

CITY OF JACKSONVILLE SUMMARY OF BUDGETS

		FY 17-18 COUNCIL APPROVED	FY 18-19 MAYOR'S PROPOSED	FY 18-19 COUNCIL APPROVED
GENERAL FUND				
011	GENERAL FUND - GSD	1,170,403,835	1,209,498,411	
012	MOSQUITO CONTROL - STATE 1	44,632	53,122	
015	PROPERTY APPRAISER	10,009,580	10,798,060	
016	CLERK OF THE COURT	5,074,258	4,750,713	
017	TAX COLLECTOR	17,476,669	18,494,102	
018	EMERGENCY CONTINGENCY	60,732,316	61,868,714	
01A	SPECIAL EVENTS	6,509,556	7,243,379	
TOTAL	GENERAL FUND	1,270,250,846	1,312,706,501	
SPECIAL REVENUE FUNDS				
110	PLANNING, ECONOMIC DEV & CONCUR MGMT	1,590,462	1,562,793	
120	AIR POLLUTION CONTROL & MONITORING	1,715,020	1,663,424	
130	SPORTS, CONVENTION & TOURISM DEV	9,410,000	10,419,796	
140	TRANSPORTATION	141,807,208	147,572,814	
150	GENERAL GOVERNMENT	22,507,035	27,833,299	
160	PUBLIC SAFETY	7,000,000	6,200,000	
170	EMERGENCY 9-1-1	4,445,720	6,670,544	
180	TAX INCREMENT DISTRICTS	33,018,408	35,706,664	
190	KIDS HOPE ALLIANCE	29,974,568	32,301,816	
1A0	COMMUNITY DEVELOPMENT BLOCK GRANT	195,000	195,000	
1D0	MAINTENANCE, PARKS AND RECREATION	5,807,465	6,621,449	
1H0	GENERAL GOVERNMENT	1,531,702	1,036,719	
1I0	BETTER JACKSONVILLE	74,402,754	75,808,471	
1L0	SPECIAL ASSESSMENT FUND	1,009,000		
1S0	GENERAL GOVERNMENT	1,088,503	1,321,974	
TOTAL	SPECIAL REVENUE FUNDS	335,502,845	354,914,763	
CAPITAL PROJECT FUNDS				
310	BOND PROJECTS		155,653	
320	GENERAL PROJECTS	127,327,323	117,946,662	
340	RIVER CITY RENAISSANCE PROJECT	7,811	18,088	
360	BOND PROJECTS	111,028	116,695	
TOTAL	CAPITAL PROJECT FUNDS	127,446,162	118,237,098	
ENTERPRISE FUNDS				
410	PUBLIC PARKING SYSTEM	4,034,053	4,892,287	
430	MOTOR VEHICLE INSPECTION	466,524	502,876	
440	SOLID WASTE DISPOSAL	81,757,182	90,968,080	
460	STORMWATER SERVICES	42,546,622	36,849,928	
4F0	EQUESTRIAN CNT/NEFL EQUESTRAIN SOCIETY	405,126	465,508	
4G0	SPORTS COMPLEX CAPITAL MAINT	8,825,344	8,642,764	
4K0	CITY VENUES	85,180,680	89,281,181	
TOTAL	ENTERPRISE FUNDS	223,215,531	231,602,624	
INTERNAL SERVICE FUNDS				
510	FLEET MANAGEMENT	90,796,738	95,116,315	
520	COPY CENTER / CENTRAL MAILROOM	2,537,364	2,631,067	
530	INFORMATION TECHNOLOGIES	42,013,256	67,907,241	
550	OFFICE OF GENERAL COUNSEL	10,858,164	12,118,298	
560	SELF INSURANCE	40,828,524	44,353,968	
570	GROUP HEALTH	94,683,862	100,767,209	
580	INSURED PROGRAMS	7,894,597	8,932,139	
590	DEBT MANAGEMENT FUNDS	173,027,648	182,107,055	
5A0	PUBLIC WORKS	46,323,916	50,527,378	
TOTAL	INTERNAL SERVICE FUNDS	508,964,069	564,460,670	
TRUST AND AGENCY FUNDS				
610	GENERAL EMPLOYEES PENSION TRUST	15,140,403	16,436,360	
640	EXPENDABLE TRUST FUND	469,794	648,922	
TOTAL	TRUST AND AGENCY FUNDS	15,610,197	17,085,282	
COMPONENT UNITS				
750	OFFICE OF ECONOMIC DEVELOPMENT	473,559	2,500,000	
TOTAL	COMPONENT UNITS	473,559	2,500,000	
TOTAL FOR ALL GENERAL GOVERNMENT FUNDS		2,481,463,209	2,601,506,938	

CITY OF JACKSONVILLE, FLORIDA
SUMMARY OF EMPLOYEE CAPS BY SUBFUND

	FY 17-18 COUNCIL APPROVED	FY 18-19 MAYOR'S PROPOSED	FY 18-19 COUNCIL APPROVED	CHANGE FROM FY18
GENERAL FUND				
011 GENERAL FUND - GSD	6,088	6,158		70
015 PROPERTY APPRAISER	116	115		(1)
016 CLERK OF THE COURT	35	35		0
017 TAX COLLECTOR	226	226		0
01A SPECIAL EVENTS	14	14		0
TOTAL GENERAL FUND	6,479	6,548		69
SPECIAL REVENUE FUNDS				
112 CONCURRENCY MANAGEMENT SYSTEM	6	6		0
121 AIR POLLUTION TAG FEE	6	5		(1)
127 AIR POLLUTION EPA - SEC 111.750	11	10		(1)
132 TDC - SEC 111.600 FS 125.104	1	2		1
154 HAZARDOUS WASTE PROGRAM	5	5		0
159 BUILDING INSPECTION	145	163		18
15F TREE PROTECTION FUND - SEC 111.760	1	1		0
15V TEEN COURT PROGRAMS TRUST - SEC 111.375	6	5		(1)
15W LIBRARY CONF FACILITY TRUST-SEC 111.830	3	3		0
171 9-1-1 EMERGENCY USER FEE - SEC 111.320	5	5		0
191 KIDS HOPE ALLIANCE	38	39		1
1D1 HUGUENOT PARK - SEC 111.125	10	10		0
1D2 KATHRYN A. HANNA PARK - SEC 111.125	15	16		1
1DA CECIL FIELD COMMERCE CENTER	6	6		0
1H2 SPAY & NEUTER REBATE TRUST SEC 111.450	1	1		0
1S1 COURT COSTS \$65 FEE FS: 939.185	9	10		1
TOTAL SPECIAL REVENUE FUNDS	268	287		19
ENTERPRISE FUNDS				
412 PUBLIC PARKING	36	36		0
431 MOTOR VEHICLE INSPECTION - SEC 110.407	7	7		0
441 SOLID WASTE DISPOSAL	116	116		0
461 STORMWATER SERVICES	50	53		3
TOTAL ENTERPRISE FUNDS	209	212		3
INTERNAL SERVICE FUNDS				
511 FLEET MGMT - OPERATIONS	108	108		0
512 FLEET MGMT - VEHICLE REPLACEMENT	3	3		0
521 COPY CENTER / CENTRAL MAILROOM	5	5		0
531 ITD OPERATIONS	121	121		0
534 RADIO COMMUNICATIONS	10	10		0
551 OFFICE OF GENERAL COUNSEL	69	69		0
561 SELF INSURANCE	22	22		0
571 GROUP HEALTH	9	9		0
581 INSURED PROGRAMS	7	7		0
5A1 PUBLIC BUILDING ALLOCATIONS	59	61		2
TOTAL INTERNAL SERVICE FUNDS	413	415		2
TRUST AND AGENCY FUNDS				
611 GENERAL EMPLOYEES PENSION	5	5		0
TOTAL TRUST AND AGENCY FUNDS	5	5		0
TOTAL EMPLOYEE CAP FOR ALL SUBFUNDS	7,374	7,467		93