

Office of the Sheriff

Subfund 00111 General Fund Operating

Cap

| | 3,350 | 3,352 | 3,253 |
|--------------------------------------|--------|-------|-------|
| Department | FY25 * | FY24 | FY23 |
| Executive Office of the Sheriff | 28 | 44 | 25 |
| Corrections | 825 | 836 | 848 |
| Investigations and Homeland Security | 515 | 520 | 495 |
| Patrol and Enforcement | 1,393 | 1,389 | 1,354 |
| Personnel and Professional Standards | 235 | 204 | 183 |
| Police Services | 354 | 359 | 348 |

* FY23 RC processed after the FY24 budget was filed moved two positions into the Mayor's Office

Expense Summary by Department

| | \$630,552,181 | \$597,719,652 | \$32,832,529 |
|--------------------------------------|---------------|---------------|--------------|
| Department | FY25 | FY24 * | Change |
| Executive Office of the Sheriff | \$8,241,649 | \$9,112,630 | (\$870,981) |
| Corrections | \$166,742,127 | \$157,975,061 | \$8,767,066 |
| Investigations and Homeland Security | \$107,141,296 | \$102,969,804 | \$4,171,492 |
| Patrol and Enforcement | \$251,257,758 | \$238,396,240 | \$12,861,518 |
| Personnel and Professional Standards | \$40,774,685 | \$34,178,225 | \$6,596,460 |
| Police Services | \$56,394,666 | \$55,087,692 | \$1,306,974 |

* FY24 Corrections budget includes \$19,405,657 for health care contract and makes up \$2.8 million of department increase.

FY 2024 - 2025
CITY OF JACKSONVILLE, FLORIDA
MBRC REVIEW
DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL | DEPARTMENT | % OF ORIG | BUDGET OFFICE | CHANGE FROM ORIG BUDGET | |
|--|---|--------------------|------------------|---------------------|------------------|------------------|------------------|------------|------------------|-------------------------|------------------|
| | | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | BUDGET | REQUEST | BUDGET | RECOMMENDED | PERCENT | DOLLAR |
| Salaries | | | | | | | | | | | |
| 512010 | Permanent and Probationary Salaries | 2,605,416 | 3,247,817 | 1,827,562 | 3,106,123 | 4,103,314 | 3,143,786 | 77 | 3,321,782 | 81 | (781,532) |
| 513020 | Terminal Leave | 146,048 | 68,832 | 0 | 211,678 | 211,678 | 161,255 | 76 | 161,255 | 76 | (50,423) |
| 513060 | Salaries Part Time | 185,599 | 199,619 | 124,803 | 189,497 | 183,466 | 178,991 | 98 | 178,991 | 98 | (4,475) |
| 514010 | Salaries Overtime | 126,362 | 191,679 | 91,045 | 196,760 | 146,059 | 148,909 | 102 | 148,909 | 102 | 2,850 |
| 514030 | Holiday Overtime - Fire | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 515010 | Special Pay | 23,700 | 27,946 | 16,464 | 30,796 | 26,880 | 24,600 | 92 | 26,400 | 98 | (480) |
| 515020 | Shift Differential | 0 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 515030 | Leave Sellback | 249,384 | 228,231 | 233,242 | 233,242 | 212,098 | 167,218 | 79 | 167,218 | 79 | (44,880) |
| 515110 | Special Pay - Pensionable | 57,701 | 67,022 | 33,225 | 65,408 | 69,416 | 59,590 | 86 | 60,190 | 87 | (9,226) |
| 515120 | Shift Differential - Pensionable | 3,091 | 3,834 | 1,674 | 3,373 | 2,879 | 2,879 | 100 | 2,879 | 100 | 0 |
| 515160 | Out of Class Pay - Pensionable | 4,262 | 4,184 | 2,274 | 3,422 | 2,322 | 2,322 | 100 | 2,322 | 100 | 0 |
| Total: Salaries | | 3,401,563 | 4,039,227 | 2,330,289 | 4,040,299 | 4,958,112 | 3,889,550 | 78 | 4,069,946 | 82 | (888,166) |
| Salary & Benefit Lapse | | | | | | | | | | | |
| 513070 | Salaries&Benefits Lapse | 0 | 0 | 0 | 0 | (55,542) | (55,542) | 100 | (40,247) | 72 | 15,295 |
| Total: Salary & Benefit Lapse | | 0 | 0 | 0 | 0 | (55,542) | (55,542) | 100 | (40,247) | 72 | 15,295 |
| Pension Costs | | | | | | | | | | | |
| 522010 | Pension Contribution | 25,126 | 25,801 | 12,937 | 19,786 | 19,786 | 27,863 | 141 | 28,164 | 142 | 8,378 |
| 522011 | GEPP DB Unfunded Liability | 133,961 | 128,396 | 68,278 | 104,426 | 104,426 | 145,969 | 140 | 164,529 | 158 | 60,103 |
| 522040 | FRS Pension ER Contribution | 50,096 | 26,619 | 45,688 | 77,453 | 0 | 78,839 | 0 | 79,128 | 0 | 79,128 |
| 522070 | Disability Trust Fund-ER | 1,334 | 1,490 | 1,074 | 589 | 589 | 747 | 127 | 747 | 127 | 158 |
| 522080 | Police and Fire ER | 165,892 | 169,335 | 198,442 | 303,499 | 303,499 | 391,534 | 129 | 391,748 | 129 | 88,249 |
| 522082 | Police & Fire DB Unfunded Liability | 247,665 | 218,749 | 278,160 | 425,421 | 425,421 | 586,301 | 138 | 585,838 | 138 | 160,417 |
| 522090 | Correction Officers | 0 | 0 | 10,424 | 15,943 | 15,943 | 0 | 0 | 0 | 0 | (15,943) |
| 522091 | Correction Officer DB Unfunded Liability | 0 | 0 | 24,400 | 37,318 | 37,318 | 0 | 0 | 0 | 0 | (37,318) |
| 522130 | GEPP Defined Contribution DC-ER | 0 | 20,083 | 17,217 | 27,511 | 23,001 | 29,133 | 127 | 29,133 | 127 | 6,132 |
| 522160 | Public Safety DC Contribution | 0 | 5,048 | 1,310 | 1,310 | 188,644 | 12,988 | 7 | 26,717 | 14 | (161,927) |
| 522170 | Public Safety DC Death&Disability Contrib | 0 | 61 | 16 | 16 | 2,125 | 158 | 7 | 325 | 15 | (1,800) |
| Total: Pension Costs | | 624,074 | 595,582 | 657,946 | 1,013,272 | 1,120,752 | 1,273,532 | 114 | 1,306,329 | 117 | 185,577 |
| Employer Provided Benefits | | | | | | | | | | | |
| 521010 | Payroll Taxes FICA | 7,617 | 5,263 | 8,664 | 9,948 | 0 | 10,453 | 0 | 10,453 | 0 | 10,453 |
| 521020 | Medicare Tax | 49,148 | 58,479 | 33,307 | 58,601 | 72,162 | 56,654 | 79 | 59,282 | 82 | (12,880) |
| 523010 | Group Dental Plan | 1,153 | 1,091 | 788 | 1,180 | 2,232 | 2,340 | 105 | 2,340 | 105 | 108 |
| 523030 | Group Life Insurance | 5,233 | 7,247 | 4,762 | 7,906 | 10,989 | 9,517 | 87 | 10,058 | 92 | (931) |
| 523040 | Group Hospitalization Insurance | 55,711 | 54,768 | 38,319 | 56,977 | 77,859 | 61,428 | 79 | 61,428 | 79 | (16,431) |
| 523050 | Employee Accidental Death Insurance | 465 | 592 | 1,277 | 1,277 | 1,277 | 1,277 | 100 | 1,277 | 100 | 0 |
| 523071 | FOP/IAFF Health Trust - JSO Health ER | 145,311 | 144,533 | 103,008 | 165,977 | 165,977 | 165,977 | 100 | 140,422 | 85 | (25,555) |
| 523074 | FOP/IAFF Health Trust - JSO Dental ER | 6,484 | 8,718 | 4,072 | 4,304 | 4,304 | 2,626 | 61 | 3,026 | 70 | (1,278) |

THESE REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Jobcode Detail by Indexcode
FY 2024-2025

Subfund: 00111 General Fund Operating
Department: SH JSO: Executive Office of the Sheriff

| Jobcode | Jobcode Title | Filled | Vacant | FTE Count | Salary |
|---|--|--------|--------|-----------|-----------|
| 04095 | JSO - UNDERSHERIFF | 1.00 | 0.00 | 1.00 | 215,305 |
| 04099 | JSO - DIRECTOR OF PATROL AND ENFORCEMENT | 1.00 | 0.00 | 1.00 | 193,969 |
| 04102 | DIRECTOR POLICE SERVICES | 1.00 | 0.00 | 1.00 | 193,969 |
| 04103 | DIR INV & HOMELAND SECURITY | 1.00 | 0.00 | 1.00 | 193,969 |
| 04104 | DIRECTOR PERSONNEL & PROF STANDARDS JSO | 1.00 | 0.00 | 1.00 | 193,969 |
| 04106 | DIRECTOR OF CORRECTIONS | 1.00 | 0.00 | 1.00 | 193,969 |
| 04382 | SECRETARY TO DIRECTOR - JSO | 3.00 | 0.00 | 3.00 | 169,014 |
| 04393 | SECRETARY TO SHERIFF | 1.00 | 0.00 | 1.00 | 100,447 |
| 04394 | SECRETARY TO UNDERSHERIFF | 1.00 | 0.00 | 1.00 | 85,075 |
| 04463 | JSO - MANAGER/STRATEGIC ADVISOR | 1.00 | 0.00 | 1.00 | 164,000 |
| 04469 | JSO PUBLIC RELATIONS ADMINISTRATOR | 1.00 | 0.00 | 1.00 | 85,000 |
| 07012 | SHERIFF | 1.00 | 0.00 | 1.00 | 241,319 |
| T0256 | POLICE LIEUTENANT | 2.00 | 0.00 | 2.00 | 239,117 |
| T0266 | POLICE OFFICER | 8.00 | 1.00 | 9.00 | 744,288 |
| T0281 | POLICE SERGEANT | 3.00 | 0.00 | 3.00 | 308,376 |
| JSO: Executive Office of the Sheriff General Fund - GSD Totals: | | 27 | 1 | 28 | 3,321,782 |

FY 2024 - 2025
CITY OF JACKSONVILLE, FLORIDA
MBRC REVIEW
DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | |
|--|--|--------------------|-------------------|---------------------|-------------------|--------------------|--------------------|------------------|---------------------------|-------------------------|------------------|
| | | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR |
| Salaries | | | | | | | | | | | |
| 512010 | Permanent and Probationary Salaries | 44,365,373 | 45,176,751 | 27,258,049 | 47,304,633 | 52,335,011 | 51,633,068 | 99 | 50,811,326 | 97 | (1,523,685) |
| 513020 | Terminal Leave | 515,546 | 431,930 | 178,113 | 164,668 | 91,812 | 655,926 | 714 | 655,926 | 714 | 564,114 |
| 513060 | Salaries Part Time | 6,516,242 | 6,951,607 | 4,402,180 | 7,117,888 | 6,881,815 | 7,465,309 | 108 | 7,220,185 | 105 | 338,370 |
| 514010 | Salaries Overtime | 9,939,092 | 12,864,302 | 9,723,838 | 14,957,059 | 11,168,410 | 11,152,614 | 100 | 11,152,614 | 100 | (15,796) |
| 514030 | Holiday Overtime - Fire | 374 | 0 | 42 | 42 | 0 | 0 | 0 | 0 | 0 | 0 |
| 515010 | Special Pay | 696,228 | 594,850 | 355,115 | 621,786 | 430,175 | 257,300 | 60 | 257,300 | 60 | (172,875) |
| 515020 | Shift Differential | 716,636 | 735,307 | 450,508 | 751,035 | 750,318 | 750,318 | 100 | 750,318 | 100 | 0 |
| 515030 | Leave Sellback | 1,668,038 | 1,740,595 | 1,624,040 | 1,624,040 | 2,014,456 | 2,010,057 | 100 | 2,010,057 | 100 | (4,399) |
| 515050 | Supervisory Differential | 3,312 | 11,997 | 1,555 | 7,000 | 4,186 | 4,186 | 100 | 4,186 | 100 | 0 |
| 515060 | Out of Class Pay | 84,902 | 78,399 | 50,088 | 81,709 | 85,299 | 85,299 | 100 | 85,299 | 100 | 0 |
| 515110 | Special Pay - Pensionable | 503,294 | 482,040 | 281,170 | 475,224 | 528,681 | 504,492 | 95 | 505,092 | 96 | (23,589) |
| 515120 | Shift Differential - Pensionable | 946 | 2,886 | 1,161 | 3,244 | 103 | 89 | 86 | 89 | 86 | (14) |
| Total: Salaries | | 65,009,983 | 69,070,664 | 44,325,859 | 73,108,328 | 74,290,266 | 74,518,658 | 100 | 73,452,392 | 99 | (837,874) |
| Salary & Benefit Lapse | | | | | | | | | | | |
| 513070 | Salaries&Benefits Lapse | 0 | 0 | 0 | 0 | (1,696,984) | (1,696,984) | 100 | (1,802,438) | 106 | (105,454) |
| Total: Salary & Benefit Lapse | | 0 | 0 | 0 | 0 | (1,696,984) | (1,696,984) | 100 | (1,802,438) | 106 | (105,454) |
| Pension Costs | | | | | | | | | | | |
| 522010 | Pension Contribution | 132,622 | 129,524 | 86,827 | 132,793 | 132,793 | 141,414 | 106 | 142,941 | 108 | 10,148 |
| 522011 | GEPP DB Unfunded Liability | 707,096 | 644,560 | 458,247 | 700,847 | 700,847 | 740,849 | 106 | 835,045 | 119 | 134,198 |
| 522070 | Disability Trust Fund-ER | 14,307 | 14,632 | 9,437 | 15,068 | 12,717 | 14,462 | 114 | 12,341 | 97 | (376) |
| 522090 | Correction Officers | 5,424,027 | 5,322,171 | 3,645,565 | 5,575,569 | 5,575,569 | 5,566,761 | 100 | 8,381,564 | 150 | 2,805,995 |
| 522091 | Correction Officer DB Unfunded Liability | 11,550,359 | 11,281,576 | 8,533,509 | 13,051,248 | 13,051,248 | 13,030,627 | 100 | 12,705,906 | 97 | (345,342) |
| 522120 | Correctional On Military Leave | 3,267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522130 | GEPP Defined Contribution DC-ER | 310,392 | 357,536 | 243,899 | 390,425 | 495,893 | 564,051 | 114 | 481,328 | 97 | (14,565) |
| 522160 | Public Safety DC Contribution | 2,603,407 | 2,713,934 | 1,629,949 | 2,872,101 | 4,673,174 | 4,845,049 | 104 | 4,797,185 | 103 | 124,011 |
| 522170 | Public Safety DC Death&Disability Contrib | 31,621 | 32,965 | 19,797 | 32,277 | 56,756 | 58,845 | 104 | 58,265 | 103 | 1,509 |
| Total: Pension Costs | | 20,777,098 | 20,496,898 | 14,627,230 | 22,770,328 | 24,698,997 | 24,962,058 | 101 | 27,414,575 | 111 | 2,715,578 |
| Employer Provided Benefits | | | | | | | | | | | |
| 521010 | Payroll Taxes FICA | 61,014 | 54,364 | 27,501 | 47,508 | 405,325 | 392,681 | 97 | 392,681 | 97 | (12,644) |
| 521020 | Medicare Tax | 951,670 | 1,007,348 | 627,987 | 1,001,165 | 1,081,109 | 1,074,185 | 99 | 1,062,142 | 98 | (18,967) |
| 523010 | Group Dental Plan | 6,404 | 7,329 | 5,714 | 8,171 | 8,554 | 11,110 | 130 | 8,950 | 105 | 396 |
| 523030 | Group Life Insurance | 59,574 | 102,269 | 45,882 | 105,386 | 95,601 | 93,862 | 98 | 92,410 | 97 | (3,191) |
| 523040 | Group Hospitalization Insurance | 382,516 | 459,756 | 338,697 | 497,770 | 530,242 | 604,866 | 114 | 507,943 | 96 | (22,299) |
| 523050 | Employee Accidental Death Insurance | 33,700 | 38,729 | 34,319 | 34,319 | 34,319 | 34,319 | 100 | 34,319 | 100 | 0 |
| 523071 | FOP/IAFF Health Trust - JSO Health ER | 4,233,928 | 4,451,144 | 3,148,133 | 440,727 | 400,189 | 400,189 | 100 | 6,776,398 | 1,693 | 6,376,209 |
| 523073 | FOP/IAFF Health Trust - Corrections Health | 0 | 0 | 0 | 4,699,650 | 4,699,650 | 4,699,650 | 100 | 0 | 0 | (4,699,650) |
| 523074 | FOP/IAFF Health Trust - JSO Dental ER | 234,509 | 227,996 | 130,481 | 39,723 | 6,987 | 7,243 | 104 | 7,088 | 101 | 101 |

FY 2024 - 2025
CITY OF JACKSONVILLE, FLORIDA
MBRC REVIEW
DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | | |
|---|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|------------------|---------------------------|-------------------------|-------------------|--|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR | |
| 544060 Term Lease With Option | 2,054 | 2,512 | 1,466 | 2,513 | 2,513 | 2,513 | 100 | 2,513 | 100 | 0 | |
| 544100 Copier Printer Lease & Maint | 21,656 | 20,505 | 12,473 | 23,798 | 23,675 | 23,466 | 99 | 23,466 | 99 | (209) | |
| 546030 Repairs and Maintenance | 204,237 | 328,513 | 212,837 | 378,089 | 333,618 | 365,403 | 110 | 365,403 | 110 | 31,785 | |
| 549032 Clothing, Clean, Shoe Transfer Allow | 1,785 | 7,610 | 10,291 | 13,817 | 1,600 | 9,600 | 600 | 9,600 | 600 | 8,000 | |
| 549033 Tool Allowance | 0 | 0 | 450 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 1,800 | |
| 549040 Miscellaneous Services & Charges | 200,958 | 218,515 | 145,499 | 248,411 | 253,716 | 278,855 | 110 | 278,855 | 110 | 25,139 | |
| 551010 Office Supplies - Other | 71,916 | 76,362 | 61,382 | 103,417 | 91,673 | 93,756 | 102 | 93,756 | 102 | 2,083 | |
| 551040 Office Supplies - Printers&Copiers | 35,300 | 49,549 | 39,952 | 79,058 | 63,500 | 64,000 | 101 | 64,000 | 101 | 500 | |
| 552020 Agricultural Supplies | 2,491 | 2,499 | (1) | (4) | 2,500 | 2,500 | 100 | 2,500 | 100 | 0 | |
| 552030 Chemical and Drugs | 24,122 | 38,329 | 26,227 | 73,292 | 55,918 | 62,520 | 112 | 62,520 | 112 | 6,602 | |
| 552040 Clothing, Uniforms, & Safety Equipment | 511,378 | 656,353 | 236,471 | 598,128 | 631,399 | 644,885 | 102 | 644,885 | 102 | 13,486 | |
| 552090 Personal Care Supplies | 4,316 | 4,880 | 475 | 1,421 | 4,575 | 9,500 | 208 | 9,500 | 208 | 4,925 | |
| 552150 Repair and Maintenance Supplies | 191,679 | 194,594 | 148,282 | 225,065 | 229,625 | 234,538 | 102 | 234,538 | 102 | 4,913 | |
| 552160 Other Operating Supplies | 904,894 | 1,106,872 | 597,470 | 1,150,695 | 1,122,873 | 1,054,982 | 94 | 1,054,982 | 94 | (67,891) | |
| 555001 Employee Training Expenses | 0 | 0 | (777) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total: Other Operating Expenses | 2,859,489 | 3,475,397 | 1,925,552 | 4,697,690 | 3,928,776 | 3,668,877 | 93 | 3,662,658 | 93 | (266,118) | |
| Capital Outlay | | | | | | | | | | | |
| 564020 Other Heavy Equipment | 0 | 0 | 0 | 0 | 1 | 3 | 300 | 3 | 300 | 2 | |
| 564290 Specialized Equipment | 112,505 | 149,317 | 51,753 | 69,338 | 0 | 2 | 0 | 2 | 0 | 2 | |
| Total: Capital Outlay | 112,505 | 149,317 | 51,753 | 69,338 | 1 | 5 | 500 | 5 | 500 | 4 | |
| Corrections | 132,849,341 | 145,801,364 | 94,515,516 | 159,628,232 | 138,569,404 | 162,922,517 | 118 | 166,742,127 | 120 | 28,172,723 | |

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 MBRC REVIEW
 DEPARTMENTAL REVENUE BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | | |
|---|--|------------------|---------------------|----------------|-----------------|--------------------|------------------|---------------------------|-------------------------|------------|----------------|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR | |
| Charges for Services | | | | | | | | | | | |
| 342104 | Application Fees | 0 | 0 | 0 | 65 | 26 | 40 | 26 | 40 | (39) | |
| 342107 | Dancing Establishment | 15,159 | 111,750 | 51,155 | 0 | 29,218 | 65,554 | 224 | 65,554 | 224 | 36,336 |
| 342108 | Application Fee For Peddler's Permit | 31,655 | 14,250 | 10,250 | 7,602 | 23,273 | 14,304 | 61 | 14,304 | 61 | (8,969) |
| 342111 | Bingo Licenses | 150 | 40,106 | 20,300 | 0 | 3,166 | 15,956 | 504 | 15,956 | 504 | 12,790 |
| 342118 | Reimbursement From Independent Agenci | 341,883 | 190,804 | 186,063 | 209,926 | 314,847 | 372,127 | 118 | 372,127 | 118 | 57,280 |
| 349005 | Contractual Services Revenue | 0 | 0 | 0 | 0 | 116,984 | 116,984 | 100 | 116,984 | 100 | 0 |
| Total: Charges for Services | | 388,847 | 356,910 | 267,768 | 217,528 | 487,553 | 584,951 | 120 | 584,951 | 120 | 97,398 |
| Miscellaneous Revenue | | | | | | | | | | | |
| 369050 | Miscellaneous Sales and Charges | 26,324 | 30,254 | 27,058 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 369400 | Contribution-Loss Deductible | 0 | 2,791 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 369590 | Overtime Reimbursement Charges | 805,516 | 778,615 | 378,098 | 597,672 | 653,423 | 652,098 | 100 | 652,098 | 100 | (1,325) |
| Total: Miscellaneous Revenue | | 831,840 | 811,660 | 405,262 | 597,672 | 653,423 | 652,098 | 100 | 652,098 | 100 | (1,325) |
| Pension Fund Contributions | | | | | | | | | | | |
| 368020 | Payroll Deduction City of Jacksonville | 0 | 0 | 1,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Pension Fund Contributions | | 0 | 0 | 1,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investigations & Homeland Security | | 1,220,687 | 1,168,570 | 674,517 | 815,200 | 1,140,976 | 1,237,049 | 108 | 1,237,049 | 108 | 96,073 |

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 MBRC REVIEW
 DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | |
|--|--------------------|------------------|---------------------|------------------|------------------|--------------------|------------------|---------------------------|-------------------------|------------------|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR |
| 524002 City Employees Workers' Compensation - | 1,970,789 | 2,181,590 | 1,451,956 | 1,816,550 | 2,177,933 | 2,177,933 | 100 | 3,725,992 | 171 | 1,548,059 |
| 525001 City Employees Unemployment Insurance | 0 | 0 | 1,375 | 1,375 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Employer Provided Benefits | 7,897,714 | 9,051,348 | 6,351,318 | 8,187,338 | 9,693,412 | 9,704,966 | 100 | 11,629,297 | 120 | 1,935,885 |
| Internal Service Charges | | | | | | | | | | |
| 549502 ISA-Building Cost Allocation - Old Fed Cou | 11,977 | 14,789 | 8,534 | 14,633 | 14,630 | 14,630 | 100 | 14,683 | 100 | 53 |
| 549510 ISA-Computer Sys Maint&Security | 333,763 | 211,499 | 97,318 | 150,748 | 155,501 | 155,501 | 100 | 155,501 | 100 | 0 |
| 549512 ISA-Copy Center | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 549518 ISA-Fleet Part, Oil&Gas | 1,639,860 | 1,603,740 | 873,575 | 1,546,819 | 1,595,022 | 1,595,022 | 100 | 1,767,154 | 111 | 172,132 |
| 549519 ISA-Fleet Repairs, Sublet and Rentals | 769,369 | 847,346 | 577,688 | 1,033,962 | 953,731 | 953,731 | 100 | 992,519 | 104 | 38,788 |
| 549521 ISA-Fleet Vehicle Replacement | 1,939,313 | 1,721,005 | 821,825 | 1,416,127 | 1,278,726 | 1,278,726 | 100 | 941,539 | 74 | (337,187) |
| Total: Internal Service Charges | 4,694,287 | 4,398,379 | 2,378,940 | 4,162,289 | 3,997,610 | 3,997,610 | 100 | 3,871,396 | 97 | (126,214) |
| Insurance Costs and Premiums - Allocations | | | | | | | | | | |
| 545020 General Liability Insurance | 189,866 | 198,927 | 135,685 | 166,808 | 202,137 | 202,137 | 100 | 193,728 | 96 | (8,409) |
| 545050 Aviation Hull-Chemical | 17,470 | 31,641 | 34,359 | 34,359 | 34,359 | 34,359 | 100 | 39,336 | 114 | 4,977 |
| Total: Insurance Costs and Premiums - Allocatio | 207,336 | 230,568 | 170,044 | 201,167 | 236,496 | 236,496 | 100 | 233,064 | 99 | (3,432) |
| Professional and Contractual Services | | | | | | | | | | |
| 531090 Other Professional Services | 6,600 | 3,600 | 4,200 | 6,601 | 6,000 | 6,000 | 100 | 6,000 | 100 | 0 |
| Total: Professional and Contractual Services | 6,600 | 3,600 | 4,200 | 6,601 | 6,000 | 6,000 | 100 | 6,000 | 100 | 0 |
| Other Operating Expenses | | | | | | | | | | |
| 540020 Travel Expense | 57,737 | 64,141 | 31,936 | 65,034 | 65,000 | 65,000 | 100 | 65,000 | 100 | 0 |
| 540210 Local Mileage | 474 | 192 | 60 | 800 | 2,000 | 2,000 | 100 | 2,000 | 100 | 0 |
| 544010 Rentals - Land & Buildings | 230,345 | 1,239,852 | 189,725 | 1,081,318 | 1,081,102 | 1,477,729 | 137 | 1,477,729 | 137 | 396,627 |
| 544080 Lease | 0 | 168,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 546030 Repairs and Maintenance | 136,109 | 946,570 | 142,868 | 588,356 | 599,285 | 639,351 | 107 | 639,351 | 107 | 40,066 |
| 549032 Clothing, Clean, Shoe Transfer Allow | 156,612 | 207,574 | 121,467 | 158,600 | 167,950 | 190,150 | 113 | 190,150 | 113 | 22,200 |
| 549040 Miscellaneous Services & Charges | 66,719 | 130,169 | 130,888 | 180,722 | 170,715 | 211,342 | 124 | 174,842 | 102 | 4,127 |
| 549079 Purchase Licenses&Upgrades-Technology | 0 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 549100 Capital Lease Interest Expense | 0 | 65,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 552040 Clothing, Uniforms, & Safety Equipment | 281,843 | 167,118 | 151,869 | 342,915 | 292,750 | 372,550 | 127 | 292,750 | 100 | 0 |
| 552080 Furniture & Equipment Under \$1,000 | 0 | 20,056 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 552150 Repair and Maintenance Supplies | 29,933 | 32,078 | 12,964 | 85,522 | 82,361 | 79,944 | 97 | 79,944 | 97 | (2,417) |
| 552160 Other Operating Supplies | 149,586 | 244,345 | 126,349 | 341,811 | 305,950 | 390,500 | 128 | 315,950 | 103 | 10,000 |
| 552290 Software, Computer Items Under \$1000 | 1,437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Other Operating Expenses | 1,110,795 | 3,286,466 | 909,566 | 2,845,078 | 2,767,113 | 3,428,566 | 124 | 3,237,716 | 117 | 470,603 |
| Capital Outlay | | | | | | | | | | |
| 564270 Computer Equipment | 37,258 | 117,676 | 16,150 | 16,150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564290 Specialized Equipment | 160,348 | 440,432 | 169,445 | 186,606 | 1 | 1 | 100 | 1 | 100 | 0 |

THESE REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Jobcode Detail by Indexcode

Subfund: 00111
 Department: IH

General Fund Operating
 JSO: Investigations & Homeland Security

FY 2024-2025

| Jobcode | Jobcode Title | Filled | Vacant | FTE Count | Salary |
|---------|--|--------|--------|-----------|------------|
| 04000 | JSO - SENIOR FUSION CENTER ANALYST | 1.00 | 0.00 | 1.00 | 136,279 |
| 04031 | JSO - INFORMATION TECH ANALYST | 3.00 | 0.00 | 3.00 | 262,066 |
| 04098 | JSO - CHIEF OF INVESTIGATIONS | 1.00 | 0.00 | 1.00 | 174,746 |
| 04218 | CHIEF OF HOMELAND SECURITY JSO | 1.00 | 0.00 | 1.00 | 174,746 |
| 04379 | CHAPLAIN JSO | 1.00 | 0.00 | 1.00 | 53,300 |
| 04390 | ASSISTANT CHIEF | 5.00 | 0.00 | 5.00 | 787,146 |
| 04453 | COMMUNITY OUTREACH MANAGER - JSO | 1.00 | 0.00 | 1.00 | 89,790 |
| 04926 | CRIME ANALYSIS ADMINISTRATOR- JSO | 1.00 | 0.00 | 1.00 | 123,000 |
| 04931 | ASSISTANT CRIME ANALYSIS ADMINISTRATOR - | 1.00 | 0.00 | 1.00 | 93,910 |
| 04940 | EXECUTIVE ASST TO SHERIFF'S OFFICIALS | 1.00 | 0.00 | 1.00 | 47,151 |
| 04988 | JSO FIREARMS LABORATORY MANAGER | 1.00 | 0.00 | 1.00 | 115,000 |
| A0011 | ACCOUNT TECHNICIAN | 1.00 | 0.00 | 1.00 | 46,996 |
| E0052 | CORRECTIONS OFFICER | 0.00 | 1.00 | 1.00 | 48,444 |
| T0185 | REAL TIME CRIME CENTER ANALYST | 7.00 | 1.00 | 8.00 | 418,085 |
| T0256 | POLICE LIEUTENANT | 13.00 | 0.00 | 13.00 | 1,595,958 |
| T0266 | POLICE OFFICER | 365.00 | 5.00 | 370.00 | 29,324,831 |
| T0280 | LATENT PRINT EXAMINER | 2.00 | 2.00 | 4.00 | 222,214 |
| T0281 | POLICE SERGEANT | 61.00 | 1.00 | 62.00 | 6,307,600 |
| T0282 | LATENT PRINT EXAMINER SUPERVISOR | 1.00 | 0.00 | 1.00 | 76,551 |
| T0284 | PUBLIC SAFETY ANALYST I | 1.00 | 0.00 | 1.00 | 62,041 |
| T0287 | PUBLIC SAFETY ANALYST SUPERVISOR | 3.00 | 0.00 | 3.00 | 226,232 |
| T0288 | PUBLIC SAFETY ANALYST II | 15.00 | 0.00 | 15.00 | 976,544 |
| T0299 | FIREARMS EXAMINER | 3.00 | 0.00 | 3.00 | 264,675 |
| T0310 | POLICE PHOTOGRAPHER | 1.00 | 0.00 | 1.00 | 52,422 |
| T0312 | JSO - IDENTIFICATION SPECIALIST | 0.00 | 1.00 | 1.00 | 35,099 |
| T0315 | POLICE PHOTOGRAPHER SUPERVISOR | 1.00 | 0.00 | 1.00 | 57,795 |
| T0317 | JSO - CLERICAL ASSISTANT | 8.00 | 1.00 | 9.00 | 372,644 |
| T0318 | JSO - CLERICAL SPECIALIST | 1.00 | 0.00 | 1.00 | 59,086 |
| W0130 | PROGRAM MANAGER - JSO | 1.00 | 0.00 | 1.00 | 67,850 |
| Y0101 | SOCIAL SERVICES SPECIALIST ASR MEMO | 1.00 | 0.00 | 1.00 | 44,744 |
| Y0106 | SOCIAL SERVICES SPECIALIST SR ASR MEMO | 1.00 | 0.00 | 1.00 | 49,330 |

FY 2024 - 2025
CITY OF JACKSONVILLE, FLORIDA
MBRC REVIEW
DEPARTMENTAL REVENUE BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | | |
|--|---|-------------------|---------------------|------------------|------------------|--------------------|-------------------|---------------------------|-------------------------|------------|-----------------|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR | |
| Charges for Services | | | | | | | | | | | |
| 342101 | Civil Income Individuals | 815,393 | 1,126,276 | 778,062 | 975,819 | 918,614 | 1,039,725 | 113 | 1,039,725 | 113 | 121,111 |
| 342103 | Civil Income Execution Department | 10,150 | 9,948 | 4,151 | 5,513 | 12,412 | 8,356 | 67 | 8,356 | 67 | (4,056) |
| 342106 | Spec Process Server Application Fee | 2,365 | 0 | 0 | 2,300 | 2,300 | 580 | 25 | 580 | 25 | (1,720) |
| 342112 | Wrecker Application Fees | 225,980 | 204,860 | 147,935 | 188,098 | 215,085 | 230,176 | 107 | 230,176 | 107 | 15,091 |
| 342113 | Alarm Permit Fees | 0 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 342117 | Off Duty Reimbursement | 1,232,815 | 1,159,850 | 470,102 | 997,486 | 1,300,000 | 1,259,430 | 97 | 1,259,430 | 97 | (40,570) |
| 342118 | Reimbursement From Independent Agenci | 372,413 | 378,157 | 228,301 | 0 | 290,918 | 373,861 | 129 | 373,861 | 129 | 82,943 |
| 342140 | Police Reports | 2,672 | 2,359 | 1,247 | 1,980 | 2,673 | 2,222 | 83 | 2,222 | 83 | (451) |
| 342142 | Finger Prts Backgrd Photos | 20,389 | 13,889 | 8,200 | 11,889 | 17,403 | 14,217 | 82 | 14,217 | 82 | (3,186) |
| 342154 | Felony Registration Fees-Mun Ord 685103 | 98,650 | 102,266 | 65,555 | 89,218 | 104,000 | 96,689 | 93 | 96,689 | 93 | (7,311) |
| 342219 | Hazmat Cost Recovery | 127,239 | 53,178 | 9,415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 342902 | Take Home Vehicle Reimbursement | 336,230 | 346,352 | 207,211 | 286,700 | 337,000 | 319,127 | 95 | 319,127 | 95 | (17,873) |
| 342903 | Contra - Take Home Vehicle Reimbusem | (2,949) | (3,411) | (2,496) | (4,623) | (3,081) | (3,526) | 114 | (3,526) | 114 | (445) |
| Total: Charges for Services | | 3,241,347 | 3,393,885 | 1,917,683 | 2,554,380 | 3,197,324 | 3,340,857 | 104 | 3,340,857 | 104 | 143,533 |
| Revenue From City Agencies | | | | | | | | | | | |
| 342901 | SMG Overtime Reimbursement | 3,235,150 | 2,896,143 | 3,135,354 | 0 | 4,525,609 | 4,801,111 | 106 | 4,801,111 | 106 | 275,502 |
| 349200 | Interfund Service Charges | 357,974 | 409,793 | 0 | 0 | 463,937 | 349,200 | 75 | 349,200 | 75 | (114,737) |
| Total: Revenue From City Agencies | | 3,593,124 | 3,305,936 | 3,135,354 | 0 | 4,989,546 | 5,150,311 | 103 | 5,150,311 | 103 | 160,765 |
| Fines and Forfeits | | | | | | | | | | | |
| 351064 | Red Light Camera Safety-UTC | 24,837 | 15,726 | 7,139 | 2,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Fines and Forfeits | | 24,837 | 15,726 | 7,139 | 2,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | | | | | | | | | | | |
| 369050 | Miscellaneous Sales and Charges | (135,776) | (160,517) | (10,490) | (11,559) | 0 | 0 | 0 | 0 | 0 | 0 |
| 369380 | Cash Over-Short | 28 | 3 | 28 | 48 | 0 | 0 | 0 | 0 | 0 | 0 |
| 369590 | Overtime Reimbursement Charges | 4,426,458 | 3,105,860 | 2,439,099 | 3,647,882 | 3,726,652 | 3,710,309 | 100 | 3,710,309 | 100 | (16,343) |
| 369790 | Miscellaneous Settlements | 0 | 0 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Miscellaneous Revenue | | 4,290,710 | 2,945,346 | 2,428,769 | 3,636,371 | 3,726,652 | 3,710,309 | 100 | 3,710,309 | 100 | (16,343) |
| Pension Fund Contributions | | | | | | | | | | | |
| 368020 | Payroll Deduction City of Jacksonville | 250 | 0 | 1,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Pension Fund Contributions | | 250 | 0 | 1,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Patrol & Enforcement | | 11,150,268 | 9,660,893 | 7,490,447 | 6,192,794 | 11,913,522 | 12,201,477 | 102 | 12,201,477 | 102 | 287,955 |

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 MBRC REVIEW
 DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | |
|--|--------------------|-------------------|---------------------|-------------------|-------------------|--------------------|------------------|---------------------------|-------------------------|------------------|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR |
| 523076 FOP/IAFF Health Trust - Corrections Denta | 0 | 0 | 0 | 618 | 618 | 2,937 | 475 | 1,855 | 300 | 1,237 |
| 524001 City Employees Worker's Compensation | 4,384,143 | 5,603,181 | 3,595,523 | 5,393,282 | 5,393,282 | 5,393,282 | 100 | 4,115,108 | 76 | (1,278,174) |
| 524002 City Employees Workers' Compensation - | 5,851,367 | 6,305,205 | 4,086,031 | 6,129,046 | 6,129,046 | 6,129,046 | 100 | 10,668,366 | 174 | 4,539,320 |
| 525001 City Employees Unemployment Insurance | 12,242 | 2,141 | 6,812 | 6,077 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Employer Provided Benefits | 20,803,816 | 23,505,744 | 15,887,141 | 24,475,350 | 24,595,883 | 24,775,399 | 101 | 30,140,435 | 123 | 5,544,552 |
| Internal Service Charges | | | | | | | | | | |
| 549508 ISA-Building Maintenance - City Wide | 14,325 | 13,466 | 7,289 | 0 | 12,495 | 12,495 | 100 | 13,828 | 111 | 1,333 |
| 549510 ISA-Computer Sys Maint&Security | 843,371 | 507,346 | 200,854 | 334,406 | 332,985 | 332,985 | 100 | 332,985 | 100 | 0 |
| 549518 ISA-Fleet Part,Oil&Gas | 7,825,177 | 7,262,004 | 4,061,114 | 6,827,440 | 7,813,247 | 7,813,247 | 100 | 8,231,529 | 105 | 418,282 |
| 549519 ISA-Fleet Repairs, Sublet and Rentals | 3,378,484 | 3,669,449 | 2,232,109 | 3,880,904 | 4,464,473 | 4,464,473 | 100 | 4,362,352 | 98 | (102,121) |
| 549521 ISA-Fleet Vehicle Replacement | 9,058,615 | 6,527,539 | 4,624,549 | 7,708,030 | 9,946,449 | 9,946,449 | 100 | 9,324,695 | 94 | (621,754) |
| 549538 ISA-Utilities Allocation - Public Works | 16,577 | 17,320 | 10,694 | 0 | 18,332 | 18,332 | 100 | 16,219 | 88 | (2,113) |
| Total: Internal Service Charges | 21,136,549 | 17,997,124 | 11,136,609 | 18,750,780 | 22,587,981 | 22,587,981 | 100 | 22,281,608 | 99 | (306,373) |
| Insurance Costs and Premiums - Allocations | | | | | | | | | | |
| 545020 General Liability Insurance | 3,423,628 | 3,915,100 | 2,524,326 | 3,786,489 | 3,786,489 | 3,786,489 | 100 | 2,896,938 | 77 | (889,551) |
| 545040 Miscellaneous Insurance | 14,379 | 17,645 | 7,742 | 7,742 | 7,742 | 7,742 | 100 | 7,966 | 103 | 224 |
| 545050 Aviation Hull-Chemical | 88,172 | 255,996 | 276,069 | 0 | 276,069 | 276,069 | 100 | 273,869 | 99 | (2,200) |
| Total: Insurance Costs and Premiums - Allocatio | 3,526,179 | 4,188,741 | 2,808,137 | 3,794,231 | 4,070,300 | 4,070,300 | 100 | 3,178,773 | 78 | (891,527) |
| Professional and Contractual Services | | | | | | | | | | |
| 531090 Other Professional Services | 48,343 | 48,302 | 24,599 | 58,045 | 52,450 | 65,450 | 125 | 65,450 | 125 | 13,000 |
| Total: Professional and Contractual Services | 48,343 | 48,302 | 24,599 | 58,045 | 52,450 | 65,450 | 125 | 65,450 | 125 | 13,000 |
| Other Operating Expenses | | | | | | | | | | |
| 540020 Travel Expense | 158 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 543020 Fuel Oil and Gas - Heat Power | 679 | 120 | 0 | 0 | 1,132 | 1,014 | 90 | 1,014 | 90 | (118) |
| 544010 Rentals - Land & Buildings | 17,453 | 17,453 | 10,181 | 0 | 23,810 | 54,378 | 228 | 54,378 | 228 | 30,568 |
| 544040 Lease Purchase - Equipment Agreements | 0 | 0 | 83,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 544080 Lease | 17,309 | 17,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 546030 Repairs and Maintenance | 213,264 | 238,732 | 103,412 | 345,559 | 324,494 | 797,969 | 246 | 784,970 | 242 | 460,476 |
| 549032 Clothing, Clean, Shoe Transfer Allow | 29,167 | 64,910 | 75,883 | 101,698 | 35,750 | 92,800 | 260 | 92,800 | 260 | 57,050 |
| 549033 Tool Allowance | 5,013 | 6,171 | 2,829 | 0 | 5,400 | 1,800 | 33 | 1,800 | 33 | (3,600) |
| 549040 Miscellaneous Services & Charges | 12,954 | 5,866 | 2,518 | 7,492 | 8,507 | 7,651 | 90 | 7,651 | 90 | (856) |
| 549100 Capital Lease Interest Expense | 144 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551010 Office Supplies - Other | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 552040 Clothing, Uniforms, & Safety Equipment | 0 | 0 | 290,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 552150 Repair and Maintenance Supplies | 38,004 | 58,032 | 55,899 | 98,191 | 103,925 | 181,979 | 175 | 105,423 | 101 | 1,498 |
| 552160 Other Operating Supplies | 405,294 | 374,160 | 362,582 | 602,466 | 640,085 | 675,971 | 106 | 622,931 | 97 | (17,154) |
| 554001 Dues and Subscriptions | 12,271 | 5,160 | 15,473 | 0 | 17,425 | 18,955 | 109 | 18,955 | 109 | 1,530 |

THESE REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Jobcode Detail by Indexcode

Subfund: 00111
 Department: PE

General Fund Operating
 JSO: Patrol & Enforcement

FY 2024-2025

| Jobcode | Jobcode Title | Filled | Vacant | FTE Count | Salary |
|--|---|----------|--------|-----------|-------------|
| 04100 | CHIEF OF PATROL SUPPORT | 1.00 | 0.00 | 1.00 | 174,746 |
| 04105 | CHIEF OF PATROL | 1.00 | 0.00 | 1.00 | 174,746 |
| 04195 | JSO CIVIL UNIT PROCESS MANAGER | 1.00 | 0.00 | 1.00 | 62,863 |
| 04390 | ASSISTANT CHIEF | 9.00 | 0.00 | 9.00 | 1,416,863 |
| 04496 | JSO COMMUNITY ENGAGEMENT ADMINISTRATOR | 1.00 | 0.00 | 1.00 | 69,485 |
| 04890 | CHIEF OF SPECIAL EVENTS JSO | 1.00 | 0.00 | 1.00 | 174,746 |
| 04940 | EXECUTIVE ASST TO SHERIFF'S OFFICIALS | 2.00 | 0.00 | 2.00 | 94,302 |
| 04989 | JSO - MANAGER OF POLICE ATHLETIC LEAGUE | 1.00 | 0.00 | 1.00 | 109,239 |
| B0299 | JSO - COMMUNITY SERVICES OFFICER | 69.00 | 7.00 | 76.00 | 3,130,555 |
| E0052 | CORRECTIONS OFFICER | 1.00 | 12.00 | 13.00 | 639,244 |
| T0162 | POLICE EMERGENCY COMMUNICATIONS OFFICER | 1.00 | 0.00 | 1.00 | 33,353 |
| T0256 | POLICE LIEUTENANT | 52.00 | 0.00 | 52.00 | 6,416,987 |
| T0263 | JUDICIAL OFFICER | 1.00 | 1.00 | 2.00 | 80,704 |
| T0266 | POLICE OFFICER | 1,016.00 | 61.00 | 1,077.00 | 75,664,888 |
| T0281 | POLICE SERGEANT | 123.00 | 0.00 | 123.00 | 12,488,661 |
| T0292 | POLICE OFFICER PILOT | 9.00 | 0.00 | 9.00 | 749,117 |
| T0312 | JSO - IDENTIFICATION SPECIALIST | 0.00 | 1.00 | 1.00 | 35,099 |
| T0317 | JSO - CLERICAL ASSISTANT | 15.00 | 0.00 | 15.00 | 637,368 |
| W0035 | RECREATION SPECIALIST | 1.00 | 0.00 | 1.00 | 39,741 |
| W0076 | RECREATION LEADER | 2.00 | 0.00 | 2.00 | 75,354 |
| W0129 | PROGRAM MANAGER ASR MEMO | 1.00 | 0.00 | 1.00 | 63,482 |
| Z0001 | A&P MECHANIC INSPECTOR ASR MEMO | 1.00 | 1.00 | 2.00 | 130,996 |
| Z0002 | A&P MECHANIC WORKING SUPERVISOR | 1.00 | 0.00 | 1.00 | 104,000 |
| JSO: Patrol & Enforcement General Fund - GSD Totals: | | 1,310 | 83 | 1,393 | 102,566,538 |

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 MBRC REVIEW
 DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG PERCENT | BUDGET DOLLAR |
|--|---|--------------------|-------------------|---------------------|-------------------|--------------------|--------------------|------------------|---------------------------|--------------------------|------------------|
| | | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | | |
| Salaries | | | | | | | | | | | |
| 512010 | Permanent and Probationary Salaries | 11,901,720 | 12,049,755 | 8,557,066 | 14,939,139 | 14,818,377 | 17,236,001 | 116 | 17,458,303 | 118 | 2,639,926 |
| 513020 | Terminal Leave | 412,754 | 146,381 | 220,190 | 212,313 | 105,664 | 254,742 | 241 | 254,742 | 241 | 149,078 |
| 513060 | Salaries Part Time | 1,164,440 | 1,300,970 | 865,667 | 1,414,634 | 1,461,510 | 1,451,550 | 99 | 1,451,550 | 99 | (9,960) |
| 514010 | Salaries Overtime | 882,725 | 943,376 | 716,518 | 1,072,637 | 620,527 | 620,527 | 100 | 620,527 | 100 | 0 |
| 515010 | Special Pay | 241,953 | 227,904 | 141,958 | 244,663 | 215,966 | 213,200 | 99 | 211,400 | 98 | (4,566) |
| 515020 | Shift Differential | 997 | 310 | 439 | 298 | 1,506 | 1,506 | 100 | 1,506 | 100 | 0 |
| 515030 | Leave Sellback | 730,865 | 586,244 | 649,331 | 649,330 | 736,716 | 754,810 | 102 | 754,810 | 102 | 18,094 |
| 515060 | Out of Class Pay | 111 | 1,251 | 1,847 | 1,369 | 494 | 494 | 100 | 494 | 100 | 0 |
| 515110 | Special Pay - Pensionable | 219,943 | 183,697 | 128,591 | 193,308 | 182,776 | 211,780 | 116 | 212,680 | 116 | 29,904 |
| 515120 | Shift Differential - Pensionable | 16,985 | 15,587 | 9,717 | 15,794 | 18,136 | 18,136 | 100 | 18,136 | 100 | 0 |
| 515160 | Out of Class Pay - Pensionable | 28,536 | 43,645 | 20,917 | 43,445 | 17,778 | 17,778 | 100 | 17,778 | 100 | 0 |
| Total: Salaries | | 15,601,029 | 15,499,120 | 11,312,241 | 18,786,930 | 18,179,450 | 20,780,524 | 114 | 21,001,926 | 116 | 2,822,476 |
| Salary & Benefit Lapse | | | | | | | | | | | |
| 513070 | Salaries&Benefits Lapse | 0 | 0 | 0 | 0 | (1,219,518) | (1,219,518) | 100 | (1,377,812) | 113 | (158,294) |
| Total: Salary & Benefit Lapse | | 0 | 0 | 0 | 0 | (1,219,518) | (1,219,518) | 100 | (1,377,812) | 113 | (158,294) |
| Pension Costs | | | | | | | | | | | |
| 522010 | Pension Contribution | 82,666 | 97,991 | 87,827 | 134,324 | 134,324 | 144,532 | 108 | 146,093 | 109 | 11,769 |
| 522011 | GEPP DB Unfunded Liability | 440,735 | 487,648 | 463,528 | 708,924 | 708,924 | 757,183 | 107 | 853,457 | 120 | 144,533 |
| 522070 | Disability Trust Fund-ER | 9,986 | 11,472 | 8,261 | 12,616 | 9,125 | 10,038 | 110 | 10,248 | 112 | 1,123 |
| 522080 | Police and Fire ER | 2,062,007 | 1,932,635 | 1,436,178 | 2,196,508 | 2,196,508 | 2,588,386 | 118 | 2,589,794 | 118 | 393,286 |
| 522082 | Police & Fire DB Unfunded Liability | 3,078,421 | 2,496,590 | 2,013,121 | 3,078,890 | 3,078,890 | 3,875,968 | 126 | 3,872,902 | 126 | 794,012 |
| 522090 | Correction Officers | 185,633 | 186,627 | 138,091 | 211,197 | 211,197 | 235,948 | 112 | 355,255 | 168 | 144,058 |
| 522091 | Correction Officer DB Unfunded Liability | 395,302 | 395,599 | 323,242 | 494,369 | 494,369 | 552,309 | 112 | 538,545 | 109 | 44,176 |
| 522100 | City Employees on Military Leave | 1,802 | 0 | 153 | 153 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522110 | Police and Fire On Military Leave | 21,146 | 20,081 | 15,185 | 11,603 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522120 | Correctional On Military Leave | 14,585 | 10,450 | 8,740 | 7,072 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522130 | GEPP Defined Contribution DC-ER | 214,296 | 245,052 | 193,976 | 282,343 | 355,922 | 391,423 | 110 | 399,636 | 112 | 43,714 |
| 522160 | Public Safety DC Contribution | 106,411 | 174,757 | 140,025 | 210,512 | 745,913 | 687,480 | 92 | 769,477 | 103 | 23,564 |
| 522170 | Public Safety DC Death&Disability Contrib | 1,662 | 2,550 | 2,146 | 3,083 | 9,060 | 8,349 | 92 | 9,344 | 103 | 284 |
| Total: Pension Costs | | 6,614,652 | 6,061,452 | 4,830,473 | 7,351,594 | 7,944,232 | 9,251,616 | 116 | 9,544,751 | 120 | 1,600,519 |
| Employer Provided Benefits | | | | | | | | | | | |
| 521010 | Payroll Taxes FICA | 0 | 0 | 0 | 0 | 0 | 4,464 | 0 | 4,464 | 0 | 4,464 |
| 521020 | Medicare Tax | 228,467 | 226,445 | 160,225 | 243,208 | 264,351 | 302,315 | 114 | 305,534 | 116 | 41,183 |
| 523010 | Group Dental Plan | 6,962 | 8,201 | 5,662 | 8,598 | 8,913 | 9,716 | 109 | 9,716 | 109 | 803 |
| 523030 | Group Life Insurance | 20,490 | 24,193 | 18,832 | 27,897 | 36,040 | 40,091 | 111 | 40,737 | 113 | 4,697 |
| 523040 | Group Hospitalization Insurance | 367,671 | 429,521 | 300,840 | 458,415 | 516,491 | 505,525 | 98 | 525,651 | 102 | 9,160 |
| 523050 | Employee Accidental Death Insurance | 5,253 | 7,208 | 6,039 | 6,039 | 6,039 | 6,039 | 100 | 6,039 | 100 | 0 |

00111 General Fund Operating
 PP Personnel & Professional Standards

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 MBRC REVIEW
 DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | |
|---|--------------------|-------------------|---------------------|-------------------|-------------------|--------------------|------------------|---------------------------|-------------------------|------------------|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR |
| 564240 Office Furniture & Equip Including Fax | 0 | 2,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564270 Computer Equipment | 3,737 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | (1) |
| 564290 Specialized Equipment | 9,236 | 0 | 67,984 | 119,080 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Capital Outlay | 12,973 | 2,975 | 67,984 | 119,080 | 1 | 0 | 0 | 0 | 0 | (1) |
| Personnel & Professional Standards | 29,899,696 | 29,769,028 | 22,321,491 | 34,314,139 | 34,178,225 | 39,673,990 | 116 | 40,774,685 | 119 | 6,596,460 |

THESE REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Jobcode Detail by Indexcode
 FY 2024-2025

Subfund: 00111 General Fund Operating
 Department: PP JSO: Personnel & Professional Standards

| Jobcode | Jobcode Title | Filled | Vacant | FTE Count | Salary |
|--|-----------------------------------|--------|--------|-----------|------------|
| B0299 | JSO - COMMUNITY SERVICES OFFICER | 2.00 | 1.00 | 3.00 | 151,270 |
| E0052 | CORRECTIONS OFFICER | 21.00 | 27.00 | 48.00 | 2,776,588 |
| E0056 | CORRECTIONS SERGEANT | 4.00 | 0.00 | 4.00 | 350,431 |
| E0058 | CORRECTIONS LIEUTENANT | 1.00 | 0.00 | 1.00 | 104,096 |
| T0256 | POLICE LIEUTENANT | 6.00 | 0.00 | 6.00 | 743,760 |
| T0263 | JUDICIAL OFFICER | 1.00 | 1.00 | 2.00 | 80,704 |
| T0266 | POLICE OFFICER | 77.00 | 10.00 | 87.00 | 6,669,326 |
| T0281 | POLICE SERGEANT | 11.00 | 0.00 | 11.00 | 1,130,716 |
| T0296 | JSO PUBLIC RECORDS COORDINATOR II | 4.00 | 0.00 | 4.00 | 217,623 |
| T0312 | JSO - IDENTIFICATION SPECIALIST | 2.00 | 3.00 | 5.00 | 234,422 |
| T0317 | JSO - CLERICAL ASSISTANT | 2.00 | 0.00 | 2.00 | 105,001 |
| T0318 | JSO - CLERICAL SPECIALIST | 0.00 | 1.00 | 1.00 | 32,587 |
| T0319 | JSO - CLERICAL SUPERVISOR | 1.00 | 0.00 | 1.00 | 57,795 |
| JSO: Personnel & Professional Standards General Fund - GSD Totals: | | 190 | 45 | 235 | 17,436,063 |

FY 2024 - 2025
CITY OF JACKSONVILLE, FLORIDA
MBRC REVIEW
DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | |
|--|---|--------------------|-------------------|---------------------|------------------|--------------------|--------------------|------------------|---------------------------|-------------------------|------------------|
| | | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR |
| Salaries | | | | | | | | | | | |
| 512010 | Permanent and Probationary Salaries | 15,215,907 | 16,541,040 | 11,094,274 | 7,881,598 | 19,308,245 | 20,933,209 | 108 | 20,990,102 | 109 | 1,681,857 |
| 513020 | Terminal Leave | 385,576 | 134,482 | 117,123 | 51,315 | 0 | 145,881 | 0 | 145,881 | 0 | 145,881 |
| 513060 | Salaries Part Time | 767,470 | 854,323 | 495,508 | 305,550 | 747,335 | 774,237 | 104 | 774,237 | 104 | 26,902 |
| 514010 | Salaries Overtime | 2,506,367 | 2,569,154 | 1,948,678 | 546,449 | 2,180,889 | 2,140,610 | 98 | 2,140,610 | 98 | (40,279) |
| 515010 | Special Pay | 66,876 | 183,714 | 157,718 | 207,052 | 89,190 | 124,120 | 139 | 122,560 | 137 | 33,370 |
| 515020 | Shift Differential | 119,047 | 144,727 | 99,641 | 24,510 | 128,512 | 128,512 | 100 | 128,512 | 100 | 0 |
| 515030 | Leave Sellback | 94,038 | 129,000 | 122,248 | 17,656 | 82,739 | 110,659 | 134 | 110,659 | 134 | 27,920 |
| 515050 | Supervisory Differential | 15,087 | 7,507 | 2,209 | 3,080 | 3,182 | 3,182 | 100 | 3,182 | 100 | 0 |
| 515060 | Out of Class Pay | 16,271 | 15,085 | 13,458 | 3,832 | 14,962 | 14,962 | 100 | 14,962 | 100 | 0 |
| 515110 | Special Pay - Pensionable | 196,998 | 161,010 | 99,923 | 63,792 | 175,290 | 181,056 | 103 | 178,936 | 102 | 3,646 |
| 515120 | Shift Differential - Pensionable | 12,286 | 310 | 425 | 0 | 3,459 | 1,293 | 37 | 1,293 | 37 | (2,166) |
| 515160 | Out of Class Pay - Pensionable | 384 | 2,830 | 1,294 | 0 | 513 | 513 | 100 | 513 | 100 | 0 |
| Total: Salaries | | 19,396,307 | 20,743,182 | 14,152,499 | 9,104,834 | 22,734,316 | 24,558,234 | 108 | 24,611,447 | 108 | 1,877,131 |
| Salary & Benefit Lapse | | | | | | | | | | | |
| 513070 | Salaries&Benefits Lapse | 0 | 0 | 0 | 0 | (1,057,139) | (1,057,139) | 100 | (1,139,518) | 108 | (82,379) |
| Total: Salary & Benefit Lapse | | 0 | 0 | 0 | 0 | (1,057,139) | (1,057,139) | 100 | (1,139,518) | 108 | (82,379) |
| Pension Costs | | | | | | | | | | | |
| 522010 | Pension Contribution | 521,062 | 547,149 | 402,655 | 307,865 | 615,826 | 654,864 | 106 | 661,941 | 107 | 46,115 |
| 522011 | GEPP DB Unfunded Liability | 2,778,090 | 2,722,839 | 2,125,088 | 1,624,814 | 3,250,133 | 3,430,759 | 106 | 3,866,963 | 119 | 616,830 |
| 522070 | Disability Trust Fund-ER | 42,693 | 46,727 | 31,025 | 22,647 | 32,416 | 36,633 | 113 | 36,539 | 113 | 4,123 |
| 522080 | Police and Fire ER | 155,296 | 308,189 | 178,826 | 69,558 | 273,499 | 270,987 | 99 | 271,132 | 99 | (2,367) |
| 522082 | Police & Fire DB Unfunded Liability | 231,845 | 398,119 | 250,665 | 97,501 | 383,370 | 405,787 | 106 | 405,466 | 106 | 22,096 |
| 522090 | Correction Officers | 11,848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522091 | Correction Officer DB Unfunded Liability | 25,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522100 | City Employees on Military Leave | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522130 | GEPP Defined Contribution DC-ER | 658,558 | 855,586 | 631,259 | 405,209 | 1,264,185 | 1,428,651 | 113 | 1,425,019 | 113 | 160,834 |
| 522160 | Public Safety DC Contribution | 62,311 | 17,705 | 7,143 | 1,751 | 133,594 | 66,551 | 50 | 94,010 | 70 | (39,584) |
| 522170 | Public Safety DC Death&Disability Contrib | 757 | 226 | 87 | 21 | 1,623 | 808 | 50 | 1,141 | 70 | (482) |
| Total: Pension Costs | | 4,487,993 | 4,896,540 | 3,626,748 | 2,529,366 | 5,954,646 | 6,295,040 | 106 | 6,762,211 | 114 | 807,565 |
| Employer Provided Benefits | | | | | | | | | | | |
| 521010 | Payroll Taxes FICA | 0 | 0 | 0 | 0 | 0 | 6,536 | 0 | 6,547 | 0 | 6,547 |
| 521020 | Medicare Tax | 302,051 | 303,537 | 201,312 | 123,730 | 333,294 | 360,206 | 108 | 360,981 | 108 | 27,687 |
| 523010 | Group Dental Plan | 33,981 | 34,259 | 21,791 | 14,519 | 35,160 | 35,407 | 101 | 35,708 | 102 | 548 |
| 523030 | Group Life Insurance | 26,597 | 31,301 | 22,640 | 17,814 | 45,723 | 48,304 | 106 | 48,912 | 107 | 3,189 |
| 523040 | Group Hospitalization Insurance | 2,059,472 | 2,124,054 | 1,348,871 | 888,923 | 2,502,764 | 2,413,583 | 96 | 2,418,628 | 97 | (84,136) |
| 523050 | Employee Accidental Death Insurance | 279 | 269 | 540 | 0 | 540 | 540 | 100 | 540 | 100 | 0 |
| 523071 | FOP/AFF Health Trust - JSO Health ER | 106,484 | 86,560 | 62,853 | 4,903 | 88,857 | 88,857 | 100 | 478,597 | 539 | 389,740 |

FY 2024 - 2025
CITY OF JACKSONVILLE, FLORIDA
MBRC REVIEW
DEPARTMENTAL EXPENDITURES BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET | |
|---|--------------------|-------------------|---------------------|-------------------|-------------------|--------------------|------------------|---------------------------|-------------------------|------------------|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | PERCENT | DOLLAR |
| 543010 Electricity - Utility Bills | 73,245 | 77,451 | 41,575 | 106,441 | 103,800 | 107,500 | 104 | 107,500 | 104 | 3,700 |
| 543020 Fuel Oil and Gas - Heat Power | 844 | 982 | 503 | 0 | 1,500 | 1,500 | 100 | 1,500 | 100 | 0 |
| 543040 Water - Utility & Treatment | 10,676 | 11,478 | 8,675 | 15,136 | 12,900 | 10,500 | 81 | 10,500 | 81 | (2,400) |
| 543070 Large Volume Container-Sanitation | 50,982 | 70,753 | 3,913 | 70,926 | 83,200 | 83,400 | 100 | 83,400 | 100 | 200 |
| 544010 Rentals - Land & Buildings | 215,830 | 229,998 | 163,524 | 239,462 | 246,276 | 247,518 | 101 | 247,518 | 101 | 1,242 |
| 544020 Equipment Rentals | 18,837 | 53,493 | 53,049 | 55,772 | 61,400 | 60,800 | 99 | 60,800 | 99 | (600) |
| 544040 Lease Purchase - Equipment Agreements | 1,311,065 | 1,311,516 | 150,156 | 1,439,840 | 1,345,223 | 1,445,706 | 107 | 1,445,706 | 107 | 100,483 |
| 544060 Term Lease With Option | 3,040 | 4,418 | 1,324 | 0 | 5,000 | 5,000 | 100 | 5,000 | 100 | 0 |
| 544080 Lease | 262,983 | 158,811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 544100 Copier Printer Lease & Maint | 103,987 | 110,795 | 73,556 | 9,947 | 132,200 | 132,600 | 100 | 132,600 | 100 | 400 |
| 544990 Other Rent | 70,430 | 49,637 | (504) | 43,849 | 43,336 | 43,599 | 101 | 43,599 | 101 | 263 |
| 546030 Repairs and Maintenance | 609,577 | 381,883 | 536,040 | 1,027,781 | 714,000 | 586,500 | 82 | 586,500 | 82 | (127,500) |
| 546620 Hardware-Software Maintenance & Licens | 4,395,296 | 6,288,413 | 2,330,550 | 7,713,789 | 6,644,653 | 7,665,587 | 115 | 7,665,587 | 115 | 1,020,934 |
| 547210 Printing and Binding Commercial | 37,714 | 40,642 | 25,300 | 49,406 | 46,696 | 45,647 | 98 | 45,647 | 98 | (1,049) |
| 549032 Clothing, Clean, Shoe Transfer Allow | 64,969 | 86,935 | 51,782 | 18,761 | 75,900 | 79,000 | 104 | 78,650 | 104 | 2,750 |
| 549040 Miscellaneous Services & Charges | 72,196 | 135,207 | 52,673 | 115,315 | 96,800 | 94,442 | 98 | 94,442 | 98 | (2,358) |
| 549044 Parking Costs- Non-travel | 78,600 | 78,600 | 78,600 | 78,616 | 82,350 | 78,600 | 95 | 78,600 | 95 | (3,750) |
| 549100 Capital Lease Interest Expense | 102,235 | 21,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 549101 SBITA Interest Expense | 0 | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551010 Office Supplies - Other | 154,255 | 211,801 | 56,849 | 285,283 | 237,800 | 238,600 | 100 | 238,600 | 100 | 800 |
| 551040 Office Supplies - Printers&Copiers | 58,315 | 57,656 | 33,061 | 63,245 | 75,200 | 70,100 | 93 | 70,100 | 93 | (5,100) |
| 552010 Other Laboratory Supplies | (99) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 552040 Clothing, Uniforms, & Safety Equipment | 3,277,857 | 3,085,799 | 1,630,413 | 4,647,564 | 3,939,648 | 3,904,026 | 99 | 3,904,026 | 99 | (35,622) |
| 552060 Food | 2,992 | 10,428 | 9,058 | 31,729 | 41,000 | 41,000 | 100 | 41,000 | 100 | 0 |
| 552080 Furniture & Equipment Under \$1,000 | 119,056 | 261,875 | 262 | 73,748 | 75,000 | 75,000 | 100 | 0 | 0 | (75,000) |
| 552150 Repair and Maintenance Supplies | 12,182 | 20,315 | 10,702 | 800 | 44,800 | 29,300 | 65 | 29,300 | 65 | (15,500) |
| 552160 Other Operating Supplies | 734,247 | 1,013,397 | 455,580 | 1,483,390 | 1,234,689 | 1,208,895 | 98 | 1,208,895 | 98 | (25,794) |
| 552290 Software, Computer Items Under \$1000 | 0 | 294,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 554003 SBITA Principal Payments GASB 96 | 0 | 91,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 554004 SBITA Reclass GASB 96 | 0 | (92,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555001 Employee Training Expenses | 0 | 215 | (2,462) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Other Operating Expenses | 13,132,893 | 15,629,854 | 6,466,260 | 19,247,032 | 16,716,513 | 17,722,436 | 106 | 17,541,564 | 105 | 825,051 |
| Capital Outlay | | | | | | | | | | |
| 564240 Office Furniture & Equip Including Fax | 2,137 | 36,302 | 412 | 9,155 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564270 Computer Equipment | 154,704 | 230,279 | 85,845 | 36,969 | 1 | 1 | 100 | 1 | 100 | 0 |
| 564290 Specialized Equipment | 79,878 | 19,628 | 5,452 | 141,427 | 100,500 | 0 | 0 | 0 | 0 | (100,500) |
| 568001 Software Development Over \$30,000 | 8,093 | 0 | 0 | 2,047,517 | 0 | 0 | 0 | 0 | 0 | 0 |
| 568004 Capital Outlay Leased Assets | 642,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Capital Outlay | 887,617 | 286,209 | 91,709 | 2,235,068 | 100,501 | 1 | 0 | 1 | 0 | (100,500) |

THESE REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Jobcode Detail by Indexcode

Subfund: 00111 General Fund Operating
 Department: PS JSO: Police Services

FY 2024-2025

| Jobcode | Jobcode Title | Filled | Vacant | FTE Count | Salary |
|---------|--|--------|--------|-----------|-----------|
| 04028 | JSO - INFORMATION TECH ANALYST/NE | 11.00 | 0.00 | 11.00 | 700,443 |
| 04031 | JSO - INFORMATION TECH ANALYST | 29.00 | 1.00 | 30.00 | 2,719,744 |
| 04094 | JSO - CHIEF OF BUDGET AND MANAGEMENT | 1.00 | 0.00 | 1.00 | 182,746 |
| 04219 | CHIEF OF SUPPORT SERVICES JSO | 1.00 | 0.00 | 1.00 | 174,746 |
| 04390 | ASSISTANT CHIEF | 3.00 | 0.00 | 3.00 | 472,288 |
| 04418 | JSO PUBLIC RECORDS MANAGER | 1.00 | 0.00 | 1.00 | 85,219 |
| 04422 | JSO FACILITIES MANAGER | 1.00 | 0.00 | 1.00 | 92,250 |
| 04430 | JSO - CENTRAL RECORDS MANAGER | 1.00 | 0.00 | 1.00 | 72,166 |
| 04535 | FINANCIAL ANALYST - JSO | 2.00 | 0.00 | 2.00 | 190,280 |
| 04782 | JSO EMERGENCY COMMUNICATIONS CENTER MANA | 7.00 | 0.00 | 7.00 | 565,236 |
| 04875 | JSO MANAGER OF PROCUREMENT | 1.00 | 0.00 | 1.00 | 98,887 |
| 04876 | JSO BUDGET & MANAGEMENT ANALYST | 5.00 | 0.00 | 5.00 | 295,974 |
| 04877 | JSO BUDGET & MANAGEMENT ANALYST SENIOR | 3.67 | 1.00 | 4.67 | 298,149 |
| 04928 | JSO FLEET MANAGER | 1.00 | 0.00 | 1.00 | 85,000 |
| 04929 | JSO GRANT MANAGER | 1.00 | 0.00 | 1.00 | 98,887 |
| 04930 | JSO IDENTIFICATION UNIT MANAGER | 0.00 | 1.00 | 1.00 | 77,260 |
| 04934 | JSO SUPPLY CHAIN MANAGER | 1.00 | 0.00 | 1.00 | 85,219 |
| 04940 | EXECUTIVE ASST TO SHERIFF'S OFFICIALS | 2.00 | 0.00 | 2.00 | 94,302 |
| 04964 | JSO - BUDGET & MANAGEMENT ANALYST PRINCI | 1.00 | 0.00 | 1.00 | 65,515 |
| 04980 | ASSISTANT BUDGET OFFICER - JSO | 1.00 | 0.00 | 1.00 | 157,429 |
| 04987 | JSO PUBLIC ACCOUNTABILITY RECORDS ADMINI | 1.00 | 0.00 | 1.00 | 49,356 |
| B0058 | SUPPLY TECHNICIAN - JSO | 2.00 | 0.00 | 2.00 | 87,384 |
| B0059 | SUPPLY SPECIALIST - JSO | 5.00 | 0.00 | 5.00 | 226,240 |
| B0060 | JSO - DISTRIBUTION AND INVENTORY CONTROL | 1.00 | 0.00 | 1.00 | 51,813 |
| B0063 | VEHICLE COORDINATOR | 2.00 | 1.00 | 3.00 | 118,661 |
| E0052 | CORRECTIONS OFFICER | 0.00 | 2.00 | 2.00 | 96,888 |
| E0113 | SECURITY OFFICER - JSO | 13.00 | 0.00 | 13.00 | 605,238 |
| E0127 | SECURITY OFFICER SUPERVISOR - JSO | 5.00 | 0.00 | 5.00 | 264,072 |
| F0025 | DESKTOP SUPPORT TECHNICIAN SR | 1.00 | 0.00 | 1.00 | 58,023 |
| T0162 | POLICE EMERGENCY COMMUNICATIONS OFFICER | 105.00 | 12.00 | 117.00 | 6,001,311 |
| T0163 | POLICE EMERGENCY COMMUNICATIONS OFFICER | 14.00 | 0.00 | 14.00 | 899,204 |
| T0256 | POLICE LIEUTENANT | 1.00 | 0.00 | 1.00 | 123,960 |
| T0266 | POLICE OFFICER | 5.00 | 3.00 | 8.00 | 571,871 |

Office of the Sheriff

Subfund 10701 9-1-1 Emergency User Fee

| Department | FY25 | FY24 | FY23 |
|------------------------|------|------|------|
| 911 Emergency User Fee | 5 | 5 | 5 |

Enhancement Requests

\$1,570,037

Costs associated with this request will be offset by a fund balance appropriation within this subfund.

Funding for furniture and equipment

Increase in travel / training

| Net Increase | | FTE | Priority |
|--------------|----------|-----|---------------|
| One-Time | Annual | | |
| \$1,553,307 | \$0 | | Budget Office |
| \$0 | \$16,730 | | |

FY 2024 - 2025
 CITY OF JACKSONVILLE, FLORIDA
 MBRC REVIEW
 FUND EXPENDITURES BY ACCOUNT

| | PRIOR YEAR ACTUALS | | CURRENT FISCAL YEAR | | ORIGINAL BUDGET | DEPARTMENT REQUEST | % OF ORIG BUDGET | BUDGET OFFICE RECOMMENDED | CHANGE FROM ORIG BUDGET PERCENT | DOLLAR | |
|--|--------------------------------------|------------------|---------------------|------------------|-----------------|--------------------|------------------|---------------------------|---------------------------------|------------|----------------|
| | FY 2021 - 2022 | FY 2022 - 2023 | ACTUALS | PROJECTION | | | | | | | |
| Salaries | | | | | | | | | | | |
| 512010 | Permanent and Probationary Salaries | 198,808 | 302,301 | 219,333 | 0 | 240,630 | 372,354 | 155 | 244,274 | 102 | 3,644 |
| 513020 | Terminal Leave | 5,853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 514010 | Salaries Overtime | 0 | 492 | 0 | 0 | 500 | 500 | 100 | 500 | 100 | 0 |
| 515010 | Special Pay | 0 | 250 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 515110 | Special Pay - Pensionable | 3,252 | 3,714 | 2,575 | 0 | 3,668 | 4,903 | 134 | 4,023 | 110 | 355 |
| Total: Salaries | | 207,913 | 306,757 | 222,006 | 0 | 244,798 | 377,757 | 154 | 248,797 | 102 | 3,999 |
| Pension Costs | | | | | | | | | | | |
| 522010 | Pension Contribution | 18,742 | 18,787 | 14,940 | 0 | 22,849 | 24,963 | 109 | 25,232 | 110 | 2,383 |
| 522011 | GEPP DB Unfunded Liability | 99,925 | 93,490 | 78,847 | 0 | 120,589 | 130,776 | 108 | 147,403 | 122 | 26,814 |
| 522070 | Disability Trust Fund-ER | 606 | 918 | 666 | 0 | 149 | 246 | 165 | 164 | 110 | 15 |
| 522130 | GEPP Defined Contribution DC-ER | 725 | 6,190 | 3,798 | 0 | 5,817 | 9,611 | 165 | 6,410 | 110 | 593 |
| Total: Pension Costs | | 119,998 | 119,385 | 98,251 | 0 | 149,404 | 165,596 | 111 | 179,209 | 120 | 29,805 |
| Employer Provided Benefits | | | | | | | | | | | |
| 521020 | Medicare Tax | 2,994 | 4,491 | 3,182 | 0 | 3,619 | 5,497 | 152 | 3,620 | 100 | 1 |
| 523010 | Group Dental Plan | 340 | 582 | 450 | 0 | 420 | 720 | 171 | 419 | 100 | (1) |
| 523030 | Group Life Insurance | 491 | 840 | 675 | 0 | 865 | 1,335 | 154 | 878 | 102 | 13 |
| 523040 | Group Hospitalization Insurance | 15,860 | 26,798 | 19,107 | 0 | 19,196 | 28,952 | 151 | 17,199 | 90 | (1,997) |
| 524001 | City Employees Worker's Compensation | 427 | 593 | 431 | 0 | 646 | 646 | 100 | 500 | 77 | (146) |
| Total: Employer Provided Benefits | | 20,112 | 33,304 | 23,845 | 0 | 24,746 | 37,150 | 150 | 22,616 | 91 | (2,130) |
| Internal Service Charges | | | | | | | | | | | |
| 549510 | ISA-Computer Sys Maint&Security | 22,695 | 22,600 | 14,378 | 0 | 24,066 | 24,066 | 100 | 24,066 | 100 | 0 |
| Total: Internal Service Charges | | 22,695 | 22,600 | 14,378 | 0 | 24,066 | 24,066 | 100 | 24,066 | 100 | 0 |
| Inter-Departmental Billing | | | | | | | | | | | |
| 549003 | Miscellaneous - Intradepartment | 1,955,129 | 2,096,393 | 1,722,276 | 0 | 2,296,368 | 2,291,410 | 100 | 2,291,410 | 100 | (4,958) |
| Total: Inter-Departmental Billing | | 1,955,129 | 2,096,393 | 1,722,276 | 0 | 2,296,368 | 2,291,410 | 100 | 2,291,410 | 100 | (4,958) |
| Insurance Costs and Premiums - Allocations | | | | | | | | | | | |
| 545020 | General Liability Insurance | 1,182 | 1,152 | 746 | 0 | 1,119 | 1,119 | 100 | 1,103 | 99 | (16) |
| Total: Insurance Costs and Premiums - Allocatio | | 1,182 | 1,152 | 746 | 0 | 1,119 | 1,119 | 100 | 1,103 | 99 | (16) |
| Other Operating Expenses | | | | | | | | | | | |
| 540020 | Travel Expense | 1,655 | 5,378 | 5,808 | 4,172 | 10,000 | 16,000 | 160 | 16,000 | 160 | 6,000 |
| 540210 | Local Mileage | 0 | 0 | 0 | 0 | 50 | 50 | 100 | 50 | 100 | 0 |
| 541020 | Telephone and Telegraph | 670,836 | 726,877 | 784,830 | 0 | 1,152,800 | 1,063,600 | 92 | 1,063,600 | 92 | (89,200) |
| 541050 | Wireless Communications | 0 | 160,104 | (160,104) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 544100 | Copier Printer Lease & Maint | 1,240 | 1,240 | 1,363 | 0 | 1,500 | 1,500 | 100 | 1,500 | 100 | 0 |
| 546030 | Repairs and Maintenance | 395,302 | 472,650 | 304,216 | 0 | 615,800 | 556,200 | 90 | 556,200 | 90 | (59,600) |

REPORTS ARE TO BE USED TO VERIFY CURRENT POSITIONS, SALARY AND SPECIAL PAY. THEY DO NOT REFLECT ANY BUDGET CHANGES OR NECESSARY ADJUSTMENTS.

Jobcode Detail by Indexcode
FY 2024-2025

Subfund: 10701 911 Emergency User Fee
 Department: PS JSO: Police Services
 Division: PSSS Support Services
 Indexcode: SHPS171SS91 E911 OPERATIONS
 10701-552103-000000-00000348-00000-0000000
 (Subfund-Center-Project-Activity-Interfund-Future)

| Jobcode | Jobcode Title | Filled | Vacant | FTE Count | Salary |
|-------------|---|--------|--------|-----------|---------|
| 04028 | JSO - INFORMATION TECH ANALYST/NE | 1.00 | 0.00 | 1.00 | 43,286 |
| 04031 | JSO - INFORMATION TECH ANALYST | 1.00 | 0.00 | 1.00 | 72,865 |
| 04877 | JSO BUDGET & MANAGEMENT ANALYST SENIOR | 0.33 | 0.00 | 0.33 | 27,195 |
| 04990 | 911 EMERGENCY TELEPHONE SYSTEMS MANAGER | 1.00 | 0.00 | 1.00 | 100,927 |
| SHPS171SS91 | | 3.33 | 0 | 3.33 | 244,274 |

A portion of the FTE and FTE costs are within general fund department(s) reporting to the Sheriff