

**Council Auditor's Office
Public Libraries (011)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	37,957,517	38,361,994	41,789,848	39,602,759	38,213,875	38,213,875	33,900,494
Approved Salary Cap	368	368	361	353	352	352	281

**Council Auditor's Office
 Library Conference Facilities Trust (15W)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	-	325,000	150,000	140,800	141,136	141,136	221,068
Approved Salary Cap	-	1	2	2	2	2	3

**Council Auditor's Office
 Mayor's Office (011)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	2,334,011	2,354,442	2,079,000	2,946,609	2,082,207	3,440,378	3,357,730
Approved Salary Cap	17	16	15	23	23	35	28

**Council Auditor's Office
 Mayor's Boards and Commissions (011)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	443,004	436,494	425,010	404,068	419,354	419,354	383,366
Approved Salary Cap	5	5	5	5	5	5	4

**Council Auditor's Office
Public Safety Initiative (019)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	-	11,194,415	7,660,278	10,083,162	9,588,862	9,588,862	8,322,862
Approved Salary Cap	-	-	-	9	10	10	10

**Council Auditor's Office
 Jacksonville Children's Commission (191)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	22,670,921	22,440,559	21,493,840	21,022,079	19,794,628	19,794,628	19,220,382
Approved Salary Cap	74	52	50	49	44	44	42

**Council Auditor's Office
Public Works (011)
Summary of Budget and Employee Cap**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	Approved	Approved	Approved	Approved	Approved (Pre Re-Org)	Approved (Post Re-Org)	Proposed
Expenditures	71,912,885	82,166,156	79,638,300	79,769,323	81,472,297	81,472,297	59,399,131
Approved Salary Cap	720	505	469	466	462	462	220

**Council Auditor's Office
Streets Highway 5-Year Program (141)
Summary of Budget and Employee Cap**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	Approved	Approved	Approved	Approved	Approved (Pre Re-Org)	Approved (Post Re-Org)	Proposed
Expenditures	8,001,927	12,046,547	7,370,660	7,705,479	7,512,771	7,512,771	6,957,737
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
 Local Option 1/2 Cent Transportation (142)
 Summary of Budget and Employee Cap**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	Approved	Approved	Approved	Approved	Approved (Pre Re-Org)	Approved (Post Re-Org)	Proposed
Expenditures	83,756,168	73,557,174	68,760,864	65,900,805	68,628,508	68,628,508	67,400,720
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Local Option Gas Tax (143)
Summary of Budget and Employee Cap**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	Approved	Approved	Approved	Approved	Approved (Pre Re-Org)	Approved (Post Re-Org)	Proposed
Expenditures	24,905,704	31,121,713	30,000,000	27,816,902	29,051,991	29,051,991	28,032,136
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Beach Erosion-Local (1F4)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	550,000	550,000	550,000	200,000	200,000	200,000	200,000
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Solid Waste Disposal (441)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	75,240,247	69,174,346	67,800,898	69,285,760	67,958,157	67,958,157	66,817,496
Approved Salary Cap	123	127	118	114	114	114	112

**Council Auditor's Office
 Contamination Assessment (442)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	998,465	885,261	839,080	846,442	925,632	925,632	903,850
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Landfill Closure (443)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	8,019,702	2,945,800	6,606,485	7,893,997	13,581,911	13,581,911	9,640,801
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Solid Waste Facilities Mitigation (445)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	242,408	491,712	450,712	473,210	442,530	442,530	212,426
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Solid Waste Class III Mitigation (446)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	263,359	329,202	249,098	174,380	156,569	156,569	118,141
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Pollution Remediation (44F)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	4,250,000	2,041,250	-	-	-	-	-
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Stormwater Services (461)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	5,739,309	28,823,360	29,490,303	30,630,949	29,158,484	29,158,484	29,962,505
Approved Salary Cap	-	202	200	203	203	203	201

