

SUMMARY OF ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

FOR FISCAL YEAR ENDING SEPTEMBER 30, 2020



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SUMMARY OF BUDGETS

**CITY OF JACKSONVILLE
SUMMARY OF BUDGETS**

		FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
GENERAL FUND				
011	GENERAL FUND - GSD	1,211,197,888	1,264,471,645	1,267,982,097
012	MOSQUITO CONTROL - STATE 1	53,122	53,122	53,122
015	PROPERTY APPRAISER	10,803,060	11,928,096	11,928,096
016	CLERK OF THE COURT	4,750,713	5,312,720	5,312,720
017	TAX COLLECTOR	18,494,102	19,950,499	19,950,499
018	EMERGENCY CONTINGENCY	61,868,714	63,570,520	63,570,520
01A	SPECIAL EVENTS	7,243,379	8,338,316	8,338,316
TOTAL	GENERAL FUND	1,314,410,978	1,373,624,918	1,377,135,370
SPECIAL REVENUE FUNDS				
110	PLANNING, ECONOMIC DEV & CONCUR MGMT	2,380,322	5,109,407	5,109,407
120	AIR POLLUTION CONTROL & MONITORING	743,696	739,712	739,712
130	SPORTS, CONVENTION & TOURISM DEV	10,419,796	9,947,583	9,947,583
140	TRANSPORTATION	145,472,814	157,099,553	149,063,153
150	GENERAL GOVERNMENT	28,129,158	30,576,764	30,730,090
170	EMERGENCY 9-1-1	6,670,544	5,558,487	5,558,487
180	TAX INCREMENT DISTRICTS	35,642,153	37,458,423	37,458,423
190	KIDS HOPE ALLIANCE	32,344,548	35,111,386	35,111,386
1D0	MAINTENANCE, PARKS AND RECREATION	6,621,449	6,560,187	6,560,187
1F0	OTHER FEDERAL, STATE & LOCAL GRANTS		500,000	500,000
1H0	GENERAL GOVERNMENT	1,036,719	1,015,466	1,015,466
1I0	BETTER JACKSONVILLE	75,808,471	76,956,241	76,956,241
1L0	SPECIAL ASSESSMENT FUND		2,920,132	2,920,132
1S0	GENERAL GOVERNMENT	1,321,974	1,011,264	1,011,264
TOTAL	SPECIAL REVENUE FUNDS	346,591,644	370,564,605	362,681,531
CAPITAL PROJECT FUNDS				
310	BOND PROJECTS	0		
320	GENERAL PROJECTS	124,231,857	131,826,394	131,815,847
330	GRANT PROJECTS	360,000		
360	BOND PROJECTS	116,695	2,920,132	2,920,132
TOTAL	CAPITAL PROJECT FUNDS	124,708,552	134,746,526	134,735,979
ENTERPRISE FUNDS				
410	PUBLIC PARKING SYSTEM	4,931,229	4,339,427	4,339,427
430	MOTOR VEHICLE INSPECTION	502,876	421,138	421,138
440	SOLID WASTE DISPOSAL	90,968,080	98,044,014	98,044,014
460	STORMWATER SERVICES	36,849,928	45,037,120	45,037,120
4F0	EQUESTRIAN CNT/NEFL EQUESTRAIN SOCIETY	465,508	493,239	493,239
4G0	SPORTS COMPLEX CAPITAL MAINT	8,642,764	8,221,507	8,221,507
4K0	CITY VENUES	89,283,477	92,603,430	92,603,430
TOTAL	ENTERPRISE FUNDS	231,643,862	249,159,875	249,159,875
INTERNAL SERVICE FUNDS				
510	FLEET MANAGEMENT	95,476,315	96,218,330	96,243,701
520	COPY CENTER / CENTRAL MAILROOM	2,631,067	2,882,189	2,882,189
530	INFORMATION TECHNOLOGIES	67,954,141	82,142,723	82,095,465
550	OFFICE OF GENERAL COUNSEL	12,118,298	12,925,298	12,925,298
560	SELF INSURANCE	44,353,968	44,695,321	44,695,321
570	GROUP HEALTH	100,767,209	107,163,852	107,163,852
580	INSURED PROGRAMS	8,932,139	9,334,141	9,334,141
590	DEBT MANAGEMENT FUNDS	184,636,934	181,619,094	196,896,552
5A0	PUBLIC WORKS	50,466,878	46,997,690	47,011,643
TOTAL	INTERNAL SERVICE FUNDS	567,336,949	583,978,638	599,248,162
TRUST AND AGENCY FUNDS				
610	GENERAL EMPLOYEES PENSION TRUST	16,436,360	16,620,528	16,620,528
640	EXPENDABLE TRUST FUND	1,144,175	1,109,594	1,219,290
650	NON-EXPENDABLE TRUST FUND		63,349	92,480
TOTAL	TRUST AND AGENCY FUNDS	17,580,535	17,793,471	17,932,298
COMPONENT UNITS				
750	OFFICE OF ECONOMIC DEVELOPMENT	2,500,000	500,000	500,000
TOTAL	COMPONENT UNITS	2,500,000	500,000	500,000
TOTAL FOR ALL GENERAL GOVERNMENT FUNDS		2,604,772,520	2,730,368,033	2,741,393,215

CITY OF JACKSONVILLE, FLORIDA
SUMMARY OF EMPLOYEE CAPS BY SUBFUND

		FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED	CHANGE
011	GENERAL FUND - GSD	6,160	6,238	6,238	78
015	PROPERTY APPRAISER	115	114	114	(1)
016	CLERK OF THE COURT	35	36	36	1
017	TAX COLLECTOR	228	231	231	3
01A	SPECIAL EVENTS	14	14	14	0
TOTAL	GENERAL FUND	6,552	6,633	6,633	81
112	CONCURRENCY MANAGEMENT SYSTEM	6	6	6	0
121	AIR POLLUTION TAG FEE	5	5	5	0
132	TDC - SEC 111.600 FS 125.104	2	2	2	0
154	HAZARDOUS WASTE PROGRAM	5	5	5	0
159	BUILDING INSPECTION	163	163	163	0
15F	TREE PROTECTION FUND - SEC 111.760	1	1	1	0
15V	TEEN COURT PROGRAMS TRUST - SEC 111.375	5	5	5	0
15W	LIBRARY CONF FACILITY TRUST-SEC 111.830	3	3	3	0
171	9-1-1 EMERGENCY USER FEE - SEC 111.320	5	5	5	0
191	KIDS HOPE ALLIANCE	39	41	41	2
1D1	HUGUENOT PARK - SEC 111.125	10	10	10	0
1D2	KATHRYN A. HANNA PARK - SEC 111.125	16	17	17	1
1DA	CECIL FIELD COMMERCE CENTER	6	6	6	0
1H2	SPAY & NEUTER REBATE TRUST SEC 111.450	1	1	1	0
1S1	COURT COSTS \$65 FEE FS: 939.185	10	9	9	(1)
TOTAL	SPECIAL REVENUE FUNDS	277	279	279	2
412	PUBLIC PARKING	36	36	36	0
431	MOTOR VEHICLE INSPECTION - SEC 110.407	7	6	6	(1)
441	SOLID WASTE DISPOSAL	116	116	116	0
461	STORMWATER SERVICES	53	53	53	0
TOTAL	ENTERPRISE FUNDS	212	211	211	(1)
511	FLEET MGMT - OPERATIONS	108	108	108	0
512	FLEET MGMT - VEHICLE REPLACEMENT	3	3	3	0
521	COPY CENTER / CENTRAL MAILROOM	5	5	5	0
531	ITD OPERATIONS	121	121	121	0
534	RADIO COMMUNICATIONS	10	10	10	0
551	OFFICE OF GENERAL COUNSEL	69	73	73	4
561	SELF INSURANCE	22	23	23	1
571	GROUP HEALTH	9	9	9	0
581	INSURED PROGRAMS	7	7	7	0
5A1	PUBLIC BUILDING ALLOCATIONS	61	62	62	1
TOTAL	INTERNAL SERVICE FUNDS	415	421	421	6
611	GENERAL EMPLOYEES PENSION	5	5	5	0
TOTAL	TRUST AND AGENCY FUNDS	5	5	5	0
TOTAL EMPLOYEE CAP FOR ALL SUBFUNDS		7,461	7,549	7,549	88

GENERAL FUND – GENERAL SERVICES DISTRICT

GENERAL FUND - GSD
SUBFUND -- 011

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Property Taxes	603,909,824	641,983,901	690,634,612	7.6%	48,650,711
Other Taxes	131,468,915	133,853,129	129,981,673	(2.9%)	(3,871,456)
Licenses and Permits	40,286,532	40,908,230	40,853,239	(0.1%)	(54,991)
Intergovernmental Revenue	852,157	709,089	640,163	(9.7%)	(68,926)
State Shared Revenue	168,342,750	177,033,092	181,808,809	2.7%	4,775,717
Charges for Services	55,183,647	55,213,292	52,267,296	(5.3%)	(2,945,996)
Fines and Forfeits	2,520,405	2,090,760	2,655,054	27.0%	564,294
Miscellaneous Revenue	21,259,137	15,894,934	19,825,214	24.7%	3,930,280
Other Sources	4,950,000	0	433,333		433,333
Transfers From Other Funds	16,797,102	9,127,690	12,711,604	39.3%	3,583,914
Transfers From Component Units	116,754,815	123,586,871	127,674,952	3.3%	4,088,081
Fund Balance Appropriation	28,631,833	10,796,900	8,496,148	(21.3%)	(2,300,752)
TOTAL REVENUE	1,190,957,118	1,211,197,888	1,267,982,097	4.7%	56,784,209

EXPENDITURES					
Personnel Expenses	595,880,295	652,145,053	718,175,632	10.1%	66,030,579
Operating Expenses	232,019,526	265,970,285	273,134,275	2.7%	7,163,990
Capital Outlay	13,381,145	4,474,188	9,400,653	110.1%	4,926,465
Debt Service	96,736,099	94,692,067	89,990,117	(5.0%)	(4,701,950)
Grants, Aids & Contributions	38,309,338	39,350,006	39,876,159	1.3%	526,153
Transfers to Other Funds	129,932,080	125,560,147	121,463,810	(3.3%)	(4,096,337)
Other Uses	7,664,531	29,006,142	15,941,451	(45.0%)	(13,064,691)
TOTAL EXPENDITURES	1,113,923,013	1,211,197,888	1,267,982,097	4.7%	56,784,209

AUTHORIZED POSITION CAP			
	FY 18-19	FY 19-20	Change
Authorized Positions	6,160	6,238	78
Part-Time Hours	1,575,345	1,486,049	(89,296)

**CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICE DISTRICT
SCHEDULE OF REVENUES**

	FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
NON-DEPARTMENTAL REVENUES			
AD VALOREM TAXES	674,796,752	726,991,301	726,991,301
DISTRIBUTIONS TO TAX INCREMENT DISTRICTS	(32,812,851)	(36,356,689)	(36,356,689)
NET AD VALOREM TAXES	641,983,901	690,634,612	690,634,612
COMMUNICATIONS SERVICES TAX	31,715,776	28,942,751	28,942,751
CONTRIBUTIONS FROM OTHER FUNDS	9,127,690	12,711,604	12,711,604
CONTRIBUTIONS FROM OTHER LOCAL UNITS	117,647,535	118,824,010	118,824,010
DISPOSITION OF FIXED ASSETS	100,000	100,000	100,000
FEDERAL GRANTS	252,018	150,585	185,092
FEDERAL PAYMENTS IN LIEU OF TAXES	24,500	22,500	22,500
FRANCHISE FEES	40,908,230	40,853,239	40,853,239
INTEREST, INCL PROFITS ON INVESTMENTS	2,613,749	4,831,434	4,831,434
LOCAL BUSINESS TAX	7,025,691	7,442,594	7,442,594
NON OPERATING SOURCES	10,796,900	8,496,148	8,496,148
OTHER CHARGES FOR SERVICES	14,123,777	12,269,346	12,269,346
OTHER FINES AND/OR FORFEITS	772,470	872,368	872,368
OTHER MISCELLANEOUS REVENUE	5,582,050	2,681,792	2,679,855
RENTS AND ROYALTIES	100,000		
SALES AND USE TAXES	1,276,571	1,225,442	1,225,442
STATE SHARED REVENUES	177,033,092	181,808,809	181,808,809
UTILITY SERVICE TAXES	93,835,091	92,370,886	92,370,886
VIOLATIONS OF LOCAL ORDINANCES	200	200	200
TOTAL NON-DEPARTMENTAL REVENUES	1,154,919,241	1,204,238,320	1,204,270,890
DEPARTMENTAL REVENUES			
ADVISORY BOARDS & COMMISSIONS	242,500	121,100	121,100
CITY COUNCIL	356,400	417,505	417,505
COURTS		433,333	433,333
DOWNTOWN INVESTMENT AUTHORITY	40,600	51,300	51,300
EMPLOYEE SERVICES	1,500	1,500	1,500
FINANCE AND ADMINISTRATION	90,982	83,064	83,064
FIRE AND RESCUE	32,524,096	30,508,617	33,886,499
HUMAN RIGHTS COMMISSION	39,250	39,100	39,100
MAYOR'S OFFICE	72,606		
MEDICAL EXAMINER	1,784,378	1,920,080	1,920,080
MILITARY AFFAIRS AND VETERANS	150	50	50
NEIGHBORHOODS	1,824,545	1,872,760	1,872,760
OFFICE OF ECONOMIC DEVELOPMENT	120	120	120
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	22,000	22,000	22,000
OFFICE OF INSPECTOR GENERAL	115,000	115,000	115,000
OFFICE OF THE SHERIFF	11,282,598	16,255,075	16,255,075
PARKS, RECREATION & COMMUNITY SVCS	807,433	881,175	881,175
PLANNING AND DEVELOPMENT	1,164,997	1,358,271	1,458,271
PUBLIC LIBRARIES	276,025	301,500	301,500
PUBLIC WORKS	5,633,466	5,836,775	5,836,775
SUPERVISOR OF ELECTIONS	1	15,000	15,000
TOTAL DEPARTMENTAL REVENUES	56,278,647	60,233,325	63,711,207
TOTAL GENERAL FUND - GSD REVENUES	1,211,197,888	1,264,471,645	1,267,982,097

CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICES DISTRICT
VARIOUS REVENUE DETAIL

	FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
CONTRIBUTIONS FROM OTHER FUNDS			
TRF TO 011 GENFD GSD FR 181 NE TX I	200,095		
TRF TO 011 GENFD FR 441 SOLID WASTE DISP	3,058,842	8,597,621	8,597,621
TRF TO GSD FR 461 STORMWATER	2,324,997	478,900	478,900
LOAN REPAYMENT FR NE DOWNTOWN CRA	2,500		
TRANSFER FR DOWNTOWN SS CRA SF182	425,608		
TRANSFER FR DOWNTOWN NW CRA SF183	2,500		
TRANSFER FR JIA REDEVELOPMENT CRA SF185	2,500		
TRANSFER FR SOUTEL/KING CRA SF186	2,500		
TRF TO 011 GENFD GSD FR ARLINGTON CRA/TI	2,500		
TRANSFER FR DOWNTOWN NORTH CRA 18A		2,500	2,500
TRANSFER FR DOWNTOWN SOUTH CRA 18B		2,500	2,500
TRANSFER FR JIA AREA REDEV CRA 18C		2,500	2,500
TRANSFER FR KING/SOUTEL CROSS CRA 18D		2,500	2,500
TRANSFER FR ARLINGTON AREA CRA 18E		2,500	2,500
TRANSFER FR COMMUNITY DEV SF1A1	128,404	128,404	128,404
TRF TO 011 GENFD GSD FR HANNA PK IMPRMNT		82,037	82,037
LOAN REPAYMENT FR SF441 SOLID WASTE		190,800	190,800
TRANSFER FR PUBLIC BLDGS SF5A1 DEBT	2,977,244	3,221,342	3,221,342
TOTAL CONTRIBUTIONS FROM OTHER FUNDS	9,127,690	12,711,604	12,711,604
CONTRIBUTIONS FROM OTHER LOCAL UNITS			
CONTRIBUTION FROM INDEP AUTHORITY	92,941,553	93,870,968	93,870,968
CONTRIBUTION: JEA - WATER & SEWER	24,705,982	24,953,042	24,953,042
TOTAL CONTRIBUTIONS FROM OTHER LOCAL UNITS	117,647,535	118,824,010	118,824,010
STATE SHARED REVENUE			
1/17 CIGARETTE TAX FS:210.02	349,945	329,670	329,670
ALCOHOLIC BEVERAGE LICENSE FS:561.342	768,453	806,315	806,315
CONSOLIDATED GOVT \$6.24 FS:218.23(2)	5,841,763	5,942,121	5,942,121
CONSTITUTIONAL FUEL TAX FS:206.41(1)A	4,783,461	4,815,393	4,815,393
COUNTY FUEL TAX FS:206.41(1)B	4,195,658	4,211,402	4,211,402
COUNTY SALES TAX FS:212.20(6)(D)4	25,348,043	26,416,152	26,416,152
FUEL TAX REFUNDS FS:206.41(4)	9,028	12,000	12,000
INSURANCE AGENTS LICENSES FS:624.501	117,865	200,161	200,161
LOCAL GVT 1/2 CENT SALES TAX FS218.61	102,512,110	104,438,303	104,438,303
MOBILE HOME LICENSES FS:320.08	205,740	222,280	222,280
MUNICIPAL FUEL TAX FS:206.41(1)C	7,679,360	7,844,498	7,844,498
MUNICIPAL SALES TAX FS:212.20(6)(D)5	25,219,118	26,566,758	26,566,758
SPECIAL FUEL & MOTOR FUEL USE TAX	2,548	3,756	3,756
TOTAL STATE SHARED REVENUE	177,033,092	181,808,809	181,808,809

**CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICE DISTRICT
SCHEDULE OF EXPENDITURES**

	FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
DEPARTMENTAL EXPENSES			
ADVISORY BOARDS & COMMISSIONS	504,791	535,886	535,886
CITY COUNCIL	11,044,353	11,818,338	11,818,338
COURTS	3,680,911	4,378,675	4,378,675
DOWNTOWN INVESTMENT AUTHORITY	1,670,204	1,258,055	1,258,055
EMPLOYEE SERVICES	10,812,967	11,352,502	11,352,502
FINANCE AND ADMINISTRATION	13,068,725	13,652,843	13,652,843
FIRE AND RESCUE	234,254,649	263,884,617	267,051,738
HUMAN RIGHTS COMMISSION	958,554	787,303	787,303
MAYOR'S OFFICE	4,281,812	4,329,700	4,329,700
MEDICAL EXAMINER	5,199,054	5,387,461	5,387,461
MILITARY AFFAIRS AND VETERANS	1,277,916	1,319,415	1,319,415
NEIGHBORHOODS	21,632,957	22,309,743	22,309,743
OFFICE OF ECONOMIC DEVELOPMENT	1,682,776	1,782,413	1,782,413
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	373,072	415,505	415,505
OFFICE OF GENERAL COUNSEL	2,912,542	169,843	169,843
OFFICE OF INSPECTOR GENERAL	992,604	1,049,683	1,049,683
OFFICE OF THE SHERIFF	439,129,748	481,594,597	481,594,597
PARKS, RECREATION & COMMUNITY SVCS	47,503,978	48,945,827	48,945,827
PLANNING AND DEVELOPMENT	4,499,838	4,037,047	4,037,047
PUBLIC DEFENDER	2,183,686	2,420,643	2,420,643
PUBLIC HEALTH	1,016,806	1,146,142	1,146,142
PUBLIC LIBRARIES	35,707,594	35,339,434	35,327,434
PUBLIC WORKS	47,423,945	48,311,646	48,311,646
STATE ATTORNEY	1,735,658	1,998,414	1,998,414
SUPERVISOR OF ELECTIONS	8,989,075	8,463,744	8,454,002
TOTAL DEPARTMENTAL EXPENSES	902,538,215	976,689,476	979,834,855
NON-DEPARTMENTAL EXPENSES			
CITYWIDE ACTIVITIES	108,663,268	107,514,990	107,487,404
CONTINGENCIES	20,933,719	9,071,091	9,449,414
DEBT FEES - BOND RELATED	59,175	59,175	59,175
DEBT SERVICE TRANSFERS - FISCAL AGENT	263,951	263,051	263,051
DEBT SERVICE TRANSFERS - INTEREST	19,294,574	18,452,079	18,452,079
DEBT SERVICE TRANSFERS - PRINCIPAL	31,183,986	29,291,334	29,291,334
INTER-LOCAL AGREEMENTS	2,477,962	2,517,812	2,517,812
SUBFUND LEVEL ACTIVITIES	4,228,347	2,263,519	2,263,519
TRANSFER OUT TO OTHER FUNDS	121,554,691	118,349,118	118,363,454
TOTAL NON-DEPARTMENTAL EXPENSES	308,659,673	287,782,169	288,147,242
TOTAL GENERAL FUND - GSD EXPENDITURES	1,211,197,888	1,264,471,645	1,267,982,097

CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICES DISTRICT
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
CITYWIDE ACTIVITIES			
415 LIMIT PENSION COST	55,341	42,055	42,055
AGAPE COMMUNITY HEALTH CENTER	150,000	150,000	150,000
ALCOHOL REHABILITATION PROGRAM	399,989	399,989	399,989
ALLOCATIONS - VACANT BUILDINGS	463,904		
ANNUAL INDEPENDENT AUDIT	320,000	337,500	337,500
ART IN PUBLIC PLACES	4,197	7,977	7,977
BUSINESS IMPRV DISTRICT-DOWNTOWN VISION	456,775	461,884	461,884
CIP DEBT SERVICE REPAYMENT	36,110,304	34,518,492	34,518,492
CONSTITUTIONAL GAS TAX TO FISCAL AGENT	4,783,461	4,815,393	4,815,393
DEBT SERVICE - ED BALL BUILDING	1,293,725	1,457,524	1,457,524
DEBT SERVICE - HAVERTY BUILDING	1,683,519	1,763,818	1,763,818
ECON DEV TRAINING GRANT - GE	200,000		
ECONOMIC GRANT PROGRAM	5,315,000	5,121,000	5,121,000
FILING FEE LOCAL ORD-PUBLIC DEF FS27.54	18,000	14,000	14,000
FILING FEE LOCAL ORD-ST ATTORNEY FS27.34	52,000	52,000	52,000
FLORIDA / FLORIDA STATE BASEBALL		25,000	25,000
FLORIDA RECOVERY SCHOOL	100,000	100,000	100,000
GOODWILL			189,083
GREATER AGRICULTURAL FAIR		80,000	80,000
GROUNDWORK JACKSONVILLE	50,000	50,000	50,000
JACKSONVILLE LANDING	242,626	60,488	60,488
JUVENILE JUSTICE	3,750,656	3,194,758	3,194,758
LICENSE AGREEMENTS AND FEES	19,863	20,802	20,802
LOBBYIST FEES	150,000	150,000	150,000
MANATEE PROTECTION PLAN STUDY		90,000	90,000
MANATEE STUDY	90,000	90,000	90,000
MAYORAL TRANSITIONAL GOVT: 20.110G	75,000		
MEDICAID PROGRAM F.S. 409.915	15,885,000	16,453,000	16,453,000
MUNICIPAL DUES & AFFILIATION	14,942	14,960	14,960
MUNICIPAL DUES/AFFILIATION SEC 10.109	201,834	172,318	172,318
N. FL TPO (TRANSPORTATION PLANNING ORG)	234,203	238,215	238,215
NEW TOWN SUCCESS ZONE	161,300	161,300	161,300
NON DEPARTMENTAL IS ALLOCATIONS	702,570	694,188	694,188
NORTHEAST FL REGIONAL COUNCIL (NEFRC)	384,093	390,673	
OPERATION NEW HOPE	400,000	400,000	400,000
OPIOID EPIDEMIC PROGRAM	240,000	1,191,423	1,191,423
PRISONERS OF CHRIST	400,000	400,000	400,000
PSG - CULTURAL COUNCIL	2,846,580	3,048,965	3,048,965
PUBLIC AWARENESS - RETENTION PONDS			113,067
PUBLIC SAFETY DC PLAN ADMINISTRATION	1	1	1
QUALIFIED TARGET INDUSTRIES GRANTS	850,900	628,975	628,975
REFUND - TAXES OVERPD/ERROR/CONTROVERSY	2,000	10,000	10,000
SHANDS JAX MEDICAL CENTER CONTRIBUTION	26,275,594	26,275,594	26,275,594
SMG - TAXSLAYER BOWL AMENDMT#3	839,970	846,029	846,029
STORMWATER 501C3/LOW INCOME SUBSIDY	1,570,182	1,578,312	1,578,312
SUBSIDIZED PENSION FUNDS	17,239	5,856	5,856
SULZBACHER CENTER	120,000	270,000	270,000
TAX DEED PURCHASES	300,000	300,000	300,000
UNITED WAY 211	150,000	150,000	150,000
VACANCY POOL FTES - ADMINISTRATION		1	1
VOLUNTEERS IN MEDICINE			60,937

CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICES DISTRICT
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
ZOO CONTRACT	1,282,500	1,282,500	1,282,500
TOTAL CITYWIDE ACTIVITIES	108,663,268	107,514,990	107,487,404
CONTINGENCIES			
CONTINGENCY - COLL. BARGAINING REOPENER	2,000,000		
CONTINUATION GRANT MATCH(B1-B)	1,770,641	3,869,895	3,857,545
EXECUTIVE OP CONTINGENCY - COUNCIL	100,000	100,000	100,000
EXECUTIVE OP CONTINGENCY - MAYOR	100,000	100,000	100,000
F.I.N.D GRANT MATCH	1,736,000	1,410,000	1,410,000
FEDERAL MATCHING GRANT	250,000	250,000	250,000
PENSION REFORM RESERVES	12,052,882		
SP COUNCIL CONTINGENCY-BUDGET			390,673
SPECIAL COUNCIL CONT-CLARA WHITE		100,000	100,000
SPECIAL COUNCIL CONTING - JAX CHAMBER	300,000	400,000	400,000
SPECIAL COUNCIL CONTINGENCY-PSG	2,624,196	2,841,196	2,841,196
TOTAL CONTINGENCIES	20,933,719	9,071,091	9,449,414
DEBT FEES - BOND RELATED			
FISCAL AGENT FEES GF-GSD	59,175	59,175	59,175
TOTAL DEBT FEES - BOND RELATED	59,175	59,175	59,175
DEBT SERVICE TRANSFERS - FISCAL AGENT			
TRF FR 011 GF TO 255 - FISCAL AGENT FEES	450		
TRF FR 011 GF TO 259 - FISCAL AGENT FEES	259,683	259,683	259,683
TRF FR 011 GF TO 25A - FISCAL AGENT FEES	900	450	450
TRF FR 011 GF TO 25F - FISCAL AGENT FEES	450	450	450
TRF FR 011 GF TO 25G - FISCAL AGENT FEES	450	450	450
TRF FR 011 GF TO 25H - FISCAL AGENT FEES	450	450	450
TRF FR 011 GF TO 4F6 - FISCAL AGENT FEES	1,568	1,568	1,568
TOTAL DEBT SERVICE TRANSFERS - FISCAL AGENT	263,951	263,051	263,051
DEBT SERVICE TRANSFERS - INTEREST			
TRF FR 011 GF TO 22H-06C ETR/CARLING	157,010		
TRF FR 011 GF TO 255-06C ETR	30,514		
TRF FR 011 GF TO 259-08 A&B (97'S&02)	2,413,144	2,799,243	2,799,243
TRF FR 011 GF TO 25A-09 AB&C	1,465,084	1,315,736	1,315,736
TRF FR 011 GF TO 25B-09C SPEC REV	207,670	138,987	138,987
TRF FR 011 GF TO 25C-COURTHOUSE DEBT	677,164	618,341	618,341
TRF FR 011 GF TO 25D-COURTHOUSE DEBT	1,809,770	1,767,025	1,767,025
TRF FR 011 GF TO 25F-2012C SPEC REV	5,741,601	5,346,347	5,346,347
TRF FR 011 GF TO 25G-2012D SPEC REV	276,943	225,796	225,796
TRF FR 011 GF TO 25H-2012E SPEC REV	297,692	146,767	146,767
TRF FR 011 GF TO 25I 2013A SPEC (INT)	1,374,792	1,374,792	1,374,792
TRF FR 011 GF TO 25K 2014 SPEC (INT)	2,407,566	2,403,156	2,403,156
TRF FR 011 GF TO 25L 2016A SPEC (INT)	2,292,634	2,217,605	2,217,605
TRF FR 011 GF TO 4F6 DEBT SVC	97,335	98,284	98,284
TRF FR 011 GF TO 561-ADAM'S MARK	45,655		
TOTAL DEBT SERVICE TRANSFERS - INTEREST	19,294,574	18,452,079	18,452,079

CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICES DISTRICT
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
DEBT SERVICE TRANSFERS - PRINCIPAL			
TRF FR 011 GF TO 22H-06C CARLING	347,342		
TRF FR 011 GF TO 255-06C ETR	648,273		
TRF FR 011 GF TO 259-08A&B (97'S&02)	4,284,024	4,483,281	4,483,281
TRF FR 011 GF TO 25A-09AB&C ETR	3,545,000	1,345,000	1,345,000
TRF FR 011 GF TO 25B-09C SPEC REV	1,450,000	1,475,000	1,475,000
TRF FR 011 GF TO 25C-COURTHOUSE DEBT	1,175,000	1,219,000	1,219,000
TRF FR 011 GF TO 25D-COURTHOUSE DEBT	853,000	893,300	893,300
TRF FR 011 GF TO 25F-2012C SPEC REV	7,886,000	8,274,000	8,274,000
TRF FR 011 GF TO 25G-2012D SPEC REV	1,020,000	1,075,000	1,075,000
TRF FR 011 GF TO 4F6 DEBT SVC	15,977	87,720	87,720
TRF FR 011 GF TO 561-ADAM'S MARK	1,025,953		
TRF FR 011 TO GF TO 25H-2012E SPEC REV	7,450,000	7,865,000	7,865,000
TRF FR 011 TO GF TO 25K 2014 SPEC (PR)		882,000	882,000
TRF FR 011 TO GF TO 25L 2016A SPEC (PR)	1,483,417	1,692,033	1,692,033
TOTAL DEBT SERVICE TRANSFERS - PRINCIPAL	31,183,986	29,291,334	29,291,334
INTER-LOCAL AGREEMENTS			
ATLANTIC & NEPTUNE BCH FIRE SERVICE	296,036	304,917	304,917
ATLANTIC BCH LG/BCH-CAPITAL ONLY	9,000	9,000	9,000
ATLANTIC BCH LIFEGUARD/BCH CLEAN-UP	236,138	243,222	243,222
BEACHES-SOLID WASTE DISPOSAL CHARGES	907,008	900,000	900,000
JACKSONVILLE BCH LIFEGUARD/BCH CLEAN-UP	756,203	778,889	778,889
NEPTUNE BEACH INTERLOCAL AGREEMENT	273,577	281,784	281,784
TOTAL INTER-LOCAL AGREEMENTS	2,477,962	2,517,812	2,517,812
SUBFUND LEVEL ACTIVITIES			
DEBT SERVICE - ASH SETTLEMENT	3,379,680	2,602,422	2,602,422
JPA - CONTRIBUTIONS TO/FROM	2,561,851	1,637,561	1,637,561
JTA - CONTRIBUTIONS TO/FROM	1,443,605	1,462,795	1,462,795
PROPERTY LEASE W/ WJCT-JAZZ FESTIVAL	30,000	30,000	30,000
SALARY & BENEFIT LAPSE	(3,186,789)	(3,469,259)	(3,469,259)
TOTAL SUBFUND LEVEL ACTIVITIES	4,228,347	2,263,519	2,263,519

CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICES DISTRICT
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES

	FY 18-19 COUNCIL APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 COUNCIL APPROVED
TRANSFER OUT TO OTHER FUNDS			
GEN FUND-GSD TRANSFER TO 15V TEEN COURT	55,000	55,000	55,000
GEN FUND-GSD TRANSFER TO AIR POLL EPA	424,274		
GEN FUND-GSD TRANSFER TO BCH EROSION LOC		500,000	500,000
GEN FUND-GSD TRANSFER TO CECIL COMM CTR	1,219,734	1,267,467	1,267,467
GEN FUND-GSD TRANSFER TO CIP FUND 32E	16,272,787	20,000,000	20,000,000
GEN FUND-GSD TRANSFER TO CITY VENUES	14,314,968	16,422,853	16,419,973
GEN FUND-GSD TRANSFER TO COURTHOUSE TRST	136,099	455,151	455,151
GEN FUND-GSD TRANSFER TO DIRECT VEH RPL	9,050,824	1,640,813	1,640,813
GEN FUND-GSD TRANSFER TO EMERG.INCIDENTS	8,000,000		
GEN FUND-GSD TRANSFER TO HUGUENOT PARK	369,442	310,770	310,770
GEN FUND-GSD TRANSFER TO KHA	31,936,961	34,658,863	34,658,863
GEN FUND-GSD TRANSFER TO PROP APPRAISER	10,280,468	11,159,842	11,159,842
GEN FUND-GSD TRANSFER TO PUBLIC BLDGS	3,000,000		
GEN FUND-GSD TRANSFER TO SF 4F5 NFES		251,614	251,614
GEN FUND-GSD TRANSFER TO SPECIAL EVENTS	6,775,372	7,802,981	7,802,981
GEN FUND-GSD TRANSFER TO STORMWATER	478,900	2,895,775	2,895,775
GEN FUND-GSD TRANSFER TO TAX COLLECTOR	6,557,576	7,580,315	7,580,315
TRF FR 011 GENFD GSD TO 1D2 HANNA PK IMP	846,320		
TRF FR 011 GENFD GSD TO 1S1 COURT COSTS	290,000		
TRF FR 011 GENFD GSD TO SF 646 KHA TRUST	300,000		
TRF FR 011 GENFD GSD TO SOLID WASTE DISP	8,597,621	12,760,064	12,760,064
TRF FR 011 GENFD TO 64N ART IN P/P TRUST	148,345	87,610	104,826
TRF FR 011 GENFD TO DOWNTOWN ECON DEV	2,500,000	500,000	500,000
TOTAL TRANSFER OUT TO OTHER FUNDS	121,554,691	118,349,118	118,363,454
TOTAL NON-DEPARTMENTAL EXPENDITURES	308,659,673	287,782,169	288,147,242

CITY OF JACKSONVILLE, FLORIDA
GENERAL FUND - GENERAL SERVICES DISTRICT
EMPLOYEE CAP BY DEPARTMENT

	FY 18-19 Council Approved	FY 19-20 Mayor's Proposed	FY 19-20 Council Approved	Change
FULL TIME EMPLOYEE POSITIONS				
ADVISORY BOARDS & COMMISSIONS	5	5	5	0
CITY COUNCIL	84	84	84	0
COURTS	2	3	3	1
DOWNTOWN INVESTMENT AUTHORITY	7	8	8	1
EMPLOYEE SERVICES	42	42	42	0
FINANCE AND ADMINISTRATION	105	109	109	4
FIRE AND RESCUE	1,434	1,503	1,503	69
HUMAN RIGHTS COMMISSION	7	7	7	0
MAYOR'S OFFICE	28	27	27	(1)
MEDICAL EXAMINER	31	31	31	0
MILITARY AFFAIRS AND VETERANS	14	14	14	0
NEIGHBORHOODS	210	210	210	0
OFFICE OF ECONOMIC DEVELOPMENT	12	13	13	1
OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT	1	1	1	0
OFFICE OF GENERAL COUNSEL	1	1	1	0
OFFICE OF INSPECTOR GENERAL	9	9	9	0
OFFICE OF THE SHERIFF	3,230	3,235	3,235	5
PARKS, RECREATION & COMMUNITY SVCS	264	263	263	(1)
PLANNING AND DEVELOPMENT	32	32	32	0
PUBLIC LIBRARIES	310	310	310	0
PUBLIC WORKS	301	300	300	(1)
SUPERVISOR OF ELECTIONS	31	31	31	0
TOTAL FULL TIME EMPLOYEE POSITIONS				
GENERAL FUND - GENERAL SERVICES DISTRICT	6,160	6,238	6,238	78

ADVISORY BOARDS & COMMISSIONS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	119,975	240,000	118,000	(50.8%)	(122,000)
Fines and Forfeits	0	0	500		500
Miscellaneous Revenue	2,940	2,500	2,600	4.0%	100
TOTAL REVENUE	122,915	242,500	121,100	(50.1%)	(121,400)
EXPENDITURES					
Personnel Expenses	322,400	353,415	377,590	6.8%	24,175
Operating Expenses	117,899	151,375	158,295	4.6%	6,920
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	440,299	504,791	535,886	6.2%	31,095

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		5	5	0
Part-Time Hours		1,248	1,248	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
CIVIL SERVICE BOARD	215,300	233,323	270,055	15.7%	36,732
CONST. TRADES QUALIFYING BOARD	224,277	270,476	264,658	(2.2%)	(5,818)
MAYOR'S COMMISSION ON STATUS OF WOMEN	722	992	1,173	18.2%	181
DEPARTMENT TOTAL	440,299	504,791	535,886	6.2%	31,095

CITY COUNCIL
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	65,880	55,000	55,000	0.0%	0
Miscellaneous Revenue	144,459	301,400	362,505	20.3%	61,105
TOTAL REVENUE	210,339	356,400	417,505	17.1%	61,105
EXPENDITURES					
Personnel Expenses	6,845,974	7,687,680	8,043,243	4.6%	355,563
Operating Expenses	2,893,236	3,356,671	3,610,643	7.6%	253,972
Capital Outlay	0	2	164,452	22,500.0%	164,450
TOTAL EXPENDITURES	9,739,211	11,044,353	11,818,338	7.0%	773,985

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		84	84	0
Part-Time Hours		7,160	7,160	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
COUNCIL AUDITOR	2,142,345	2,390,780	2,504,180	4.7%	113,400
COUNCIL PRESIDENT EXPENSE ACCOUNT	2,893	10,000	10,000	0.0%	0
COUNCIL STAFF SERVICES	5,428,491	6,153,029	6,587,040	7.1%	434,011
DIRECT EXPENDITURES	1,573,163	1,712,845	1,786,656	4.3%	73,811
VALUE ADJUSTMENT BOARD	592,319	777,699	930,462	19.6%	152,763
DEPARTMENT TOTAL	9,739,211	11,044,353	11,818,338	7.0%	773,985

COURTS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year Percent	Dollar
REVENUE					
Other Sources	0	0	433,333		433,333
TOTAL REVENUE	0	0	433,333		433,333
EXPENDITURES					
Personnel Expenses	223,107	203,890	247,515	21.4%	43,625
Operating Expenses	3,957,517	3,477,019	3,697,826	6.4%	220,807
Capital Outlay	19,901	2	433,334	66,600.0%	433,332
TOTAL EXPENDITURES	4,200,524	3,680,911	4,378,675	19.0%	697,764

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		2	3	1

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
CIRCUIT COURT	849,303	729,491	1,266,314	73.6%	536,823
COUNTY COURT	3,026,221	2,951,420	3,112,361	5.5%	160,941
COURTS - SPECIAL REVENUE FUNDS	325,000	0	0		0
DEPARTMENT TOTAL	4,200,524	3,680,911	4,378,675	19.0%	697,764

DOWNTOWN INVESTMENT AUTHORITY
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	46,408	40,600	51,300	26.4%	10,700
TOTAL REVENUE	46,408	40,600	51,300	26.4%	10,700
EXPENDITURES					
Personnel Expenses	652,470	766,680	818,530	6.8%	51,850
Operating Expenses	1,285,952	903,522	439,523	(51.4%)	(463,999)
Capital Outlay	0	2	2	0.0%	0
TOTAL EXPENDITURES	1,938,422	1,670,204	1,258,055	(24.7%)	(412,149)

AUTHORIZED POSITION CAP	FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions	7	8	1

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
DOWNTOWN INVESTMENT AUTHORITY	1,938,422	1,670,204	1,258,055	(24.7%)	(412,149)
DEPARTMENT TOTAL	1,938,422	1,670,204	1,258,055	(24.7%)	(412,149)

EMPLOYEE SERVICES
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	2,173	1,500	1,500	0.0%	0
TOTAL REVENUE	2,173	1,500	1,500	0.0%	0
EXPENDITURES					
Personnel Expenses	3,275,117	3,665,102	3,824,035	4.3%	158,933
Operating Expenses	3,462,950	7,147,864	7,528,466	5.3%	380,602
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	6,738,067	10,812,967	11,352,502	5.0%	539,535

AUTHORIZED POSITION CAP	FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions	42	42	0
Part-Time Hours	2,644	2,644	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
EMPLOYEE & LABOR RELATIONS	1,167,777	1,331,850	1,251,215	(6.1%)	(80,635)
OFFICE OF DIRECTOR	472,269	491,571	501,754	2.1%	10,183
TALENT MANAGEMENT	5,098,022	8,989,546	9,599,533	6.8%	609,987
DEPARTMENT TOTAL	6,738,067	10,812,967	11,352,502	5.0%	539,535

FINANCE AND ADMINISTRATION
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	66,096	66,096	0	(100.0%)	(66,096)
Miscellaneous Revenue	23,146	24,886	16,968	(31.8%)	(7,918)
Transfers From Component Units	0	0	66,096		66,096
TOTAL REVENUE	89,242	90,982	83,064	(8.7%)	(7,918)
EXPENDITURES					
Personnel Expenses	7,804,815	8,965,907	9,511,491	6.1%	545,584
Operating Expenses	3,934,473	4,002,816	4,041,349	1.0%	38,533
Capital Outlay	24,373	1	2	100.0%	1
Debt Service	80,549	100,000	100,000	0.0%	0
Grants, Aids & Contributions	334,052	1	1	0.0%	0
TOTAL EXPENDITURES	12,178,262	13,068,725	13,652,843	4.5%	584,118

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change	
	Authorized Positions	105	109	4	
	Part-Time Hours	6,160	6,160	0	

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
ACCOUNTING	4,248,245	4,314,970	4,871,517	12.9%	556,547
BUDGET OFFICE	1,018,858	1,268,585	1,342,093	5.8%	73,508
OFFICE OF THE DIRECTOR	2,940,879	3,146,004	3,091,701	(1.7%)	(54,303)
PROCUREMENT	2,869,766	3,189,032	3,201,185	0.4%	12,153
TREASURY	1,100,515	1,150,134	1,146,347	(0.3%)	(3,787)
DEPARTMENT TOTAL	12,178,262	13,068,725	13,652,843	4.5%	584,118

FIRE AND RESCUE
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	26,858,096	26,006,098	24,578,033	(5.5%)	(1,428,065)
Fines and Forfeits	10,579	7,500	13,728	83.0%	6,228
Miscellaneous Revenue	5,843,391	708,162	646,892	(8.7%)	(61,270)
Other Sources	4,250,000	0	0		0
Transfers From Component Units	0	5,802,336	8,647,846	49.0%	2,845,510
TOTAL REVENUE	36,962,066	32,524,096	33,886,499	4.2%	1,362,403
EXPENDITURES					
Personnel Expenses	175,865,212	195,180,600	222,877,734	14.2%	27,697,134
Operating Expenses	33,061,013	37,576,631	41,873,898	11.4%	4,297,267
Capital Outlay	4,415,031	500,002	1,324,241	164.8%	824,239
Debt Service	737,374	997,416	975,865	(2.2%)	(21,551)
TOTAL EXPENDITURES	214,078,630	234,254,649	267,051,738	14.0%	32,797,089
AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change	
Authorized Positions		1,434	1,503	69	
Part-Time Hours		57,714	56,414	(1,300)	
</					

HUMAN RIGHTS COMMISSION
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year Percent	Dollar
REVENUE					
Intergovernmental Revenue	44,700	39,000	39,000	0.0%	0
Miscellaneous Revenue	367	250	100	(60.0%)	(150)
TOTAL REVENUE	45,067	39,250	39,100	(0.4%)	(150)
EXPENDITURES					
Personnel Expenses	506,790	581,008	547,948	(5.7%)	(33,060)
Operating Expenses	253,362	377,545	239,354	(36.6%)	(138,191)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	760,152	958,554	787,303	(17.9%)	(171,251)

AUTHORIZED POSITION CAP	FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions	7	7	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year Percent	Dollar
JAX HUMAN RIGHTS COMMISSION	760,152	958,554	787,303	(17.9%)	(171,251)
DEPARTMENT TOTAL	760,152	958,554	787,303	(17.9%)	(171,251)

MAYOR'S OFFICE
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	68,250	72,606	0	(100.0%)	(72,606)
TOTAL REVENUE	68,250	72,606	0	(100.0%)	(72,606)
EXPENDITURES					
Personnel Expenses	2,984,162	3,401,477	3,535,840	4.0%	134,363
Operating Expenses	823,204	880,334	793,859	(9.8%)	(86,475)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	3,807,366	4,281,812	4,329,700	1.1%	47,888

AUTHORIZED POSITION CAP	FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions	28	27	(1)
Part-Time Hours	3,250	3,250	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
ADMINISTRATION	2,900,727	3,281,152	3,300,835	0.6%	19,683
PUBLIC AFFAIRS	906,639	1,000,660	1,028,865	2.8%	28,205
DEPARTMENT TOTAL	3,807,366	4,281,812	4,329,700	1.1%	47,888

MEDICAL EXAMINER
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,846,226	1,784,378	1,920,080	7.6%	135,702
TOTAL REVENUE	1,846,226	1,784,378	1,920,080	7.6%	135,702
EXPENDITURES					
Personnel Expenses	3,090,989	3,431,749	3,594,914	4.8%	163,165
Operating Expenses	1,404,117	1,767,304	1,792,546	1.4%	25,242
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	4,495,106	5,199,054	5,387,461	3.6%	188,407

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		31	31	0
Part-Time Hours		2,080	2,080	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
MEDICAL EXAMINER	4,495,106	5,199,054	5,387,461	3.6%	188,407
DEPARTMENT TOTAL	4,495,106	5,199,054	5,387,461	3.6%	188,407

MILITARY AFFAIRS AND VETERANS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	0	150	50	(66.7%)	(100)
TOTAL REVENUE	0	150	50	(66.7%)	(100)
EXPENDITURES					
Personnel Expenses	1,004,134	1,060,869	1,111,097	4.7%	50,228
Operating Expenses	183,103	212,246	205,917	(3.0%)	(6,329)
Capital Outlay	0	1	1	0.0%	0
Grants, Aids & Contributions	0	4,800	2,400	(50.0%)	(2,400)
TOTAL EXPENDITURES	1,187,237	1,277,916	1,319,415	3.2%	41,499

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		14	14	0
Part-Time Hours		1,040	1,040	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
MILITARY AFFAIRS AND VETERANS	1,187,237	1,277,916	1,319,415	3.2%	41,499
DEPARTMENT TOTAL	1,187,237	1,277,916	1,319,415	3.2%	41,499

NEIGHBORHOODS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,619,713	1,679,825	1,682,420	0.2%	2,595
Fines and Forfeits	138,121	84,670	103,787	22.6%	19,117
Miscellaneous Revenue	78,738	60,050	86,553	44.1%	26,503
Fund Balance Appropriation	800,000	0	0		0
TOTAL REVENUE	2,636,572	1,824,545	1,872,760	2.6%	48,215
EXPENDITURES					
Personnel Expenses	12,173,974	13,542,647	13,932,770	2.9%	390,123
Operating Expenses	6,545,137	7,690,308	7,976,971	3.7%	286,663
Capital Outlay	889,709	2	2	0.0%	0
Grants, Aids & Contributions	388,000	400,000	400,000	0.0%	0
TOTAL EXPENDITURES	19,996,820	21,632,957	22,309,743	3.1%	676,786

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		210	210	0
Part-Time Hours		25,975	27,275	1,300

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
ANIMAL CARE & PROTECTIVE SERVICES	3,998,709	4,367,294	4,595,478	5.2%	228,184
ENVIRONMENTAL QUALITY	2,999,578	3,254,381	3,294,227	1.2%	39,846
HOUSING & COMMUNITY DEVELOPMENT	0	71,966	68,373	(5.0%)	(3,593)
MOSQUITO CONTROL	2,842,808	2,030,469	2,082,097	2.5%	51,628
MUNICIPAL CODE COMPLIANCE	5,969,175	6,445,796	6,895,568	7.0%	449,772
OFFICE OF DIRECTOR	4,186,550	5,463,051	5,374,000	(1.6%)	(89,051)
DEPARTMENT TOTAL	19,996,820	21,632,957	22,309,743	3.1%	676,786

OFFICE OF ECONOMIC DEVELOPMENT
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	10	120	120	0.0%	0
TOTAL REVENUE	10	120	120	0.0%	0
EXPENDITURES					
Personnel Expenses	1,281,862	1,391,485	1,545,724	11.1%	154,239
Operating Expenses	160,089	183,289	128,687	(29.8%)	(54,602)
Capital Outlay	0	2	2	0.0%	0
Grants, Aids & Contributions	108,000	108,000	108,000	0.0%	0
TOTAL EXPENDITURES	1,549,951	1,682,776	1,782,413	5.9%	99,637

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		12	13	1
Part-Time Hours		1,300	1,300	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
OFFICE OF ECONOMIC DEVELOPMENT	1,549,951	1,682,776	1,782,413	5.9%	99,637
DEPARTMENT TOTAL	1,549,951	1,682,776	1,782,413	5.9%	99,637

OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Component Units	20,000	22,000	22,000	0.0%	0
TOTAL REVENUE	20,000	22,000	22,000	0.0%	0
EXPENDITURES					
Personnel Expenses	266,900	315,403	350,123	11.0%	34,720
Operating Expenses	55,473	57,668	65,381	13.4%	7,713
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	322,374	373,072	415,505	11.4%	42,433

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		1	1	0
Part-Time Hours		3,406	3,640	234

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
OFFICE OF ETHICS- COMPLIANCE & OVERSIGHT	322,374	373,072	415,505	11.4%	42,433
DEPARTMENT TOTAL	322,374	373,072	415,505	11.4%	42,433

OFFICE OF GENERAL COUNSEL
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Personnel Expenses	97,155	52,558	59,630	13.5%	7,072
Operating Expenses	708,602	2,859,983	110,212	(96.1%)	(2,749,771)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	805,756	2,912,542	169,843	(94.2%)	(2,742,699)
AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change	
Authorized Positions		1	1	0	
Part-Time Hours		0	240	240	
EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
DUVAL LEGISLATIVE DELEGATION	57,061	62,542	69,843	11.7%	7,301
OFFICE OF GENERAL COUNSEL	748,696	2,850,000	100,000	(96.5%)	(2,750,000)
DEPARTMENT TOTAL	805,756	2,912,542	169,843	(94.2%)	(2,742,699)

OFFICE OF INSPECTOR GENERAL
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Component Units	115,000	115,000	115,000	0.0%	0
TOTAL REVENUE	115,000	115,000	115,000	0.0%	0
EXPENDITURES					
Personnel Expenses	768,674	852,517	890,280	4.4%	37,763
Operating Expenses	132,272	140,086	159,402	13.8%	19,316
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	900,946	992,604	1,049,683	5.8%	57,079

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		9	9	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
OFFICE OF INSPECTOR GENERAL	900,946	992,604	1,049,683	5.8%	57,079
DEPARTMENT TOTAL	900,946	992,604	1,049,683	5.8%	57,079

OFFICE OF THE SHERIFF
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	9,275,739	9,536,691	9,673,711	1.4%	137,020
Fines and Forfeits	1,458,936	1,219,749	1,658,300	36.0%	438,551
Miscellaneous Revenue	615,438	526,158	4,923,064	835.7%	4,396,906
Other Sources	700,000	0	0		0
Fund Balance Appropriation	26,200	0	0		0
TOTAL REVENUE	12,076,313	11,282,598	16,255,075	44.1%	4,972,477
EXPENDITURES					
Personnel Expenses	324,740,302	350,776,557	386,140,600	10.1%	35,364,043
Operating Expenses	76,638,140	88,269,489	91,983,725	4.2%	3,714,236
Capital Outlay	4,464,922	1	3,208,320	31,900.0%	3,208,319
Debt Service	10,291	83,701	261,952	213.0%	178,251
TOTAL EXPENDITURES	405,853,656	439,129,748	481,594,597	9.7%	12,464,849
AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change	
Authorized Positions		3,230	3,235	5	
Part-Time Hours		669,222	669,004	(218)	
EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
CORRECTIONS	106,048,064	115,553,813	122,562,382	6.1%	7,008,569
INVESTIGATION&HOMELAND SECURITY	61,121,527	64,784,912	72,944,283	12.6%	8,159,371
PATROL AND ENFORCEMENT	170,683,868	186,213,393	202,507,147	8.8%	16,293,754
PERSONNEL & PROFESSIONAL STANDARDS	28,678,004	20,548,783	23,757,144	15.6%	3,208,361
POLICE SERVICES	30,943,249	44,467,907	53,207,895	19.7%	8,739,988
SHERIFF-ADMINISTRATION	8,378,944	7,560,940	6,615,746	(12.5%)	(945,194)
DEPARTMENT TOTAL	405,853,656	439,129,748	481,594,597	9.7%	12,464,849

PARKS, RECREATION & COMMUNITY SVCS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	355,306	307,933	348,500	13.2%	40,567
Miscellaneous Revenue	585,376	499,500	532,675	6.6%	33,175
TOTAL REVENUE	940,682	807,433	881,175	9.1%	73,742
EXPENDITURES					
Personnel Expenses	17,761,904	19,380,117	19,968,187	3.0%	588,070
Operating Expenses	23,671,801	24,936,858	25,919,505	3.9%	982,647
Capital Outlay	34,132	175,003	3	(100.0%)	(175,000)
Grants, Aids & Contributions	0	3,012,000	3,058,132	1.5%	46,132
TOTAL EXPENDITURES	41,467,837	47,503,978	48,945,827	3.0%	1,441,849

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions		264	263	(1)
Part-Time Hours		298,390	300,990	2,600

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
DISABLED SERVICES	612,364	666,213	678,997	1.9%	12,784
NATURAL AND MARINE RESOURCES	1,802,707	1,787,959	1,804,516	0.9%	16,557
OFFICE OF DIRECTOR	2,868,839	3,013,860	3,129,091	3.8%	115,231
REC & COMMUNITY PROGRAMMING	23,264,207	25,223,003	26,248,050	4.1%	1,025,047
SENIOR SERVICES	2,767,641	5,983,826	6,242,424	4.3%	258,598
SOCIAL SERVICES	9,385,561	9,824,061	10,049,380	2.3%	225,319
SPORTS AND ENTERTAINMENT	766,518	1,005,056	793,369	(21.1%)	(211,687)
DEPARTMENT TOTAL	41,467,837	47,503,978	48,945,827	3.0%	1,441,849

PLANNING AND DEVELOPMENT
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	975,758	781,201	1,032,000	32.1%	250,799
Fines and Forfeits	8,870	6,171	6,171	0.0%	0
Miscellaneous Revenue	447,162	377,625	420,100	11.2%	42,475
TOTAL REVENUE	1,431,790	1,164,997	1,458,271	25.2%	293,274
EXPENDITURES					
Personnel Expenses	2,562,940	2,795,249	2,925,157	4.6%	129,908
Operating Expenses	1,435,603	1,704,588	1,111,889	(34.8%)	(592,699)
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	3,998,543	4,499,838	4,037,047	(10.3%)	(462,791)

AUTHORIZED POSITION CAP	FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions	32	32	0
Part-Time Hours	5,257	5,257	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
COMMUNITY PLANNING	1,160,809	1,307,142	1,430,305	9.4%	123,163
CURRENT PLANNING	1,107,757	1,156,701	1,250,386	8.1%	93,685
DEVELOPMENT SERVICES	528,162	621,664	670,310	7.8%	48,646
OFFICE OF THE DIRECTOR	697,189	788,888	100	(100.0%)	(788,788)
TRANSPORTATION PLANNING	504,627	625,443	685,946	9.7%	60,503
DEPARTMENT TOTAL	3,998,543	4,499,838	4,037,047	(10.3%)	(462,791)

PUBLIC DEFENDER
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	2,146,089	2,183,685	2,374,517	8.7%	190,832
Capital Outlay	0	1	46,126	12,500.0%	46,125
TOTAL EXPENDITURES	2,146,089	2,183,686	2,420,643	10.9%	236,957

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
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EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
PUBLIC DEFENDER	2,146,089	2,183,686	2,420,643	10.9%	236,957
DEPARTMENT TOTAL	2,146,089	2,183,686	2,420,643	10.9%	236,957

PUBLIC HEALTH
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	417,050	461,271	390,607	(15.3%)	(70,664)
Grants, Aids & Contributions	705,535	555,535	755,535	36.0%	200,000
TOTAL EXPENDITURES	1,122,585	1,016,806	1,146,142	12.7%	129,336

AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change
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EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
PUBLIC HEALTH UNIT	1,122,585	1,016,806	1,146,142	12.7%	129,336
DEPARTMENT TOTAL	1,122,585	1,016,806	1,146,142	12.7%	129,336

PUBLIC LIBRARIES
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year Percent	Dollar
REVENUE					
Charges for Services	293,052	275,025	300,000	9.1%	24,975
Miscellaneous Revenue	1,338	1,000	1,500	50.0%	500
TOTAL REVENUE	294,390	276,025	301,500	9.2%	25,475
EXPENDITURES					
Personnel Expenses	17,772,828	19,912,677	20,785,893	4.4%	873,216
Operating Expenses	7,988,417	8,706,799	8,865,741	1.8%	158,942
Capital Outlay	3,516,687	3,799,156	3,999,156	5.3%	200,000
Other Uses	3,084,435	3,288,962	1,676,644	(49.0%)	(1,612,318)
TOTAL EXPENDITURES	32,362,367	35,707,594	35,327,434	(1.1%)	(380,160)
AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change	
Authorized Positions		310	310	0	
Part-Time Hours		190,499	190,499	0	
EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year Percent	Dollar
JACKSONVILLE PUBLIC LIBRARIES	32,362,367	35,707,594	35,327,434	(1.1%)	(380,160)
DEPARTMENT TOTAL	32,362,367	35,707,594	35,327,434	(1.1%)	(380,160)

PUBLIC WORKS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Intergovernmental Revenue	393,571	393,571	393,571	0.0%	0
Charges for Services	92,946	61,381	89,396	45.6%	28,015
Miscellaneous Revenue	5,031,392	5,178,514	5,353,808	3.4%	175,294
TOTAL REVENUE	5,517,909	5,633,466	5,836,775	3.6%	203,309
EXPENDITURES					
Personnel Expenses	12,881,488	15,188,050	15,558,353	2.4%	370,303
Operating Expenses	29,140,327	32,235,892	32,553,291	1.0%	317,399
Capital Outlay	16,389	3	200,002	66,633.3%	199,999
TOTAL EXPENDITURES	42,038,204	47,423,945	48,311,646	1.9%	887,701

AUTHORIZED POSITION CAP	FY 18-19 Adopted	FY 19-20 Approved	Change
Authorized Positions	301	300	(1)
Part-Time Hours	2,600	2,600	0

EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
ENGINEERING & CONSTRUCTION MGMT	2,653,292	3,063,913	3,264,827	6.6%	200,914
MOWING AND LANDSCAPE MAINTENANCE	12,139,305	12,663,718	12,820,395	1.2%	156,677
OFFICE OF THE DIRECTOR	2,492,978	2,638,085	2,769,390	5.0%	131,305
PUBLIC BUILDINGS	16,389	0	0		0
REAL ESTATE	866,804	1,118,370	888,255	(20.6%)	(230,115)
R-O-W AND STORMWATER MAINT.	7,482,660	9,196,707	9,554,177	3.9%	357,470
SOLID WASTE	1,212,200	1,494,932	1,455,801	(2.6%)	(39,131)
TRAFFIC ENGINEERING	15,174,575	17,248,220	17,558,801	1.8%	310,581
DEPARTMENT TOTAL	42,038,204	47,423,945	48,311,646	1.9%	887,701

STATE ATTORNEY
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
EXPENDITURES					
Operating Expenses	1,735,124	1,735,658	1,973,414	13.7%	237,756
Capital Outlay	0	0	25,000		25,000
TOTAL EXPENDITURES	1,735,124	1,735,658	1,998,414	15.1%	262,756

AUTHORIZED POSITION CAP	FY 18-19 Adopted	FY 19-20 Approved	Change
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EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
STATE ATTORNEY	1,735,124	1,735,658	1,998,414	15.1%	262,756
DEPARTMENT TOTAL	1,735,124	1,735,658	1,998,414	15.1%	262,756

SUPERVISOR OF ELECTIONS
GENERAL FUND - GSD

REVENUES AND EXPENDITURES	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	30,313	1	15,000	.99,900.0%	14,999
TOTAL REVENUE	30,313	1	15,000	.99,900.0%	14,999
EXPENDITURES					
Personnel Expenses	2,997,095	5,826,205	4,998,236	(14.2%)	(827,969)
Operating Expenses	1,908,194	2,920,833	3,211,360	9.9%	290,527
Capital Outlay	0	1	1	0.0%	0
Debt Service	247,348	242,036	244,405	1.0%	2,369
TOTAL EXPENDITURES	5,152,637	8,989,075	8,454,002	(6.0%)	(535,073)
AUTHORIZED POSITION CAP		FY 18-19 Adopted	FY 19-20 Approved	Change	
Authorized Positions		31	31	0	
Part-Time Hours		276,600	184,448	(92,152)	
EXPENDITURES BY DIVISION	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
ELECTIONS	1,882,222	5,472,378	4,528,710	(17.2%)	(943,668)
REGISTRATION	3,270,415	3,516,697	3,925,292	11.6%	408,595
DEPARTMENT TOTAL	5,152,637	8,989,075	8,454,002	(6.0%)	(535,073)

OTHER FUNDS

MOSQUITO CONTROL - STATE 1
SUBFUND -- 012

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Intergovernmental Revenue	52,567	50,900	50,900	0.0%	0
Miscellaneous Revenue	11,333	2,222	2,222	0.0%	0
Fund Balance Appropriation	121,500	0	0		0
TOTAL REVENUE	185,400	53,122	53,122	0.0%	0
EXPENDITURES					
Operating Expenses	87,550	53,121	53,121	0.0%	0
Capital Outlay	0	1	1	0.0%	0
TOTAL EXPENDITURES	87,550	53,122	53,122	0.0%	0

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

PROPERTY APPRAISER
SUBFUND -- 015

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	367,965	378,283	394,226	4.2%	15,943
Miscellaneous Revenue	5,804	15,750	2,500	(84.1%)	(13,250)
Transfers From Other Funds	9,622,651	10,280,468	11,359,842	10.5%	1,079,374
Fund Balance Appropriation	0	128,559	171,528	33.4%	42,969
TOTAL REVENUE	9,996,420	10,803,060	11,928,096	10.4%	1,125,036
EXPENDITURES					
Personnel Expenses	8,108,471	8,691,727	8,841,265	1.7%	149,538
Operating Expenses	1,807,952	1,939,803	2,935,904	51.4%	996,101
Capital Outlay	0	2	1	(50.0%)	(1)
Other Uses	0	171,528	150,926	(12.0%)	(20,602)
TOTAL EXPENDITURES	9,916,424	10,803,060	11,928,096	10.4%	1,125,036

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	115	114	(1)
Part-Time Hours	5,408	5,408	0

CLERK OF THE COURT
SUBFUND -- 016

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	4,693,979	4,502,553	4,593,000	2.0%	90,447
Miscellaneous Revenue	39,372	29,159	45,045	54.5%	15,886
Fund Balance Appropriation	780,017	219,001	674,675	208.1%	455,674
TOTAL REVENUE	5,513,369	4,750,713	5,312,720	11.8%	562,007
EXPENDITURES					
Personnel Expenses	1,519,275	1,760,046	1,920,069	9.1%	160,023
Operating Expenses	2,468,217	2,792,413	3,200,955	14.6%	408,542
Capital Outlay	141,785	2	4	100.0%	2
Other Uses	160,696	198,252	191,692	(3.3%)	(6,560)
TOTAL EXPENDITURES	4,289,973	4,750,713	5,312,720	11.8%	562,007

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	35	36	1
Part-Time Hours	7,800	7,800	0

TAX COLLECTOR
SUBFUND -- 017

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	11,424,725	11,004,095	11,182,345	1.6%	178,250
Miscellaneous Revenue	51,943	28,763	37,940	31.9%	9,177
Transfers From Other Funds	6,699,259	6,557,576	7,580,315	15.6%	1,022,739
Fund Balance Appropriation	773,229	903,668	1,149,899	27.2%	246,231
TOTAL REVENUE	18,949,156	18,494,102	19,950,499	7.9%	1,456,397
EXPENDITURES					
Personnel Expenses	12,215,631	13,187,937	14,103,607	6.9%	915,670
Operating Expenses	3,934,508	4,156,265	4,726,992	13.7%	570,727
Capital Outlay	182,769	1	1	0.0%	0
Other Uses	0	1,149,899	1,119,899	(2.6%)	(30,000)
TOTAL EXPENDITURES	16,332,907	18,494,102	19,950,499	7.9%	1,456,397

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	228	231	3
Part-Time Hours	70,122	70,122	0

EMERGENCY CONTINGENCY
SUBFUND -- 018

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	885,046	677,659	1,030,195	52.0%	352,536
Transfers From Other Funds	5,368,097	0	0		0
Fund Balance Appropriation	54,889,177	61,191,055	62,540,325	2.2%	1,349,270
TOTAL REVENUE	61,142,320	61,868,714	63,570,520	2.8%	1,701,806
EXPENDITURES					
Other Uses	0	61,868,714	63,570,520	2.8%	1,701,806
TOTAL EXPENDITURES	0	61,868,714	63,570,520	2.8%	1,701,806

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

SPECIAL EVENTS
SUBFUND -- 01A

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	73,560	70,000	76,000	8.6%	6,000
Miscellaneous Revenue	307,829	323,853	358,021	10.6%	34,168
Transfers From Other Funds	6,133,226	6,775,372	7,802,981	15.2%	1,027,609
Fund Balance Appropriation	0	74,154	101,314	36.6%	27,160
TOTAL REVENUE	6,514,615	7,243,379	8,338,316	15.1%	1,094,937
EXPENDITURES					
Personnel Expenses	1,178,795	1,344,402	1,389,570	3.4%	45,168
Operating Expenses	4,720,408	4,908,140	5,912,799	20.5%	1,004,659
Capital Outlay	1,229	1	1	0.0%	0
Grants, Aids & Contributions	454,046	889,522	934,632	5.1%	45,110
Other Uses	0	101,314	101,314	0.0%	0
TOTAL EXPENDITURES	6,354,478	7,243,379	8,338,316	15.1%	1,094,937

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	14	14	0
Part-Time Hours	4,160	4,160	0

CONCURRENCY MANAGEMENT SYSTEM
SUBFUND -- 112

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	459,390	458,911	457,000	(0.4%)	(1,911)
Miscellaneous Revenue	29,996	22,536	29,136	29.3%	6,600
Transfers From Other Funds	150,000	0	0		0
Fund Balance Appropriation	560,607	541,209	323,962	(40.1%)	(217,247)
TOTAL REVENUE	1,199,993	1,022,656	810,098	(20.8%)	(212,558)
EXPENDITURES					
Personnel Expenses	443,371	482,060	495,460	2.8%	13,400
Operating Expenses	186,118	190,112	154,758	(18.6%)	(35,354)
Capital Outlay	0	1	1	0.0%	0
Other Uses	249,401	350,483	159,879	(54.4%)	(190,604)
TOTAL EXPENDITURES	878,890	1,022,656	810,098	(20.8%)	(212,558)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	6	6	0

FAIR SHARE SECTORS - TRANSPORTATION IMPR
SUBFUND -- 114

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	491,786	0	0		0
Miscellaneous Revenue	325,359	540,137	190,700	(64.7%)	(349,437)
Transfers From Other Funds	489,705	0	0		0
TOTAL REVENUE	1,306,850	540,137	190,700	(64.7%)	(349,437)
EXPENDITURES					
Operating Expenses	385	0	0		0
Capital Outlay	3,133,121	942,145	190,700	(79.8%)	(751,445)
Other Uses	0	(402,008)	0	(100.0%)	402,008
TOTAL EXPENDITURES	3,133,506	540,137	190,700	(64.7%)	(349,437)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

MOBILITY FEE SYSTEM
SUBFUND -- 117

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	6,028,455	817,529	4,108,609	402.6%	3,291,080
Miscellaneous Revenue	272,626	0	0		0
TOTAL REVENUE	6,301,081	817,529	4,108,609	402.6%	3,291,080
EXPENDITURES					
Capital Outlay	0	817,529	4,108,609	402.6%	3,291,080
TOTAL EXPENDITURES	0	817,529	4,108,609	402.6%	3,291,080

AUTHORIZED POSITION CAP

FY 18-19	FY 19-20	Change
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AIR POLLUTION TAG FEE
SUBFUND -- 121

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
State Shared Revenue	643,468	619,433	633,302	2.2%	13,869
Miscellaneous Revenue	10,790	10,262	10,840	5.6%	578
Fund Balance Appropriation	269,241	114,001	95,570	(16.2%)	(18,431)
TOTAL REVENUE	923,498	743,696	739,712	(0.5%)	(3,984)
EXPENDITURES					
Personnel Expenses	381,169	415,774	416,191	0.1%	417
Operating Expenses	103,191	81,134	75,143	(7.4%)	(5,991)
Capital Outlay	151,400	86,199	167,489	94.3%	81,290
Other Uses	88,932	160,589	80,889	(49.6%)	(79,700)
TOTAL EXPENDITURES	724,692	743,696	739,712	(0.5%)	(3,984)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	5	5	0

TDC - SEC 111.600 FS 125.104
SUBFUND -- 132

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Taxes	8,568,533	9,000,000	8,568,533	(4.8%)	(431,467)
Miscellaneous Revenue	265,542	19,796	39,050	97.3%	19,254
Fund Balance Appropriation	1,057,938	0	0		0
TOTAL REVENUE	9,892,012	9,019,796	8,607,583	(4.6%)	(412,213)
EXPENDITURES					
Personnel Expenses	92,503	237,718	233,526	(1.8%)	(4,192)
Operating Expenses	6,484,170	7,375,129	6,958,124	(5.7%)	(417,005)
Transfers to Other Funds	2,457,938	1,400,000	1,340,000	(4.3%)	(60,000)
Other Uses	7,931	6,949	75,933	992.7%	68,984
TOTAL EXPENDITURES	9,042,541	9,019,796	8,607,583	(4.6%)	(412,213)

AUTHORIZED POSITION CAP		FY 18-19	FY 19-20	Change
Authorized Positions		2	2	0
Part-Time Hours		1,600	1,600	0

TOURIST DEVELOPMENT SPECIAL REVENUE
SUBFUND -- 136

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	0	1,400,000	1,340,000	(4.3%)	(60,000)
TOTAL REVENUE	0	1,400,000	1,340,000	(4.3%)	(60,000)
EXPENDITURES					
Operating Expenses	0	0	140,000		140,000
Other Uses	0	1,400,000	1,200,000	(14.3%)	(200,000)
TOTAL EXPENDITURES	0	1,400,000	1,340,000	(4.3%)	(60,000)

AUTHORIZED POSITION CAP

FY 18-19	FY 19-20	Change
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STREETS & HIGHWAYS 5-YEAR ROAD PROGRAM
SUBFUND -- 141

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
State Shared Revenue	4,612,585	4,783,461	4,815,393	0.7%	31,932
Miscellaneous Revenue	287,648	69,698	197,362	183.2%	127,664
Transfers From Component Units	4,782,769	4,783,461	4,815,393	0.7%	31,932
TOTAL REVENUE	9,683,003	9,636,620	9,828,148	2.0%	191,528
EXPENDITURES					
Capital Outlay	8,770,772	4,853,159	5,012,755	3.3%	159,596
Grants, Aids & Contributions	4,680,096	4,783,461	4,815,393	0.7%	31,932
TOTAL EXPENDITURES	13,450,869	9,636,620	9,828,148	2.0%	191,528

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

LOCAL OPTION 1/2 CENT TRANSPORTATION
SUBFUND -- 142

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Taxes	92,372,734	97,300,757	100,391,264	3.2%	3,090,507
Miscellaneous Revenue	96,942	0	0		0
TOTAL REVENUE	92,469,676	97,300,757	100,391,264	3.2%	3,090,507
EXPENDITURES					
Grants, Aids & Contributions	84,699,408	97,300,757	100,391,264	3.2%	3,090,507
TOTAL EXPENDITURES	84,699,408	97,300,757	100,391,264	3.2%	3,090,507

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

LOCAL OPTION GAS TAX (SEC 111.515)
SUBFUND -- 143

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Taxes	31,601,443	32,257,947	33,294,635	3.2%	1,036,688
Miscellaneous Revenue	109,310	0	0		0
Transfers From Component Units	5,125,478	6,277,490	5,549,106	(11.6%)	(728,384)
TOTAL REVENUE	36,836,232	38,535,437	38,843,741	0.8%	308,304
EXPENDITURES					
Capital Outlay	1,935,908	6,277,490	5,549,106	(11.6%)	(728,384)
Grants, Aids & Contributions	28,669,668	32,257,947	33,294,635	3.2%	1,036,688
TOTAL EXPENDITURES	30,605,576	38,535,437	38,843,741	0.8%	308,304

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

HAZARDOUS WASTE PROGRAM
SUBFUND -- 154

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	405,866	406,700	418,045	2.8%	11,345
Miscellaneous Revenue	9,659	7,504	9,950	32.6%	2,446
Fund Balance Appropriation	23,298	33,680	82,520	145.0%	48,840
TOTAL REVENUE	438,822	447,884	510,515	14.0%	62,631
EXPENDITURES					
Personnel Expenses	251,265	275,150	294,173	6.9%	19,023
Operating Expenses	88,755	113,170	115,159	1.8%	1,989
Other Uses	68,023	59,564	101,183	69.9%	41,619
TOTAL EXPENDITURES	408,043	447,884	510,515	14.0%	62,631

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	5	5	0

BUILDING INSPECTION
SUBFUND -- 159

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Licenses and Permits	17,244,185	15,193,400	15,753,400	3.7%	560,000
Charges for Services	1,973,144	2,612,544	2,429,966	(7.0%)	(182,578)
Fines and Forfeits	283,907	269,982	245,370	(9.1%)	(24,612)
Miscellaneous Revenue	347,706	257,772	420,003	62.9%	162,231
Fund Balance Appropriation	804,177	2,661,192	5,079,100	90.9%	2,417,908
TOTAL REVENUE	20,653,118	20,994,890	23,927,839	14.0%	2,932,949
EXPENDITURES					
Personnel Expenses	10,455,705	12,047,269	13,456,883	11.7%	1,409,614
Operating Expenses	3,493,763	6,755,594	9,450,912	39.9%	2,695,318
Capital Outlay	0	58,544	21,164	(63.8%)	(37,380)
Other Uses	1,480,765	2,133,483	998,880	(53.2%)	(1,134,603)
TOTAL EXPENDITURES	15,430,233	20,994,890	23,927,839	14.0%	2,932,949

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	163	163	0
Part-Time Hours	5,200	6,500	1,300

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	265	342	750	119.3%	408
Fines and Forfeits	3,461	(7,145)	50	(100.7%)	7,195
Miscellaneous Revenue	26,792	20,874	29,200	39.9%	8,326
TOTAL REVENUE	30,518	14,071	30,000	113.2%	15,929
EXPENDITURES					
Operating Expenses	5,013	19,048	30,000	57.5%	10,952
Other Uses	0	(4,977)	0	(100.0%)	4,977
TOTAL EXPENDITURES	5,013	14,071	30,000	113.2%	15,929

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

TREE PROTECTION FUND - SEC 111.760
SUBFUND -- 15F

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	614,361	0	0		0
Miscellaneous Revenue	2,152,452	387,894	389,424	0.4%	1,530
TOTAL REVENUE	2,766,813	387,894	389,424	0.4%	1,530
EXPENDITURES					
Personnel Expenses	58,330	67,911	69,305	2.1%	1,394
Operating Expenses	521,768	319,983	320,119	0.0%	136
Capital Outlay	26,129	0	0		0
TOTAL EXPENDITURES	606,228	387,894	389,424	0.4%	1,530

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	1	1	0

VETERINARY SERVICES - SEC 111.455
SUBFUND -- 15G

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	189,098	184,506	184,506	0.0%	0
Fines and Forfeits	10	0	0		0
Miscellaneous Revenue	(13,822)	0	(48,243)		(48,243)
TOTAL REVENUE	175,286	184,506	136,263	(26.1%)	(48,243)
EXPENDITURES					
Personnel Expenses	1	0	0		0
Operating Expenses	225,869	184,506	136,263	(26.1%)	(48,243)
TOTAL EXPENDITURES	225,870	184,506	136,263	(26.1%)	(48,243)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	3,042,899	3,349,962	2,887,000	(13.8%)	(462,962)
Miscellaneous Revenue	1,499	0	5,365		5,365
Transfers From Other Funds	526,056	136,099	455,151	234.4%	319,052
TOTAL REVENUE	3,570,454	3,486,061	3,347,516	(4.0%)	(138,545)
EXPENDITURES					
Operating Expenses	700,000	837,491	721,750	(13.8%)	(115,741)
Debt Service	2,610,133	2,648,570	2,625,766	(0.9%)	(22,804)
TOTAL EXPENDITURES	3,310,133	3,486,061	3,347,516	(4.0%)	(138,545)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

RECORDING FEES TECHNOLOGY - SEC 111.388
SUBFUND -- 15U

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,477,938	1,475,000	1,495,000	1.4%	20,000
Miscellaneous Revenue	9,332	7,547	9,306	23.3%	1,759
Fund Balance Appropriation	183,955	396,875	153,326	(61.4%)	(243,549)
TOTAL REVENUE	1,671,225	1,879,422	1,657,632	(11.8%)	(221,790)
EXPENDITURES					
Operating Expenses	1,405,093	1,675,762	1,404,122	(16.2%)	(271,640)
Capital Outlay	224,869	203,660	253,510	24.5%	49,850
TOTAL EXPENDITURES	1,629,962	1,879,422	1,657,632	(11.8%)	(221,790)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Fines and Forfeits	315,815	313,000	264,500	(15.5%)	(48,500)
Miscellaneous Revenue	5,669	4,552	6,514	43.1%	1,962
Transfers From Other Funds	55,000	55,000	55,000	0.0%	0
Fund Balance Appropriation	57,125	27,441	70,007	155.1%	42,566
TOTAL REVENUE	433,610	399,993	396,021	(1.0%)	(3,972)
EXPENDITURES					
Personnel Expenses	291,063	297,102	322,361	8.5%	25,259
Operating Expenses	68,823	73,057	73,660	0.8%	603
Other Uses	0	29,834	0	(100.0%)	(29,834)
TOTAL EXPENDITURES	359,887	399,993	396,021	(1.0%)	(3,972)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	5	5	0
Part-Time Hours	0	2,290	2,290

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	0	0	300		300
Miscellaneous Revenue	188,323	334,437	334,580	0.0%	143
TOTAL REVENUE	188,323	334,437	334,880	0.1%	443
EXPENDITURES					
Personnel Expenses	207,308	205,492	187,995	(8.5%)	(17,497)
Operating Expenses	91,553	100,779	146,885	45.7%	46,106
Capital Outlay	22,036	24,347	0	(100.0%)	(24,347)
Other Uses	0	3,819	0	(100.0%)	(3,819)
TOTAL EXPENDITURES	320,897	334,437	334,880	0.1%	443

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	3	3	0
Part-Time Hours	3,328	3,328	0

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	4,331,961	4,399,310	4,621,918	5.1%	222,608
Miscellaneous Revenue	78,725	47,037	91,987	95.6%	44,950
Fund Balance Appropriation	0	1,039,197	86,078	(91.7%)	(953,119)
TOTAL REVENUE	4,410,686	5,485,544	4,799,983	(12.5%)	(685,561)
EXPENDITURES					
Personnel Expenses	276,688	319,618	368,226	15.2%	48,608
Operating Expenses	3,702,611	4,186,729	4,392,560	4.9%	205,831
Capital Outlay	0	940,000	0	(100.0%)	(940,000)
Other Uses	0	39,197	39,197	0.0%	0
TOTAL EXPENDITURES	3,979,300	5,485,544	4,799,983	(12.5%)	(685,561)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	5	5	0

9-1-1 CAPITAL EQUIP REPLACEMENT(111.322)
SUBFUND -- 172

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	0	0	36,720		36,720
TOTAL REVENUE	0	0	36,720		36,720
EXPENDITURES					
Capital Outlay	0	0	36,720		36,720
TOTAL EXPENDITURES	0	0	36,720		36,720

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

9-1-1 CAPITAL EQUIP REPLACEMENT FUND
SUBFUND -- 173

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	0	597,873	0	(100.0%)	(597,873)
Miscellaneous Revenue	39,347	587,127	603,437	2.8%	16,310
TOTAL REVENUE	39,347	1,185,000	603,437	(49.1%)	(581,563)
EXPENDITURES					
Capital Outlay	77,687	1,185,000	603,437	(49.1%)	(581,563)
TOTAL EXPENDITURES	77,687	1,185,000	603,437	(49.1%)	(581,563)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

E911 WIRELESS CAPITAL EQUIP REPLACEMENT
SUBFUND -- 174

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,782	0	118,347		118,347
TOTAL REVENUE	1,782	0	118,347		118,347
EXPENDITURES					
Capital Outlay	0	0	118,347		118,347
TOTAL EXPENDITURES	0	0	118,347		118,347

AUTHORIZED POSITION CAP

FY 18-19

FY 19-20

Change

JACKSONVILLE BEACH TID
SUBFUND -- 184

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year Percent	Dollar
REVENUE					
Property Taxes	6,919,381	7,340,189	7,679,940	4.6%	339,751
TOTAL REVENUE	6,919,381	7,340,189	7,679,940	4.6%	339,751
EXPENDITURES					
Grants, Aids & Contributions	6,919,381	7,340,189	7,679,940	4.6%	339,751
TOTAL EXPENDITURES	6,919,381	7,340,189	7,679,940	4.6%	339,751

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

DOWNTOWN NORTHBANK CRA TRUST
SUBFUND -- 18A

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Property Taxes	0	0	8,762,118		8,762,118
Miscellaneous Revenue	0	0	1,101,734		1,101,734
TOTAL REVENUE	0	0	9,863,852		9,863,852
EXPENDITURES					
Operating Expenses	0	0	8,529,110		8,529,110
Grants, Aids & Contributions	0	0	307,242		307,242
Transfers to Other Funds	0	0	77,500		77,500
Other Uses	0	0	950,000		950,000
TOTAL EXPENDITURES	0	0	9,863,852		9,863,852

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

DOWNTOWN SOUTHBANK CRA TRUST
SUBFUND -- 18B

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Property Taxes	0	0	4,707,693		4,707,693
TOTAL REVENUE	0	0	4,707,693		4,707,693
EXPENDITURES					
Operating Expenses	0	0	4,385,899		4,385,899
Debt Service	0	0	319,294		319,294
Transfers to Other Funds	0	0	2,500		2,500
TOTAL EXPENDITURES	0	0	4,707,693		4,707,693

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

JIA AREA REDEVELOPMENT CRA TRUST
SUBFUND -- 18C

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Property Taxes	0	0	13,065,456		13,065,456
TOTAL REVENUE	0	0	13,065,456		13,065,456
EXPENDITURES					
Operating Expenses	0	0	9,432,017		9,432,017
Capital Outlay	0	0	2,378,034		2,378,034
Debt Service	0	0	1,252,905		1,252,905
Transfers to Other Funds	0	0	2,500		2,500
TOTAL EXPENDITURES	0	0	13,065,456		13,065,456

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

KING SOUTEL CROSSING REDEV CRA TRUST
SUBFUND -- 18D

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Property Taxes	0	0	824,582		824,582
TOTAL REVENUE	0	0	824,582		824,582
EXPENDITURES					
Operating Expenses	0	0	822,082		822,082
Transfers to Other Funds	0	0	2,500		2,500
TOTAL EXPENDITURES	0	0	824,582		824,582

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

ARLINGTON AREA CRA TRUST
SUBFUND -- 18E

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Property Taxes	0	0	1,316,900		1,316,900
TOTAL REVENUE	0	0	1,316,900		1,316,900
EXPENDITURES					
Operating Expenses	0	0	1,314,400		1,314,400
Transfers to Other Funds	0	0	2,500		2,500
TOTAL EXPENDITURES	0	0	1,316,900		1,316,900

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

KIDS HOPE ALLIANCE
SUBFUND -- 191

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	206,141	159,717	137,139	(14.1%)	(22,578)
Transfers From Other Funds	30,524,897	31,936,961	34,658,863	8.5%	2,721,902
Fund Balance Appropriation	1,832	247,870	315,384	27.2%	67,514
TOTAL REVENUE	30,732,870	32,344,548	35,111,386	8.6%	2,766,838
EXPENDITURES					
Personnel Expenses	2,935,673	3,583,925	4,597,876	28.3%	1,013,951
Operating Expenses	1,195,421	1,401,539	1,537,051	9.7%	135,512
Capital Outlay	0	1	1	0.0%	0
Debt Service	440,750	447,385	447,904	0.1%	519
Grants, Aids & Contributions	23,469,656	26,555,520	0	(100.0%)	(26,555,520)
Transfers to Other Funds	1,445,012	40,794	250,000	512.8%	209,206
Other Uses	0	315,384	28,278,554	8,866.4%	27,963,170
TOTAL EXPENDITURES	29,486,512	32,344,548	35,111,386	8.6%	2,766,838

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	39	41	2
Part-Time Hours	44,500	107,100	62,600

HUGUENOT PARK - SEC 111.125
SUBFUND -- 1D1

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	446,309	546,749	583,000	6.6%	36,251
Miscellaneous Revenue	(1,876)	11,039	4,500	(59.2%)	(6,539)
Transfers From Other Funds	469,712	369,442	310,770	(15.9%)	(58,672)
Fund Balance Appropriation	0	31,357	40,715	29.8%	9,358
TOTAL REVENUE	914,145	958,587	938,985	(2.0%)	(19,602)
EXPENDITURES					
Personnel Expenses	492,474	514,111	543,910	5.8%	29,799
Operating Expenses	309,646	317,013	311,174	(1.8%)	(5,839)
Capital Outlay	0	2	2	0.0%	0
Other Uses	103,937	127,461	83,899	(34.2%)	(43,562)
TOTAL EXPENDITURES	906,057	958,587	938,985	(2.0%)	(19,602)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	10	10	0
Part-Time Hours	1,529	1,529	0

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	2,069,509	1,918,307	2,167,182	13.0%	248,875
Miscellaneous Revenue	76,438	89,985	95,364	6.0%	5,379
Transfers From Other Funds	0	846,320	0	(100.0%)	(846,320)
Fund Balance Appropriation	24,525	51,874	65,820	26.9%	13,946
TOTAL REVENUE	2,170,472	2,906,486	2,328,366	(19.9%)	(578,120)
EXPENDITURES					
Personnel Expenses	696,396	855,694	926,729	8.3%	71,035
Operating Expenses	773,021	831,094	865,548	4.1%	34,454
Capital Outlay	4,837	2	2	0.0%	0
Transfers to Other Funds	0	1,020,000	336,130	(67.0%)	(683,870)
Other Uses	159,382	199,696	199,957	0.1%	261
TOTAL EXPENDITURES	1,633,636	2,906,486	2,328,366	(19.9%)	(578,120)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	16	17	1
Part-Time Hours	3,918	3,918	0

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	124,193	120,000	120,000	0.0%	0
Miscellaneous Revenue	5,239	20,000	10,050	(49.8%)	(9,950)
Transfers From Other Funds	190,354	0	0		0
TOTAL REVENUE	319,786	140,000	130,050	(7.1%)	(9,950)
EXPENDITURES					
Operating Expenses	161,500	140,000	130,050	(7.1%)	(9,950)
Capital Outlay	8,035	0	0		0
Transfers to Other Funds	415,869	0	0		0
TOTAL EXPENDITURES	585,405	140,000	130,050	(7.1%)	(9,950)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

MISC PARKS REVENUE AND MAINT.
SUBFUND -- 1D9

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	0	107,000	102,352	(4.3%)	(4,648)
Miscellaneous Revenue	0	2,251	2,620	16.4%	369
TOTAL REVENUE	0	109,251	104,972	(3.9%)	(4,279)
EXPENDITURES					
Capital Outlay	0	109,251	104,972	(3.9%)	(4,279)
TOTAL EXPENDITURES	0	109,251	104,972	(3.9%)	(4,279)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

CECIL FIELD COMMERCE CENTER
SUBFUND -- 1DA

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	126,029	154,345	131,000	(15.1%)	(23,345)
Miscellaneous Revenue	12,834	11,310	9,000	(20.4%)	(2,310)
Transfers From Other Funds	1,144,279	1,219,734	1,267,467	3.9%	47,733
Fund Balance Appropriation	0	24,709	31,373	27.0%	6,664
TOTAL REVENUE	1,283,142	1,410,098	1,438,840	2.0%	28,742
EXPENDITURES					
Personnel Expenses	536,807	557,220	597,289	7.2%	40,069
Operating Expenses	667,261	690,027	700,138	1.5%	10,111
Capital Outlay	0	2	2	0.0%	0
Other Uses	71,388	162,849	141,411	(13.2%)	(21,438)
TOTAL EXPENDITURES	1,275,456	1,410,098	1,438,840	2.0%	28,742

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	6	6	0
Part-Time Hours	24,000	24,000	0

CECIL FIELD TRUST - SEC 111.625
SUBFUND -- 1DE

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,230	1,350	1,250	(7.4%)	(100)
Miscellaneous Revenue	2,488,599	1,095,677	1,617,724	47.6%	522,047
TOTAL REVENUE	2,489,829	1,097,027	1,618,974	47.6%	521,947
EXPENDITURES					
Personnel Expenses	110	0	0		0
Operating Expenses	2,287,129	1,087,486	1,728,619	59.0%	641,133
Capital Outlay	0	0	(178,479)		(178,479)
Other Uses	67,437	9,541	68,834	621.5%	59,293
TOTAL EXPENDITURES	2,354,676	1,097,027	1,618,974	47.6%	521,947

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

BEACH EROSION - LOCAL
SUBFUND -- 1F4

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Intergovernmental Revenue	(1)	0	0		0
Miscellaneous Revenue	33,243	0	0		0
Transfers From Other Funds	108,252	0	500,000		500,000
TOTAL REVENUE	141,494	0	500,000		500,000
EXPENDITURES					
Operating Expenses	(91,484)	0	0		0
Other Uses	0	0	500,000		500,000
TOTAL EXPENDITURES	(91,484)	0	500,000		500,000

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

SPAY & NEUTER REBATE TRUST SEC 111.450
SUBFUND -- 1H2

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	695,073	718,719	718,719	0.0%	0
Fines and Forfeits	39,052	3,000	36,000	1,100.0%	33,000
Miscellaneous Revenue	22,499	15,000	747	(95.0%)	(14,253)
TOTAL REVENUE	756,624	736,719	755,466	2.5%	18,747
EXPENDITURES					
Personnel Expenses	148,368	100,359	104,197	3.8%	3,838
Operating Expenses	828,845	633,938	651,269	2.7%	17,331
Other Uses	0	2,422	0	(100.0%)	(2,422)
TOTAL EXPENDITURES	977,213	736,719	755,466	2.5%	18,747

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	1	1	0
Part-Time Hours	5,850	5,850	0

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	300,093	300,000	260,000	(13.3%)	(40,000)
Miscellaneous Revenue	10,506	0	0		0
TOTAL REVENUE	310,599	300,000	260,000	(13.3%)	(40,000)
EXPENDITURES					
Grants, Aids & Contributions	253,050	300,000	260,000	(13.3%)	(40,000)
TOTAL EXPENDITURES	253,050	300,000	260,000	(13.3%)	(40,000)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

BETTER JACKSONVILLE DEBT SERVICE
SUBFUND -- 111

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Taxes	90,042,674	74,828,374	74,093,637	(1.0%)	(734,737)
Intergovernmental Revenue	1,144,263	980,097	2,500,000	155.1%	1,519,903
Miscellaneous Revenue	150,208	0	362,604		362,604
TOTAL REVENUE	91,337,145	75,808,471	76,956,241	1.5%	1,147,770
EXPENDITURES					
Debt Service	74,674,828	75,808,471	76,956,241	1.5%	1,147,770
Transfers to Other Funds	12,199,631	0	0		0
TOTAL EXPENDITURES	86,874,460	75,808,471	76,956,241	1.5%	1,147,770

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

SPECIAL ASSESSMENT FUND
SUBFUND -- 1L1

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	0	0	2,920,132		2,920,132
TOTAL REVENUE	0	0	2,920,132		2,920,132
EXPENDITURES					
Transfers to Other Funds	0	0	2,920,132		2,920,132
TOTAL EXPENDITURES	0	0	2,920,132		2,920,132

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

COURT COSTS \$65 FEE FS: 939.185
SUBFUND -- 1S1

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	937,198	906,472	871,520	(3.9%)	(34,952)
Miscellaneous Revenue	41,294	37,065	43,987	18.7%	6,922
Transfers From Other Funds	64,740	290,000	0	(100.0%)	(290,000)
Fund Balance Appropriation	522,903	88,437	95,757	8.3%	7,320
TOTAL REVENUE	1,566,134	1,321,974	1,011,264	(23.5%)	(310,710)
EXPENDITURES					
Personnel Expenses	610,778	660,747	499,612	(24.4%)	(161,135)
Operating Expenses	585,583	608,025	394,589	(35.1%)	(213,436)
Capital Outlay	86,967	53,202	51,407	(3.4%)	(1,795)
Other Uses	0	0	65,656		65,656
TOTAL EXPENDITURES	1,283,329	1,321,974	1,011,264	(23.5%)	(310,710)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	10	9	(1)
Part-Time Hours	2,290	0	(2,290)

PUBLIC PARKING
SUBFUND -- 412

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	3,431,568	3,557,013	3,600,008	1.2%	42,995
Fines and Forfeits	554,241	620,861	463,382	(25.4%)	(157,479)
Miscellaneous Revenue	96,196	87,816	99,243	13.0%	11,427
Transfers From Other Funds	22,453	0	0		0
Fund Balance Appropriation	734,231	626,597	176,794	(71.8%)	(449,803)
TOTAL REVENUE	4,838,688	4,892,287	4,339,427	(11.3%)	(552,860)
EXPENDITURES					
Personnel Expenses	1,868,480	2,000,314	2,049,497	2.5%	49,183
Operating Expenses	1,230,383	1,549,170	1,588,166	2.5%	38,996
Capital Outlay	101,344	849,722	214,696	(74.7%)	(635,026)
Transfers to Other Funds	250,000	0	0		0
Other Uses	268,965	493,081	487,068	(1.2%)	(6,013)
TOTAL EXPENDITURES	3,719,172	4,892,287	4,339,427	(11.3%)	(552,860)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	36	36	0
Part-Time Hours	4,780	4,780	0

MOTOR VEHICLE INSPECTION - SEC 110.407
SUBFUND -- 431

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	432,772	415,500	375,600	(9.6%)	(39,900)
Miscellaneous Revenue	3,254	2,284	4,196	83.7%	1,912
Fund Balance Appropriation	78,371	85,092	41,342	(51.4%)	(43,750)
TOTAL REVENUE	514,396	502,876	421,138	(16.3%)	(81,738)
EXPENDITURES					
Personnel Expenses	279,397	337,877	299,224	(11.4%)	(38,653)
Operating Expenses	47,912	57,609	60,909	5.7%	3,300
Capital Outlay	0	1	1	0.0%	0
Other Uses	38,567	107,389	61,004	(43.2%)	(46,385)
TOTAL EXPENDITURES	365,876	502,876	421,138	(16.3%)	(81,738)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	7	6	(1)
Part-Time Hours	3,616	3,616	0

SOLID WASTE DISPOSAL
SUBFUND -- 441

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Licenses and Permits	8,927,747	8,665,494	9,142,822	5.5%	477,328
Charges for Services	64,493,594	63,614,851	63,474,559	(0.2%)	(140,292)
Fines and Forfeits	3,426	2,000	2,500	25.0%	500
Miscellaneous Revenue	1,600,573	1,746,207	1,822,926	4.4%	76,719
Transfers From Other Funds	12,058,842	8,597,621	12,760,064	48.4%	4,162,443
Fund Balance Appropriation	0	472,977	610,448	29.1%	137,471
TOTAL REVENUE	87,084,182	83,099,150	87,813,319	5.7%	4,714,169
EXPENDITURES					
Personnel Expenses	7,402,529	7,621,978	7,626,449	0.1%	4,471
Operating Expenses	61,279,777	65,726,781	67,587,705	2.8%	1,860,924
Capital Outlay	58,825	1	1	0.0%	0
Debt Service	2,849,779	3,877,617	1,764,999	(54.5%)	(2,112,618)
Transfers to Other Funds	9,000,000	3,058,842	8,788,421	187.3%	5,729,579
Other Uses	1,925,504	2,813,931	2,045,744	(27.3%)	(768,187)
TOTAL EXPENDITURES	82,516,414	83,099,150	87,813,319	5.7%	4,714,169

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	116	116	0
Part-Time Hours	1,300	1,300	0

CONTAMINATION ASSESSMENT \$0.24 TON
SUBFUND -- 442

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	254,959	244,800	277,640	13.4%	32,840
Miscellaneous Revenue	45,192	15,540	0	(100.0%)	(15,540)
Fund Balance Appropriation	68,123	0	0		0
TOTAL REVENUE	368,274	260,340	277,640	6.6%	17,300
EXPENDITURES					
Operating Expenses	174,226	260,340	233,113	(10.5%)	(27,227)
Other Uses	0	0	44,527		44,527
TOTAL EXPENDITURES	174,226	260,340	277,640	6.6%	17,300

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

LANDFILL CLOSURE \$1.98 TON
SUBFUND -- 443

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	2,103,183	2,019,600	2,288,280	13.3%	268,680
Miscellaneous Revenue	155,790	0	0		0
Transfers From Other Funds	9,000,000	0	0		0
TOTAL REVENUE	11,258,973	2,019,600	2,288,280	13.3%	268,680
EXPENDITURES					
Personnel Expenses	207,437	319,332	318,992	(0.1%)	(340)
Operating Expenses	1,122,619	1,700,266	1,907,144	12.2%	206,878
Capital Outlay	12,719	2	2	0.0%	0
Other Uses	0	0	62,142		62,142
TOTAL EXPENDITURES	1,342,775	2,019,600	2,288,280	13.3%	268,680

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

SW FACILITIES MITIGATION \$0.25 TON
SUBFUND -- 445

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	196,561	201,250	197,750	(1.7%)	(3,500)
Miscellaneous Revenue	10,420	7,916	14,362	81.4%	6,446
Transfers From Other Funds	221,052	0	0		0
TOTAL REVENUE	428,033	209,166	212,112	1.4%	2,946
EXPENDITURES					
Transfers to Other Funds	173,025	0	0		0
Other Uses	0	209,166	212,112	1.4%	2,946
TOTAL EXPENDITURES	173,025	209,166	212,112	1.4%	2,946

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

SOLID WASTE CLASS III MITIGATION
SUBFUND -- 446

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	137,986	107,500	182,500	69.8%	75,000
Miscellaneous Revenue	4,226	2,816	6,178	119.4%	3,362
Transfers From Other Funds	13,812	0	0		0
TOTAL REVENUE	156,023	110,316	188,678	71.0%	78,362
EXPENDITURES					
Other Uses	0	110,316	188,678	71.0%	78,362
TOTAL EXPENDITURES	0	110,316	188,678	71.0%	78,362

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

SOLID WASTE - TAYE BROWN \$0.25 TON
SUBFUND -- 44I

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	196,561	345,508	197,750	(42.8%)	(147,758)
Miscellaneous Revenue	9,711	120,000	43,875	(63.4%)	(76,125)
Transfers From Other Funds	173,025	0	0		0
TOTAL REVENUE	379,297	465,508	241,625	(48.1%)	(223,883)
EXPENDITURES					
Capital Outlay	45,636	0	0		0
Transfers to Other Funds	455,126	465,508	241,625	(48.1%)	(223,883)
TOTAL EXPENDITURES	500,762	465,508	241,625	(48.1%)	(223,883)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

SOLID WASTE GENERAL CAPITAL PROJECTS
SUBFUND -- 44K

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Sources	0	4,804,000	7,022,360	46.2%	2,218,360
TOTAL REVENUE	0	4,804,000	7,022,360	46.2%	2,218,360
EXPENDITURES					
Capital Outlay	0	4,804,000	7,022,360	46.2%	2,218,360
TOTAL EXPENDITURES	0	4,804,000	7,022,360	46.2%	2,218,360

AUTHORIZED POSITION CAP

FY 18-19

FY 19-20

Change

STORMWATER SERVICES
SUBFUND -- 461

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	30,688,963	30,156,506	30,721,082	1.9%	564,576
Miscellaneous Revenue	545,065	0	431,767		431,767
Transfers From Other Funds	2,326,377	478,900	2,895,775	504.7%	2,416,875
Fund Balance Appropriation	0	214,522	380,334	77.3%	165,812
TOTAL REVENUE	33,560,405	30,849,928	34,428,958	11.6%	3,579,030
EXPENDITURES					
Personnel Expenses	8,007,982	8,212,410	8,399,660	2.3%	187,250
Operating Expenses	10,984,330	11,038,986	11,685,380	5.9%	646,394
Capital Outlay	6,864	2	2	0.0%	0
Debt Service	2,347,547	2,357,428	2,368,472	0.5%	11,044
Transfers to Other Funds	10,000,000	8,324,997	11,287,062	35.6%	2,962,065
Other Uses	576,130	916,105	688,382	(24.9%)	(227,723)
TOTAL EXPENDITURES	31,922,853	30,849,928	34,428,958	11.6%	3,579,030

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	53	53	0
Part-Time Hours	2,600	0	(2,600)

STORMWATER SERVICES - CAPITAL PROJECTS
SUBFUND -- 462

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	269,102	0	0		0
Miscellaneous Revenue	316,113	0	0		0
Other Sources	0	0	0		0
Transfers From Other Funds	10,637,603	6,000,000	10,608,162	76.8%	4,608,162
TOTAL REVENUE	11,222,818	6,000,000	10,608,162	76.8%	4,608,162
EXPENDITURES					
Operating Expenses	2,439	0	0		0
Capital Outlay	8,514,490	6,000,000	10,608,162	76.8%	4,608,162
TOTAL EXPENDITURES	8,516,929	6,000,000	10,608,162	76.8%	4,608,162

AUTHORIZED POSITION CAP

FY 18-19

FY 19-20

Change

EQUESTRIAN CENTER-NEFL EQUESTRIAN SOCITY
SUBFUND -- 4F5

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,325	0	0		0
Transfers From Other Funds	455,126	465,508	493,239	6.0%	27,731
TOTAL REVENUE	456,451	465,508	493,239	6.0%	27,731
EXPENDITURES					
Operating Expenses	461,607	465,508	493,239	6.0%	27,731
TOTAL EXPENDITURES	461,607	465,508	493,239	6.0%	27,731

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

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

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Taxes	7,980,744	8,600,000	8,083,129	(6.0%)	(516,871)
Miscellaneous Revenue	48,223,515	42,764	138,378	223.6%	95,614
TOTAL REVENUE	56,204,259	8,642,764	8,221,507	(4.9%)	(421,257)
EXPENDITURES					
Capital Outlay	52,965,353	3,333,843	2,888,672	(13.4%)	(445,171)
Debt Service	2,426,046	3,126,993	3,209,810	2.6%	82,817
Transfers to Other Funds	2,001,365	2,181,928	2,123,025	(2.7%)	(58,903)
TOTAL EXPENDITURES	57,392,764	8,642,764	8,221,507	(4.9%)	(421,257)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

CITY VENUES - CITY
SUBFUND -- 4K1

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Other Taxes	10,401,869	11,000,004	10,568,537	(3.9%)	(431,467)
Charges for Services	235,493	218,964	223,581	2.1%	4,617
Miscellaneous Revenue	5,104,975	4,873,034	5,460,266	12.1%	587,232
Transfers From Other Funds	15,131,545	14,514,968	16,419,973	13.1%	1,905,005
Fund Balance Appropriation	106,589	0	0		0
TOTAL REVENUE	30,980,472	30,606,970	32,672,357	6.7%	2,065,387
EXPENDITURES					
Operating Expenses	7,019,250	8,238,500	8,027,159	(2.6%)	(211,341)
Capital Outlay	473,159	265,001	590,898	123.0%	325,897
Debt Service	7,708,860	10,494,902	10,450,264	(0.4%)	(44,638)
Transfers to Other Funds	11,573,073	11,608,567	13,604,036	17.2%	1,995,469
TOTAL EXPENDITURES	26,774,342	30,606,970	32,672,357	6.7%	2,065,387

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

CITY VENUES - SMG
SUBFUND -- 4K2

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	19,041,306	14,047,175	13,587,265	(3.3%)	(459,910)
Miscellaneous Revenue	9,364,002	8,978,768	8,658,052	(3.6%)	(320,716)
Transfers From Other Funds	10,625,073	10,676,567	12,633,961	18.3%	1,957,394
TOTAL REVENUE	39,030,381	33,702,510	34,879,278	3.5%	1,176,768
EXPENDITURES					
Personnel Expenses	7,453,388	8,687,178	9,619,342	10.7%	932,164
Operating Expenses	31,702,771	25,015,332	25,259,936	1.0%	244,604
TOTAL EXPENDITURES	39,156,159	33,702,510	34,879,278	3.5%	1,176,768

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

CAPITAL PROJECTS - CITY VENUES SURCHARGE
SUBFUND -- 4K3

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	4,040,493	3,648,744	3,695,605	1.3%	46,861
Miscellaneous Revenue	(9,110)	0	49,440		49,440
TOTAL REVENUE	4,031,383	3,648,744	3,745,045	2.6%	96,301
EXPENDITURES					
Capital Outlay	2,080,407	3,648,744	3,745,045	2.6%	96,301
TOTAL EXPENDITURES	2,080,407	3,648,744	3,745,045	2.6%	96,301

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

CITY VENUES - DEBT SERVICE
SUBFUND -- 4K6

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	122,408	66,880	67,643	1.1%	763
Transfers From Other Funds	19,442,931	21,258,373	21,239,107	(0.1%)	(19,266)
TOTAL REVENUE	19,565,339	21,325,253	21,306,750	(0.1%)	(18,503)
EXPENDITURES					
Debt Service	19,137,963	21,325,253	21,306,750	(0.1%)	(18,503)
TOTAL EXPENDITURES	19,137,963	21,325,253	21,306,750	(0.1%)	(18,503)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

FLEET MGMT - OPERATIONS
SUBFUND -- 511

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	28,276,894	31,708,893	33,073,708	4.3%	1,364,815
Miscellaneous Revenue	545,273	521,000	471,000	(9.6%)	(50,000)
Fund Balance Appropriation	0	492,591	621,203	26.1%	128,612
TOTAL REVENUE	28,822,166	32,722,484	34,165,911	4.4%	1,443,427
EXPENDITURES					
Personnel Expenses	5,772,292	6,854,499	7,084,730	3.4%	230,231
Operating Expenses	23,374,219	24,297,139	25,541,089	5.1%	1,243,950
Capital Outlay	158,052	2	2	0.0%	0
Other Uses	736,142	1,570,844	1,540,090	(2.0%)	(30,754)
TOTAL EXPENDITURES	30,040,705	32,722,484	34,165,911	4.4%	1,443,427

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	108	108	0
Part-Time Hours	9,802	9,802	0

FLEET MGMT - VEHICLE REPLACEMENT
SUBFUND -- 512

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	24,614,264	29,709,934	32,900,470	10.7%	3,190,536
Miscellaneous Revenue	1,880,473	1,832,283	1,842,491	0.6%	10,208
Other Sources	12,047,638	0	0		0
Fund Balance Appropriation	2,140,011	11,342	21,471	89.3%	10,129
TOTAL REVENUE	40,682,386	31,553,559	34,764,432	10.2%	3,210,873
EXPENDITURES					
Personnel Expenses	221,083	241,338	247,520	2.6%	6,182
Operating Expenses	71,756	985,470	569,736	(42.2%)	(415,734)
Capital Outlay	6,143,363	1	1	0.0%	0
Debt Service	5,874,117	8,419,400	8,289,750	(1.5%)	(129,650)
Transfers to Other Funds	21,376,239	21,811,138	25,481,850	16.8%	3,670,712
Other Uses	46,015	96,212	175,575	82.5%	79,363
TOTAL EXPENDITURES	33,732,574	31,553,559	34,764,432	10.2%	3,210,873

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	3	3	0

FLEET MGMT - DIRECT REPLACEMENT
SUBFUND -- 513

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	160,970	138,310	190,695	37.9%	52,385
Transfers From Other Funds	21,676,239	30,861,962	27,122,663	(12.1%)	(3,739,299)
Fund Balance Appropriation	2,899,773	200,000	0	(100.0%)	(200,000)
TOTAL REVENUE	24,736,982	31,200,272	27,313,358	(12.5%)	(3,886,914)
EXPENDITURES					
Operating Expenses	487,877	0	0		0
Capital Outlay	19,031,719	31,200,272	27,313,358	(12.5%)	(3,886,914)
TOTAL EXPENDITURES	19,519,596	31,200,272	27,313,358	(12.5%)	(3,886,914)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

COPY CENTER / CENTRAL MAILROOM
SUBFUND -- 521

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	2,669,544	2,606,946	2,850,180	9.3%	243,234
Miscellaneous Revenue	5,378	5,527	8,551	54.7%	3,024
Fund Balance Appropriation	0	18,594	23,458	26.2%	4,864
TOTAL REVENUE	2,674,922	2,631,067	2,882,189	9.5%	251,122
EXPENDITURES					
Personnel Expenses	238,593	259,380	274,883	6.0%	15,503
Operating Expenses	2,043,971	2,239,285	2,374,904	6.1%	135,619
Capital Outlay	4,012	1	1	0.0%	0
Other Uses	105,595	132,401	232,401	75.5%	100,000
TOTAL EXPENDITURES	2,392,171	2,631,067	2,882,189	9.5%	251,122

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	5	5	0

ITD OPERATIONS
SUBFUND -- 531

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	25,160,040	32,971,972	35,067,869	6.4%	2,095,897
Miscellaneous Revenue	42,429	36,526	47,553	30.2%	11,027
Fund Balance Appropriation	2,705	1,017,931	1,276,284	25.4%	258,353
TOTAL REVENUE	25,205,174	34,026,429	36,391,706	7.0%	2,365,277
EXPENDITURES					
Personnel Expenses	10,977,542	12,426,613	13,155,113	5.9%	728,500
Operating Expenses	10,860,632	19,069,050	20,987,673	10.1%	1,918,623
Capital Outlay	190,347	1	1	0.0%	0
Grants, Aids & Contributions	0	0	19,868		19,868
Other Uses	885,123	2,530,765	2,229,051	(11.9%)	(301,714)
TOTAL EXPENDITURES	22,913,644	34,026,429	36,391,706	7.0%	2,365,277

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	121	121	0
Part-Time Hours	14,660	14,660	0

RADIO COMMUNICATIONS
SUBFUND -- 534

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	5,761,923	4,603,297	4,892,822	6.3%	289,525
Miscellaneous Revenue	17,374	12,312	29,901	142.9%	17,589
Other Sources	60,000	0	0		0
Fund Balance Appropriation	0	63,531	79,398	25.0%	15,867
TOTAL REVENUE	5,839,297	4,679,140	5,002,121	6.9%	322,981
EXPENDITURES					
Personnel Expenses	767,378	827,242	831,268	0.5%	4,026
Operating Expenses	1,606,110	1,634,902	1,563,525	(4.4%)	(71,377)
Capital Outlay	1,025,198	440,550	505,935	14.8%	65,385
Debt Service	1,255,572	1,305,208	1,629,520	24.8%	324,312
Grants, Aids & Contributions	222,828	236,530	236,530	0.0%	0
Transfers to Other Funds	91,980	0	0		0
Other Uses	106,811	234,708	235,343	0.3%	635
TOTAL EXPENDITURES	5,075,877	4,679,140	5,002,121	6.9%	322,981

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	10	10	0

TECHNOLOGY SYSTEM DEVELOPMENT
SUBFUND -- 536

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	0	2,232,336	0	(100.0%)	(2,232,336)
Miscellaneous Revenue	44,514	0	0		0
Transfers From Other Funds	0	291,619	0	(100.0%)	(291,619)
Fund Balance Appropriation	1,923,123	0	213,037		213,037
TOTAL REVENUE	1,967,637	2,523,955	213,037	(91.6%)	(2,310,918)
EXPENDITURES					
Capital Outlay	485,523	0	0		0
Debt Service	1,312,297	961,024	213,037	(77.8%)	(747,987)
Other Uses	0	1,562,931	0	(100.0%)	(1,562,931)
TOTAL EXPENDITURES	1,797,820	2,523,955	213,037	(91.6%)	(2,310,918)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

TECHNOLOGY EQUIPMENT REFRESH
SUBFUND -- 537

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,610,472	2,245,602	2,454,330	9.3%	208,728
Miscellaneous Revenue	5,670	0	6,000		6,000
Transfers From Other Funds	91,980	0	0		0
TOTAL REVENUE	1,708,123	2,245,602	2,460,330	9.6%	214,728
EXPENDITURES					
Operating Expenses	689,709	1,784,466	1,493,039	(16.3%)	(291,427)
Capital Outlay	931,453	399,685	810,677	102.8%	410,992
Other Uses	0	61,451	156,614	154.9%	95,163
TOTAL EXPENDITURES	1,621,162	2,245,602	2,460,330	9.6%	214,728

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

RADIO EQUIPMENT REFRESH
SUBFUND -- 538

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,194,538	3,496,409	3,510,355	0.4%	13,946
Miscellaneous Revenue	3,512	0	0		0
Fund Balance Appropriation	5,930	218	0	(100.0%)	(218)
TOTAL REVENUE	1,203,980	3,496,627	3,510,355	0.4%	13,728
EXPENDITURES					
Capital Outlay	1,198,588	3,496,627	3,497,782	0.0%	1,155
Other Uses	0	0	12,573		12,573
TOTAL EXPENDITURES	1,198,588	3,496,627	3,510,355	0.4%	13,728

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

IT SYSTEM DEVELOPMENT FUND
SUBFUND -- 53A

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	1,523,195	6,785,886	19,240,458	183.5%	12,454,572
Miscellaneous Revenue	22,086	0	0		0
Other Sources	4,747,657	14,196,502	15,277,458	7.6%	1,080,956
TOTAL REVENUE	6,292,938	20,982,388	34,517,916	64.5%	13,535,528
EXPENDITURES					
Operating Expenses	0	(89,998)	0	(100.0%)	89,998
Capital Outlay	6,732,748	17,498,402	19,240,458	10.0%	1,742,056
Debt Service	0	1,485,203	5,466,556	268.1%	3,981,353
Transfers to Other Funds	0	291,619	0	(100.0%)	(291,619)
Other Uses	0	1,797,162	9,810,902	445.9%	8,013,740
TOTAL EXPENDITURES	6,732,748	20,982,388	34,517,916	64.5%	13,535,528

AUTHORIZED POSITION CAP

FY 18-19

FY 19-20

Change

OFFICE OF GENERAL COUNSEL
SUBFUND -- 551

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	10,791,274	11,340,923	11,942,689	5.3%	601,766
Miscellaneous Revenue	78,795	32,062	43,580	35.9%	11,518
Fund Balance Appropriation	196,871	745,313	939,029	26.0%	193,716
TOTAL REVENUE	11,066,940	12,118,298	12,925,298	6.7%	807,000
EXPENDITURES					
Personnel Expenses	8,149,779	8,971,916	9,629,285	7.3%	657,369
Operating Expenses	1,280,271	1,923,817	2,016,147	4.8%	92,330
Capital Outlay	0	1	1	0.0%	0
Other Uses	273,184	1,222,564	1,279,865	4.7%	57,301
TOTAL EXPENDITURES	9,703,234	12,118,298	12,925,298	6.7%	807,000

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	69	73	4
Part-Time Hours	2,600	2,600	0

SELF INSURANCE
SUBFUND -- 561

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	39,669,224	42,300,291	42,574,848	0.6%	274,557
Miscellaneous Revenue	373,413	982,069	1,849,180	88.3%	867,111
Transfers From Other Funds	1,071,609	1,071,608	0	(100.0%)	(1,071,608)
Fund Balance Appropriation	0	0	271,293		271,293
TOTAL REVENUE	41,114,246	44,353,968	44,695,321	0.8%	341,353
EXPENDITURES					
Personnel Expenses	1,433,000	1,555,037	1,722,902	10.8%	167,865
Operating Expenses	39,029,250	41,745,166	42,284,734	1.3%	539,568
Capital Outlay	5,424	2	2	0.0%	0
Transfers to Other Funds	1,299,249	0	0		0
Other Uses	762,989	1,053,763	687,683	(34.7%)	(366,080)
TOTAL EXPENDITURES	42,529,913	44,353,968	44,695,321	0.8%	341,353

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	22	23	1
Part-Time Hours	2,600	2,600	0

GROUP HEALTH
SUBFUND -- 571

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	76,437,525	94,222,246	96,412,705	2.3%	2,190,459
Miscellaneous Revenue	622,099	544,830	658,872	20.9%	114,042
Fund Balance Appropriation	17,765,818	6,000,133	10,092,275	68.2%	4,092,142
TOTAL REVENUE	94,825,441	100,767,209	107,163,852	6.3%	6,396,643
EXPENDITURES					
Personnel Expenses	765,308	873,798	886,632	1.5%	12,834
Operating Expenses	87,643,752	99,630,479	106,029,549	6.4%	6,399,070
Capital Outlay	0	1	1	0.0%	0
Other Uses	73,073	262,931	247,670	(5.8%)	(15,261)
TOTAL EXPENDITURES	88,482,133	100,767,209	107,163,852	6.3%	6,396,643

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	9	9	0
Part-Time Hours	3,440	3,440	0

INSURED PROGRAMS
SUBFUND -- 581

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	7,589,311	8,292,841	8,930,430	7.7%	637,589
Miscellaneous Revenue	107,029	93,377	130,101	39.3%	36,724
Fund Balance Appropriation	1,142,844	545,921	273,610	(49.9%)	(272,311)
TOTAL REVENUE	8,839,184	8,932,139	9,334,141	4.5%	402,002
EXPENDITURES					
Personnel Expenses	635,963	705,647	747,014	5.9%	41,367
Operating Expenses	7,642,797	8,074,231	8,437,293	4.5%	363,062
Capital Outlay	0	3	3	0.0%	0
Other Uses	168,276	152,258	149,831	(1.6%)	(2,427)
TOTAL EXPENDITURES	8,447,036	8,932,139	9,334,141	4.5%	402,002

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	7	7	0
Part-Time Hours	1,110	1,110	0

DEBT MANAGEMENT FUND
SUBFUND -- 592

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	48,327,214	64,635,897	63,936,087	(1.1%)	(699,810)
Miscellaneous Revenue	267,290	0	0		0
Other Sources	89,027,922	120,001,037	132,960,465	10.8%	12,959,428
TOTAL REVENUE	137,622,426	184,636,934	196,896,552	6.6%	12,259,618
EXPENDITURES					
Debt Service	50,570,240	64,635,897	63,936,087	(1.1%)	(699,810)
Transfers to Other Funds	7,700,751	0	0		0
Other Uses	0	120,001,037	132,960,465	10.8%	12,959,428
TOTAL EXPENDITURES	58,270,991	184,636,934	196,896,552	6.6%	12,259,618

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

PUBLIC BUILDING ALLOCATIONS
SUBFUND -- 5A1

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	45,707,046	46,500,776	45,921,654	(1.2%)	(579,122)
Miscellaneous Revenue	445,623	423,763	465,404	9.8%	41,641
Transfers From Other Funds	0	3,000,000	0	(100.0%)	(3,000,000)
Fund Balance Appropriation	303,357	542,339	624,585	15.2%	82,246
TOTAL REVENUE	46,456,026	50,466,878	47,011,643	(6.8%)	(3,455,235)
EXPENDITURES					
Personnel Expenses	3,849,585	4,466,400	4,688,727	5.0%	222,327
Operating Expenses	35,559,353	38,466,143	37,664,616	(2.1%)	(801,527)
Capital Outlay	34,355	20,002	20,002	0.0%	0
Transfers to Other Funds	2,966,257	2,977,244	3,221,342	8.2%	244,098
Other Uses	1,466,205	4,537,089	1,416,956	(68.8%)	(3,120,133)
TOTAL EXPENDITURES	43,875,754	50,466,878	47,011,643	(6.8%)	(3,455,235)

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	61	62	1
Part-Time Hours	1,146	1,146	0

GENERAL CAPITAL PROJECTS
SUBFUND -- 322

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Charges for Services	43,607	10,547	125,784	1,092.6%	115,237
Miscellaneous Revenue	510,836	0	0		0
Other Sources	(265,550)	0	0		0
Transfers From Other Funds	953,122	932,000	916,000	(1.7%)	(16,000)
TOTAL REVENUE	1,242,016	942,547	1,041,784	10.5%	99,237
EXPENDITURES					
Operating Expenses	418,792	0	0		0
Capital Outlay	856,847	754,692	1,057,588	40.1%	302,896
Transfers to Other Funds	593,414	200,000	0	(100.0%)	(200,000)
Other Uses	0	(12,145)	(15,804)	30.1%	(3,659)
TOTAL EXPENDITURES	1,869,053	942,547	1,041,784	10.5%	99,237

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

AUTHORIZED CAPITAL PROJECTS (POST FY15)
SUBFUND -- 32E

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	161,963	112,779	0	(100.0%)	(112,779)
Other Sources	34,658,859	101,000,535	110,227,314	9.1%	9,226,779
Transfers From Other Funds	24,364,171	17,765,038	20,546,749	15.7%	2,781,711
Transfers From Component Units	134,431	0	0		0
TOTAL REVENUE	59,319,424	118,878,352	130,774,063	10.0%	11,895,711
EXPENDITURES					
Operating Expenses	(1,242)	0	0		0
Capital Outlay	42,955,075	118,878,352	130,774,063	10.0%	11,895,711
TOTAL EXPENDITURES	42,953,833	118,878,352	130,774,063	10.0%	11,895,711

AUTHORIZED POSITION CAP

FY 18-19

FY 19-20

Change

2004 EXCISE TAX REV BOND
SUBFUND -- 363

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	0	116,695	0	(100.0%)	(116,695)
Transfers From Other Funds	0	0	2,920,132		2,920,132
TOTAL REVENUE	0	116,695	2,920,132	2,402.4%	2,803,437
EXPENDITURES					
Capital Outlay	0	427,587	2,920,132	582.9%	2,492,545
Other Uses	0	(310,892)	0	(100.0%)	310,892
TOTAL EXPENDITURES	0	116,695	2,920,132	2,402.4%	2,803,437

AUTHORIZED POSITION CAP

FY 18-19	FY 19-20	Change
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GENERAL EMPLOYEES PENSION
SUBFUND -- 611

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	255,180,012	14,198,822	14,883,942	4.8%	685,120
Transfers From Other Funds	11,355,738	0	0		0
Fund Balance Appropriation	0	31,228	38,848	24.4%	7,620
TOTAL REVENUE	266,535,751	14,230,050	14,922,790	4.9%	692,740
EXPENDITURES					
Personnel Expenses	368,904	398,240	449,542	12.9%	51,302
Operating Expenses	184,066,897	13,312,341	13,864,071	4.1%	551,730
Capital Outlay	0	1	1	0.0%	0
Other Uses	16,838,257	519,468	609,176	17.3%	89,708
TOTAL EXPENDITURES	201,274,058	14,230,050	14,922,790	4.9%	692,740

AUTHORIZED POSITION CAP

	FY 18-19	FY 19-20	Change
Authorized Positions	5	5	0
Part-Time Hours	0	1,300	1,300

CORRECTIONAL OFFICERS PENSION
SUBFUND -- 613

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Fines and Forfeits	324,573	300,000	0	(100.0%)	(300,000)
Miscellaneous Revenue	37,075,172	1,880,651	1,697,738	(9.7%)	(182,913)
TOTAL REVENUE	37,399,744	2,180,651	1,697,738	(22.1%)	(482,913)
EXPENDITURES					
Operating Expenses	14,307,614	2,173,418	1,687,880	(22.3%)	(485,538)
Other Uses	6,644,587	7,233	9,858	36.3%	2,625
TOTAL EXPENDITURES	20,952,200	2,180,651	1,697,738	(22.1%)	(482,913)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

VETERANS MEMORIAL ARENA TRUST
SUBFUND -- 645

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	0	0	54,075		54,075
TOTAL REVENUE	0	0	54,075		54,075
EXPENDITURES					
Other Uses	0	0	54,075		54,075
TOTAL EXPENDITURES	0	0	54,075		54,075

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

KHA TRUST SEC 111.850 PART A
SUBFUND -- 646

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	0	300,000	200,000	(33.3%)	(100,000)
TOTAL REVENUE	0	300,000	200,000	(33.3%)	(100,000)
EXPENDITURES					
Grants, Aids & Contributions	0	300,000	200,000	(33.3%)	(100,000)
TOTAL EXPENDITURES	0	300,000	200,000	(33.3%)	(100,000)

AUTHORIZED POSITION CAP

FY 18-19	FY 19-20	Change
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GENERAL TRUST AND AGENCY FUNDS
SUBFUND -- 64F

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
State Shared Revenue	0	229,783	292,656	27.4%	62,873
Miscellaneous Revenue	0	225,253	225,253	0.0%	0
TOTAL REVENUE	0	455,036	517,909	13.8%	62,873
EXPENDITURES					
Grants, Aids & Contributions	0	82,532	82,532	0.0%	0
Transfers to Other Funds	0	435,966	292,656	(32.9%)	(143,310)
Other Uses	0	(63,462)	142,721	(324.9%)	206,183
TOTAL EXPENDITURES	0	455,036	517,909	13.8%	62,873

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

CITY WELLNESS AND FITNESS
SUBFUND -- 64H

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	200,578	200,000	200,000	0.0%	0
TOTAL REVENUE	200,578	200,000	200,000	0.0%	0
EXPENDITURES					
Operating Expenses	454,664	200,000	200,000	0.0%	0
TOTAL EXPENDITURES	454,664	200,000	200,000	0.0%	0

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

KHA - YOUTH TRAVEL TRUST SEC 111.850 B
SUBFUND -- 64M

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	718	0	0		0
Transfers From Other Funds	40,794	40,794	50,000	22.6%	9,206
TOTAL REVENUE	41,512	40,794	50,000	22.6%	9,206
EXPENDITURES					
Grants, Aids & Contributions	0	40,794	50,000	22.6%	9,206
TOTAL EXPENDITURES	0	40,794	50,000	22.6%	9,206

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

ART IN PUBLIC PLACES TRUST
SUBFUND -- 64N

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	1,404,000	0	0		0
Transfers From Other Funds	15,000	148,345	197,306	33.0%	48,961
TOTAL REVENUE	1,419,000	148,345	197,306	33.0%	48,961
EXPENDITURES					
Operating Expenses	0	148,345	113,446	(23.5%)	(34,899)
Capital Outlay	0	0	83,860		83,860
Grants, Aids & Contributions	1,404,000	0	0		0
TOTAL EXPENDITURES	1,404,000	148,345	197,306	33.0%	48,961

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

ART IN PUBLIC PLACES 111.160(B)
SUBFUND -- 655

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Miscellaneous Revenue	0	0	92,480		92,480
TOTAL REVENUE	0	0	92,480		92,480
EXPENDITURES					
Transfers to Other Funds	0	0	92,480		92,480
TOTAL EXPENDITURES	0	0	92,480		92,480

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change

DOWNTOWN ECONOMIC DEVELOPMENT FUND
SUBFUND -- 75B

	FY 17-18 Actuals	FY 18-19 Adopted	FY 19-20 Approved	Change From Prior Year	
				Percent	Dollar
REVENUE					
Transfers From Other Funds	0	2,500,000	500,000	(80.0%)	(2,000,000)
TOTAL REVENUE	0	2,500,000	500,000	(80.0%)	(2,000,000)
EXPENDITURES					
Grants, Aids & Contributions	0	1,000,000	0	(100.0%)	(1,000,000)
Other Uses	0	1,500,000	500,000	(66.7%)	(1,000,000)
TOTAL EXPENDITURES	0	2,500,000	500,000	(80.0%)	(2,000,000)

AUTHORIZED POSITION CAP

FY 18-19 FY 19-20 Change