669,011	4,693,030	0.5%	24,019
Transfers From Other Funds	19,893,623	22,707,521	21,400,200	(5.8%)	(1,307,321)
<b>TOTAL REVENUE</b>	<b>34,188,385</b>	<b>36,845,706</b>	<b>37,937,404</b>	<b>3.0%</b>	<b>1,091,698</b>
<b>EXPENDITURES</b>					
Operating Expenses	8,384,079	8,318,203	9,777,689	17.5%	1,459,486
Capital Outlay	424,721	565,001	605,001	7.1%	40,000
Debt Service	9,983,231	10,193,737	8,705,759	(14.6%)	(1,487,978)
Transfers to Other Funds	12,953,167	17,768,765	18,848,955	6.1%	1,080,190
<b>TOTAL EXPENDITURES</b>	<b>31,745,197</b>	<b>36,845,706</b>	<b>37,937,404</b>	<b>3.0%</b>	<b>1,091,698</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-ASM  
Subfund - 47102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	8,811,164	10,133,125	14,453,643	42.6%	4,320,518
Miscellaneous Revenue	4,207,293	7,626,918	9,615,207	26.1%	1,988,289
Transfers From Other Funds	12,797,470	17,711,397	18,789,866	6.1%	1,078,469
<b>TOTAL REVENUE</b>	<b>25,815,927</b>	<b>35,471,440</b>	<b>42,858,716</b>	<b>20.8%</b>	<b>7,387,276</b>
<b>EXPENDITURES</b>					
Personnel Expenses	6,925,010	9,204,887	10,780,026	17.1%	1,575,139
Operating Expenses	24,864,724	26,266,553	30,448,860	15.9%	4,182,307
Capital Outlay	0	0	1,629,830		1,629,830
<b>TOTAL EXPENDITURES</b>	<b>31,789,734</b>	<b>35,471,440</b>	<b>42,858,716</b>	<b>20.8%</b>	<b>7,387,276</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Capital Projects-City Venues Surcharge  
Subfund - 47103

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	1,045,443	3,329,270	3,408,592	2.4%	79,322
Miscellaneous Revenue	142,532	52,451	54,024	3.0%	1,573
<b>TOTAL REVENUE</b>	<b>1,187,975</b>	<b>3,381,721</b>	<b>3,462,616</b>	<b>2.4%</b>	<b>80,895</b>
<b>EXPENDITURES</b>					
Capital Outlay	2,350,860	3,381,721	3,462,616	2.4%	80,895
<b>TOTAL EXPENDITURES</b>	<b>2,350,860</b>	<b>3,381,721</b>	<b>3,462,616</b>	<b>2.4%</b>	<b>80,895</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

City Venues-Debt Service  
Subfund - 47105

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	(84)	69,486	201,814	190.4%	132,328
Other Sources	12,649,378	0	0		0
Transfers From Other Funds	19,290,974	21,505,364	46,715,921	117.2%	25,210,557
<b>TOTAL REVENUE</b>	<b>31,940,268</b>	<b>21,574,850</b>	<b>46,917,735</b>	<b>117.5%</b>	<b>25,342,885</b>
<b>EXPENDITURES</b>					
Debt Service	24,599,818	21,574,850	46,917,735	117.5%	25,342,885
<b>TOTAL EXPENDITURES</b>	<b>24,599,818</b>	<b>21,574,850</b>	<b>46,917,735</b>	<b>117.5%</b>	<b>25,342,885</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Motor Pool  
Subfund - 51101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	27,517,337	32,302,526	39,219,472	21.4%	6,916,946
Miscellaneous Revenue	535,406	477,829	507,800	6.3%	29,971
<b>TOTAL REVENUE</b>	<b>28,052,743</b>	<b>32,780,355</b>	<b>39,727,272</b>	<b>21.2%</b>	<b>6,946,917</b>
<b>EXPENDITURES</b>					
Personnel Expenses	5,757,221	7,099,707	6,854,169	(3.5%)	(245,538)
Operating Expenses	22,732,805	24,793,783	31,986,238	29.0%	7,192,455
Capital Outlay	90,668	2	2	0.0%	0
Other Uses	905,585	886,863	886,863	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>29,486,278</b>	<b>32,780,355</b>	<b>39,727,272</b>	<b>21.2%</b>	<b>6,946,917</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	106	98	(8)
Part Time Hours	9,802	9,802	0

Motor Pool - Vehicle Replacement  
Subfund - 51102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	33,125,426	31,067,122	29,208,892	(6.0%)	(1,858,230)
Miscellaneous Revenue	2,232,482	2,473,263	1,660,820	(32.8%)	(812,443)
Fund Balance Appropriation	0	3,632,047	0	(100.0%)	(3,632,047)
<b>TOTAL REVENUE</b>	<b>35,357,908</b>	<b>37,172,432</b>	<b>30,869,712</b>	<b>(17.0%)</b>	<b>(6,302,720)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	251,745	257,195	269,324	4.7%	12,129
Operating Expenses	101,993	139,628	143,008	2.4%	3,380
Capital Outlay	0	1	1	0.0%	0
Debt Service	8,290,000	5,047,250	2,577,750	(48.9%)	(2,469,500)
Transfers to Other Funds	24,279,732	31,653,602	27,804,873	(12.2%)	(3,848,729)
Other Uses	130,825	74,756	74,756	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>33,054,295</b>	<b>37,172,432</b>	<b>30,869,712</b>	<b>(17.0%)</b>	<b>(6,302,720)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	3	3	0
Part Time Hours	0	0	0

Motor Pool - Direct Replacement  
Subfund - 51103

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	276,776	132,398	214,535	62.0%	82,137
Transfers From Other Funds	24,279,732	31,653,602	27,804,873	(12.2%)	(3,848,729)
<b>TOTAL REVENUE</b>	<b>24,556,508</b>	<b>31,786,000</b>	<b>28,019,408</b>	<b>(11.8%)</b>	<b>(3,766,592)</b>
<b>EXPENDITURES</b>					
Capital Outlay	23,798,834	31,786,000	28,019,408	(11.8%)	(3,766,592)
<b>TOTAL EXPENDITURES</b>	<b>23,798,834</b>	<b>31,786,000</b>	<b>28,019,408</b>	<b>(11.8%)</b>	<b>(3,766,592)</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



Copy Center  
Subfund - 52101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,120,781	2,723,585	2,755,263	1.2%	31,678
Miscellaneous Revenue	2,105	1,898	0	(100.0%)	(1,898)
Fund Balance Appropriation	0	23,458	14,584	(37.8%)	(8,874)
<b>TOTAL REVENUE</b>	<b>2,122,886</b>	<b>2,748,941</b>	<b>2,769,847</b>	<b>0.8%</b>	<b>20,906</b>
<b>EXPENDITURES</b>					
Personnel Expenses	278,211	293,970	298,860	1.7%	4,890
Operating Expenses	1,895,521	2,317,096	2,341,986	1.1%	24,890
Capital Outlay	0	10,001	14,585	45.8%	4,584
Other Uses	116,446	127,874	114,416	(10.5%)	(13,458)
<b>TOTAL EXPENDITURES</b>	<b>2,290,177</b>	<b>2,748,941</b>	<b>2,769,847</b>	<b>0.8%</b>	<b>20,906</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	5	5	0
Part Time Hours	0	0	0

Information Technologies  
Subfund - 53101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	39,225,144	42,456,711	42,450,510	0.0%	(6,201)
Miscellaneous Revenue	76,095	55,369	106,504	92.4%	51,135
Fund Balance Appropriation	0	567,008	156,798	(72.3%)	(410,210)
<b>TOTAL REVENUE</b>	<b>39,301,239</b>	<b>43,079,088</b>	<b>42,713,812</b>	<b>(0.8%)</b>	<b>(365,276)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	12,611,747	13,431,491	13,478,568	0.4%	47,077
Operating Expenses	23,082,590	28,531,815	28,102,245	(1.5%)	(429,570)
Capital Outlay	177,569	4	17,221	#####	17,217
Grants, Aids & Contributions	24,836	19,868	19,868	0.0%	0
Transfers to Other Funds	2,401,198	0	0		0
Other Uses	1,082,616	1,095,910	1,095,910	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>39,380,555</b>	<b>43,079,088</b>	<b>42,713,812</b>	<b>(0.8%)</b>	<b>(365,276)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	120	119	(1)
Part Time Hours	14,660	14,660	0

Radio Communication  
Subfund - 53102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,348,703	4,139,750	6,111,839	47.6%	1,972,089
Miscellaneous Revenue	5,987	11,764	2,561	(78.2%)	(9,203)
<b>TOTAL REVENUE</b>	<b>3,354,690</b>	<b>4,151,514</b>	<b>6,114,400</b>	<b>47.3%</b>	<b>1,962,886</b>
<b>EXPENDITURES</b>					
Personnel Expenses	859,416	844,887	848,986	0.5%	4,099
Operating Expenses	1,610,568	1,717,179	2,342,527	36.4%	625,348
Capital Outlay	425,320	760,632	347,046	(54.4%)	(413,586)
Debt Service	529,303	439,500	2,178,862	395.8%	1,739,362
Grants, Aids & Contributions	224,363	234,228	241,891	3.3%	7,663
Transfers to Other Funds	83,573	0	0		0
Other Uses	138,638	155,088	155,088	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>3,871,181</b>	<b>4,151,514</b>	<b>6,114,400</b>	<b>47.3%</b>	<b>1,962,886</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	10	10	0
Part Time Hours	0	0	0

Technology Equipment Refresh  
Subfund - 53104

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	2,175,537	1,070,284	1,935,507	80.8%	865,223
Miscellaneous Revenue	77,244	4,508	8,877	96.9%	4,369
Transfers From Other Funds	0	0	578,762		578,762
Fund Balance Appropriation	0	474,257	0	(100.0%)	(474,257)
<b>TOTAL REVENUE</b>	<b>2,252,781</b>	<b>1,549,049</b>	<b>2,523,146</b>	<b>62.9%</b>	<b>974,097</b>
<b>EXPENDITURES</b>					
Operating Expenses	660,447	40,832	350,510	758.4%	309,678
Capital Outlay	662,594	1,508,217	1,501,359	(0.5%)	(6,858)
Other Uses	0	0	671,277		671,277
<b>TOTAL EXPENDITURES</b>	<b>1,323,041</b>	<b>1,549,049</b>	<b>2,523,146</b>	<b>62.9%</b>	<b>974,097</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Radio Equipment Refresh  
Subfund - 53105

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	3,475,998	578,762	0	(100.0%)	(578,762)
Miscellaneous Revenue	3,684	0	0		0
Fund Balance Appropriation	0	0	578,762		578,762
<b>TOTAL REVENUE</b>	<b>3,479,682</b>	<b>578,762</b>	<b>578,762</b>	<b>0.0%</b>	<b>0</b>
<b>EXPENDITURES</b>					
Capital Outlay	3,478,141	0	0		0
Transfers to Other Funds	0	0	578,762		578,762
Other Uses	0	578,762	0	(100.0%)	(578,762)
<b>TOTAL EXPENDITURES</b>	<b>3,478,141</b>	<b>578,762</b>	<b>578,762</b>	<b>0.0%</b>	<b>0</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

IT System Development Fund  
Subfund - 53106

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	13,126,568	430,660	(16,498,617)	(3,931.0%)	(16,929,277)
Miscellaneous Revenue	159,346	0	0		0
Other Sources	8,901,000	0	0		0
<b>TOTAL REVENUE</b>	<b>22,186,913</b>	<b>430,660</b>	<b>(16,498,617)</b>	<b>(3,931.0%)</b>	<b>(16,929,277)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	145,773	0	0		0
Operating Expenses	6,689	0	0		0
Capital Outlay	3,298,928	430,660	406,600	(5.6%)	(24,060)
Debt Service	6,928,698	7,858,400	9,250,901	17.7%	1,392,501
Other Uses	0	(7,858,400)	(26,156,118)	232.8%	(18,297,718)
<b>TOTAL EXPENDITURES</b>	<b>10,380,088</b>	<b>430,660</b>	<b>(16,498,617)</b>	<b>(3,931.0%)</b>	<b>(16,929,277)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Public Building Allocations  
Subfund - 54101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	47,313,029	47,574,652	55,304,983	16.2%	7,730,331
Miscellaneous Revenue	266,367	202,882	279,806	37.9%	76,924
Fund Balance Appropriation	0	363,505	227,030	(37.5%)	(136,475)
<b>TOTAL REVENUE</b>	<b>47,579,396</b>	<b>48,141,039</b>	<b>55,811,819</b>	<b>15.9%</b>	<b>7,670,780</b>
<b>EXPENDITURES</b>					
Personnel Expenses	4,747,080	4,757,260	5,010,117	5.3%	252,857
Operating Expenses	38,168,753	39,847,034	47,293,203	18.7%	7,446,169
Capital Outlay	35,200	8,252	22,192	168.9%	13,940
Transfers to Other Funds	4,673,474	2,320,489	2,323,558	0.1%	3,069
Other Uses	1,045,766	1,208,004	1,162,749	(3.7%)	(45,255)
<b>TOTAL EXPENDITURES</b>	<b>48,670,272</b>	<b>48,141,039</b>	<b>55,811,819</b>	<b>15.9%</b>	<b>7,670,780</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	61	61	0
Part Time Hours	1,146	0	(1,146)

Office Of General Counsel-Fund  
Subfund - 55101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	9,609,613	12,144,675	12,881,319	6.1%	736,644
Miscellaneous Revenue	29,898	16,985	15,000	(11.7%)	(1,985)
Fund Balance Appropriation	0	689,029	0	(100.0%)	(689,029)
<b>TOTAL REVENUE</b>	<b>9,639,510</b>	<b>12,850,689</b>	<b>12,896,319</b>	<b>0.4%</b>	<b>45,630</b>
<b>EXPENDITURES</b>					
Personnel Expenses	9,077,872	9,768,797	10,395,022	6.4%	626,225
Operating Expenses	1,840,160	1,995,084	2,103,518	5.4%	108,434
Capital Outlay	8,853	1	1	0.0%	0
Other Uses	344,881	1,086,807	397,778	(63.4%)	(689,029)
<b>TOTAL EXPENDITURES</b>	<b>11,271,766</b>	<b>12,850,689</b>	<b>12,896,319</b>	<b>0.4%</b>	<b>45,630</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	73	76	3
Part Time Hours	2,600	2,600	0



Self Insurance  
Subfund - 56101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	49,984,816	52,522,397	60,490,149	15.2%	7,967,752
Miscellaneous Revenue	2,258,036	1,210,913	1,205,891	(0.4%)	(5,022)
Fund Balance Appropriation	0	197,743	97,086	(50.9%)	(100,657)
<b>TOTAL REVENUE</b>	<b>52,242,852</b>	<b>53,931,053</b>	<b>61,793,126</b>	<b>14.6%</b>	<b>7,862,073</b>
<b>EXPENDITURES</b>					
Personnel Expenses	1,731,690	1,860,312	2,000,770	7.6%	140,458
Operating Expenses	53,546,237	51,512,153	59,257,511	15.0%	7,745,358
Capital Outlay	0	2	2	0.0%	0
Other Uses	429,790	558,586	534,843	(4.3%)	(23,743)
<b>TOTAL EXPENDITURES</b>	<b>55,707,717</b>	<b>53,931,053</b>	<b>61,793,126</b>	<b>14.6%</b>	<b>7,862,073</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	24	24	0
Part Time Hours	2,600	2,600	0

Group Health  
Subfund - 56201

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	71,246,329	78,130,898	83,329,288	6.7%	5,198,390
Miscellaneous Revenue	492,864	266,077	380,693	43.1%	114,616
Transfers From Other Funds	3,000,000	3,000,000	0	(100.0%)	(3,000,000)
Fund Balance Appropriation	0	14,075,196	10,400,000	(26.1%)	(3,675,196)
<b>TOTAL REVENUE</b>	<b>74,739,193</b>	<b>95,472,171</b>	<b>94,109,981</b>	<b>(1.4%)</b>	<b>(1,362,190)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	879,572	1,016,793	1,155,755	13.7%	138,962
Operating Expenses	83,264,611	94,250,849	92,749,697	(1.6%)	(1,501,152)
Capital Outlay	0	1	1	0.0%	0
Other Uses	212,406	204,528	204,528	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>84,356,588</b>	<b>95,472,171</b>	<b>94,109,981</b>	<b>(1.4%)</b>	<b>(1,362,190)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	9	9	0
Part Time Hours	3,440	3,440	0

Insured Programs  
Subfund - 56301

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	11,177,092	12,521,293	15,297,139	22.2%	2,775,846
Miscellaneous Revenue	72,582	39,412	68,104	72.8%	28,692
Fund Balance Appropriation	0	735,690	523,456	(28.8%)	(212,234)
<b>TOTAL REVENUE</b>	<b>11,249,674</b>	<b>13,296,395</b>	<b>15,888,699</b>	<b>19.5%</b>	<b>2,592,304</b>
<b>EXPENDITURES</b>					
Personnel Expenses	762,989	780,921	910,814	16.6%	129,893
Operating Expenses	10,454,684	12,414,080	14,876,491	19.8%	2,462,411
Capital Outlay	0	3	3	0.0%	0
Other Uses	92,597	101,391	101,391	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>11,310,271</b>	<b>13,296,395</b>	<b>15,888,699</b>	<b>19.5%</b>	<b>2,592,304</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	8	8	0
Part Time Hours	1,110	1,110	0

Debt Management Fund  
Subfund - 57101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	77,604,140	79,072,042	69,501,473	(12.1%)	(9,570,569)
Miscellaneous Revenue	519,994	0	0		0
Other Sources	115,703,805	399,895,499	417,847,808	4.5%	17,952,309
<b>TOTAL REVENUE</b>	<b>193,827,939</b>	<b>478,967,541</b>	<b>487,349,281</b>	<b>1.7%</b>	<b>8,381,740</b>
<b>EXPENDITURES</b>					
Debt Service	99,092,647	79,072,042	69,501,473	(12.1%)	(9,570,569)
Other Uses	96,935,000	399,895,499	417,847,808	4.5%	17,952,309
<b>TOTAL EXPENDITURES</b>	<b>196,027,647</b>	<b>478,967,541</b>	<b>487,349,281</b>	<b>1.7%</b>	<b>8,381,740</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Art In Public Places Permanent Fund  
Subfund - 05102

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	28,258	12,366	29,254	136.6%	16,888
<b>TOTAL REVENUE</b>	<b>28,258</b>	<b>12,366</b>	<b>29,254</b>	<b>136.6%</b>	<b>16,888</b>
<b>EXPENDITURES</b>					
Transfers to Other Funds	42,000	12,366	29,254	136.6%	16,888
<b>TOTAL EXPENDITURES</b>	<b>42,000</b>	<b>12,366</b>	<b>29,254</b>	<b>136.6%</b>	<b>16,888</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0

General Capital Projects  
Subfund - 32102

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Charges for Services	40,485	0	211,139		211,139
Miscellaneous Revenue	695,245	0	750,000		750,000
Other Sources	250,000	0	0		0
Transfers From Other Funds	100,000	0	0		0
Fund Balance Appropriation	0	0	0		0
<b>TOTAL REVENUE</b>	<b>1,085,730</b>	<b>0</b>	<b>961,139</b>		<b>961,139</b>
<b>EXPENDITURES</b>					
Operating Expenses	(102)	0	0		0
Capital Outlay	665,223	0	4,512,049		4,512,049
Grants, Aids & Contributions	46,250	0	0		0
Transfers to Other Funds	200,000	0	0		0
Other Uses	0	0	(3,550,910)		(3,550,910)
<b>TOTAL EXPENDITURES</b>	<b>911,372</b>	<b>0</b>	<b>961,139</b>		<b>961,139</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

Authorized Capital Projects  
Subfund - 32111

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Intergovernmental Revenue	7,500,000	0	0		0
Miscellaneous Revenue	(89,114)	0	0		0
Other Sources	80,173,500	384,003,207	0	(100.0%)	(384,003,207)
Transfers From Other Funds	17,273,408	0	0		0
<b>TOTAL REVENUE</b>	<b>104,857,794</b>	<b>384,003,207</b>	<b>0</b>	<b>(100.0%)</b>	<b>(384,003,207)</b>
<b>EXPENDITURES</b>					
Operating Expenses	28,618	0	0		0
Capital Outlay	116,205,444	384,003,207	0	(100.0%)	(384,003,207)
<b>TOTAL EXPENDITURES</b>	<b>116,234,062</b>	<b>384,003,207</b>	<b>0</b>	<b>(100.0%)</b>	<b>(384,003,207)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	0	0	0
Part Time Hours	0	0	0

2023 Authorized Capital Projects  
 Subfund - 32124

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year Percent	Dollar
<b>REVENUE</b>					
Other Sources	0	0	444,836,820		444,836,820
Transfers From Other Funds	0	0	12,914,655		12,914,655
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>457,751,475</b>		<b>457,751,475</b>
<b>EXPENDITURES</b>					
Capital Outlay	0	0	457,751,475		457,751,475
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>457,751,475</b>		<b>457,751,475</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0



General Employees Pension Trust  
Subfund - 65101

	Actuals	Adopted	Approved	Change From Prior Year	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	525,015,801	18,632,586	17,515,392	(6.0%)	(1,117,194)
<b>TOTAL REVENUE</b>	<b>525,015,801</b>	<b>18,632,586</b>	<b>17,515,392</b>	<b>(6.0%)</b>	<b>(1,117,194)</b>
<b>EXPENDITURES</b>					
Personnel Expenses	366,434	438,103	558,302	27.4%	120,199
Operating Expenses	205,451,779	17,541,757	16,304,364	(7.1%)	(1,237,393)
Capital Outlay	0	1	1	0.0%	0
Other Uses	24,674,470	652,725	652,725	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>230,492,683</b>	<b>18,632,586</b>	<b>17,515,392</b>	<b>(6.0%)</b>	<b>(1,117,194)</b>

**AUTHORIZED POSITION CAP**

	Adopted	Approved	Change
	FY 2021-2022	FY 2022-2023	
Full Time Positions	5	5	0
Part Time Hours	1,300	1,300	0

Correctional Officers Pension Trust  
Subfund - 65103

	Actuals FY 2020-2021	Adopted FY 2021-2022	Approved FY 2022-2023	Change From Prior Year	
				Percent	Dollar
<b>REVENUE</b>					
Miscellaneous Revenue	81,157,549	1,723,564	2,166,385	25.7%	442,821
<b>TOTAL REVENUE</b>	<b>81,157,549</b>	<b>1,723,564</b>	<b>2,166,385</b>	<b>25.7%</b>	<b>442,821</b>
<b>EXPENDITURES</b>					
Operating Expenses	19,930,157	1,714,876	2,157,697	25.8%	442,821
Other Uses	3,796,782	8,688	8,688	0.0%	0
<b>TOTAL EXPENDITURES</b>	<b>23,726,939</b>	<b>1,723,564</b>	<b>2,166,385</b>	<b>25.7%</b>	<b>442,821</b>

**AUTHORIZED POSITION CAP**

	Adopted FY 2021-2022	Approved FY 2022-2023	Change
Full Time Positions	0	0	0
Part Time Hours	0	0	0