

Council Auditor's Office
History of General Fund/GSD Departmental Budgets Since FY 2017/18
Restated for Current Organizational Structure and Conflict Bills Approved Budget Night

Item #3 - Overview

Department	FY 2017/18			FY 2018/19			FY 2019/20			FY 2020/21			FY 2021/22			FY 2022/23			FY 2023/24			FY 2024/25			Increase/(Decrease)					
	Council Approved Budget	FTE	PT Hours	Council Approved Budget	FTE	PT Hours	Council Approved Budget	FTE	PT Hours	Council Approved Budget	FTE	PT Hours	Council Approved Budget	FTE	PT Hours	Council Approved Budget	FTE	PT Hours	Council Approved Budget	FTE	PT Hours	Council Approved Budget	FTE	PT Hours	Council Approved Budget	CAGR %	FTE	PT Hours		
Administrative Services	\$8,117,057	98	8,000	\$9,697,795	99	16,000	\$9,660,586	100	17,300	\$9,939,889	100	17,300	\$9,333,086	100	17,300	\$9,337,667	100	21,000	\$10,143,584	100	21,000	\$11,818,630	117	22,040	\$3,701,573	5.5%	19	14,040		
Advisory Boards And Commissions	478,997	5	1,248	504,791	5	1,248	535,886	5	1,248	500,955	5	1,248	542,090	5	1,248	550,822	5	1,248	538,904	5	1,248	592,511	5	1,248	113,514	3.1%	-	-		
City Council	10,061,014	82	5,080	11,044,353	84	7,160	11,818,338	84	7,160	11,959,402	85	8,824	13,070,893	84	8,824	13,050,751	84	8,824	16,459,893	84	8,824	13,926,717	84	8,824	3,865,703	4.8%	2	3,744		
Clerk of the Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,546,579	N/A	-	-	
Courts	3,986,479	2	-	3,680,911	2	-	4,378,675	3	-	5,374,565	3	-	5,054,275	3	-	5,871,371	3	-	6,638,364	3	-	6,263,656	7	-	2,277,177	6.7%	5	-		
Downtown Investment Authority	1,261,119	5	-	1,670,204	7	-	1,258,055	8	-	1,051,674	8	200	1,046,324	9	200	1,100,941	12	200	1,146,319	12	200	1,227,187	12	200	(33,932)	-0.4%	7	200		
Economic Development	2,323,289	17	1,300	2,449,343	17	1,300	2,494,602	18	1,300	2,633,990	18	1,300	2,594,957	19	1,900	2,887,529	19	2,940	3,029,247	19	2,940	3,390,979	20	3,380	1,067,690	5.6%	3	2,080		
Employee Services	7,077,655	42	2,644	10,812,967	42	2,644	11,352,502	42	2,644	7,144,783	42	2,644	7,329,313	42	2,644	7,905,097	42	2,644	8,600,034	42	2,644	8,390,879	42	2,644	1,313,224	2.5%	-	-		
Ethics	308,689	1	2,500	373,072	1	3,406	415,505	1	3,640	463,194	2	2,340	588,831	3	2,340	630,401	3	2,340	753,973	3	2,340	819,189	3	2,340	510,500	15.0%	2	(160)		
Finance	9,920,262	73	6,160	9,879,693	74	6,160	10,451,658	78	6,160	17,459,123	77	6,160	20,437,575	77	11,360	20,399,849	79	10,060	21,997,003	82	9,280	19,824,076	83	9,280	9,903,814	10.4%	10	3,120		
Fire and Rescue	216,787,949	1,339	55,214	234,254,649	1,434	57,714	267,051,738	1,503	56,414	279,486,544	1,593	53,914	314,217,385	1,678	52,614	343,609,034	1,772	54,114	382,015,027	1,902	54,114	406,014,591	1,902	54,114	189,226,642	9.4%	563	(1,100)		
General Counsel - Delegation/Settlements	290,702	2	-	2,912,542	1	-	169,843	1	240	164,977	1	240	164,553	1	240	157,569	1	240	2,164,790	1	240	152,721	1	240	(137,981)	-8.8%	(1)	240		
Health Administrator	1,120,112	-	-	1,016,806	-	-	1,146,142	-	-	1,114,977	-	-	1,189,710	-	-	1,731,984	-	-	1,612,073	-	-	1,903,316	-	-	783,204	7.9%	-	-		
Inspector General's Office	999,610	8	1,550	992,604	9	-	1,049,683	9	-	1,296,810	12	-	1,383,162	12	-	1,535,678	12	-	1,541,177	12	-	1,612,739	12	-	613,129	7.1%	4	(1,550)		
Jacksonville Human Rights Commission	753,555	7	-	958,554	7	-	787,303	7	-	787,271	7	-	845,120	7	-	785,569	7	-	1,180,960	9	-	1,021,173	9	-	267,618	4.4%	2	-		
Mayor's Office	4,168,856	28	3,250	4,281,812	28	3,250	4,329,700	27	3,250	4,655,260	27	3,250	4,619,040	27	3,250	4,143,601	21	3,250	5,052,210	23	3,250	4,981,888	23	3,250	813,032	2.6%	(5)	-		
Medical Examiner	4,531,630	29	-	5,199,054	31	2,080	5,387,461	31	2,080	5,748,133	32	2,080	5,746,959	34	2,080	6,619,373	35	2,080	7,130,640	35	2,080	7,179,389	35	2,080	2,647,759	6.8%	6	2,080		
Military Affairs and Veterans	1,199,889	14	1,040	1,277,916	14	1,040	1,319,415	14	1,040	1,466,891	17	1,040	1,340,268	14	1,040	1,464,158	14	2,080	1,511,807	14	2,080	1,658,991	14	2,080	459,102	4.7%	-	1,040		
Neighborhoods	13,676,212	136	9,975	14,357,627	137	9,975	15,138,153	136	9,975	15,492,045	136	9,975	15,235,453	136	9,975	16,022,732	136	9,975	16,706,174	135	9,975	16,493,608	135	9,975	2,817,396	2.7%	(1)	-		
Parks, Recreation & Community Services	45,209,806	254	297,090	46,498,922	259	297,090	48,152,458	259	299,690	48,144,694	258	299,690	48,593,361	258	299,690	52,038,741	255	299,690	55,769,524	255	299,690	57,668,818	255	304,890	12,459,012	3.5%	1	7,800		
Planning and Development	4,378,428	32	5,257	4,499,838	32	5,257	4,037,047	32	5,257	4,547,509	33	5,257	4,759,697	33	5,257	5,086,301	34	5,257	5,427,259	37	6,297	5,350,628	38	6,297	972,200	2.9%	6	1,040		
Public Defender	2,164,001	-	-	2,183,686	-	-	2,420,643	-	-	2,462,189	-	-	2,378,019	-	-	2,507,073	-	-	2,456,565	-	-	2,537,521	-	-	373,520	2.3%	-	-		
Public Library	32,978,717	297	198,499	35,707,594	310	190,499	35,327,434	310	190,499	35,342,853	310	190,499	36,156,442	311	185,496	40,515,881	311	185,496	42,364,032	311	185,496	40,867,079	310	185,496	7,888,362	3.1%	13	(13,003)		
Public Works	44,303,366	304	2,600	47,423,945	301	2,600	48,311,646	300	2,600	49,107,834	296	2,600	50,329,760	298	2,600	56,727,637	298	3,746	70,453,827	296	3,746	68,000,023	296	3,746	23,696,657	6.3%	(8)	1,146		
Sheriff's Office	408,524,452	3,277	649,228	439,129,748	3,230	669,222	481,594,597	3,235	669,004	484,601,110	3,235	675,708	517,104,607	3,237	676,940	557,591,683	3,253	678,084	597,719,652	3,352	644,822	665,922,107	3,390	638,027	257,397,655	7.2%	113	(11,201)		
Sports and Entertainment	851,479	5	1,300	1,005,056	5	1,300	793,369	4	1,300	933,938	5	1,300	921,945	5	1,300	885,521	5	1,300	898,019	5	1,300	1,264,091	5	1,300	412,612	5.8%	-	-		
State Attorney	1,706,052	-	-	1,735,658	-	-	1,998,414	-	-	2,250,417	-	-	2,284,636	-	-	2,924,776	-	-	2,820,999	-	-	2,911,764	-	-	1,205,712	7.9%	-	-		
Supervisor of Elections	5,874,877	31	61,724	8,989,075	31	276,600	8,454,002	31	184,448	6,936,478	31	97,216	9,352,979	32	103,456	11,947,006	32	268,080	11,191,544	32	228,704	8,356,121	34	114,241	2,481,244	5.2%	3	52,517		
Departmental Total	\$833,054,254	6,088	1,313,659	\$902,538,215	6,160	1,554,545	\$979,834,855	6,238	1,465,249	\$1,001,067,505	6,333	1,382,785	\$1,076,620,440	6,425	1,394,757	\$1,168,028,745	6,533	1,562,648	\$1,277,323,600	6,769	1,490,270	\$1,361,696,971	6,832	1,375,692	\$528,642,717	7.3%	744	62,033		
Jax Citywide Activities																														
Citywide and Subfund Level Activities	\$71,020,845	-	6,240	\$73,048,583	-	20,800	\$72,249,863	-	20,800	\$120,871,228	-	20,800	\$99,201,027	-	20,800	\$100,028,457	-	20,800	\$130,309,248	-	20,800	\$156,976,382	-	20,800	\$85,955,537	12.0%	-	14,560		
Contingencies	58,296,865	-	-	18,309,523	-	-	6,608,218	-	-	8,671,866	-	-	22,752,505	-	-	5,877,934	-	-	22,708,476	-	-	13,541,940	-	-	(44,754,925)	-18.8%	-	-		
Debt	96,431,743	-	-	93,268,914	-	-	88,407,895	-	-	85,097,446	-	-	97,054,626	-	-	85,733,901	-	-	104,169,366	-	-	118,181,460	-	-	21,749,717	2.9%	-	-		
Inter-Local Agreements	2,395,483	-	-	2,477,962	-	-	2,517,812	-	-	2,566,078	-	-	2,615,791	-	-	2,576,996	-	-	2,568,668	-	-	2,664,229	-	-	268,746	1.5%	-	-		
Transfers Out	109,204,645	-	-	121,554,691	-	-	118,363,454	-	-	123,145,289	-	-	118,590,618	-	-	178,150,094	-	-	221,351,942	-	-	233,413,147	-	-	124,208,502	11.5%	-	-		
Jax Citywide Activities Total	\$337,349,581	-	6,240	\$308,659,673	-	20,800	\$288,147,242	-	20,800	\$340,351,907	-	20,800	\$340,214,567	-	20,800	\$372,367,382	-	20,800	\$481,107,700	-	20,800	\$524,777,158	-	20,800	\$187,427,577	6.5%	-	14,560		
Total	\$1,170,403,835	6,088	1,319,899	\$1,211,197,888	6,160	1,575,345	\$1,267,982,097	6,238	1,486,049	\$1,341,419,412	6,333	1,403,585	\$1,416,835,007	6,425	1,415,557	\$1,540,396,127	6,533	1,583,4												