

# Fire and Rescue

## Fund 00111 General Fund Operating

### Cap

	1,947	1,925	1,902
Division	FY27 *	FY26	FY25
Emergency Preparedness	17	16	16
Fire Operations	1,351	1,335	1,338
Fire Prevention	32	29	28
Fire Training	18	15	15
Office of Director	40	39	39
Rescue	489	491	466

\* FY27 includes 22 unfunded positions for F.S. 78

Impact of Fire Station 78 in Current Level \$529,300

Personnel Costs	\$0
Two Sets of Bunker Gear and Exams	\$281,600
Equipment and supplies for apparatus (pumper and rescue)	\$247,700

Capital Included in Current Level \$696,100

Fire Station 78 (part of total above)	\$220,100
Annual JFRD equipment refresh funding (2024-504-E)	\$476,000

Enhancement Requests \$4,274,978

	Net Increase		FTE
	One-Time	Annual	
Add engine at Jacksonville Beach Personnel estimates provided by JFRD (funded April - Sept)	\$1,647,478	\$571,500	15
CO2 Removal System	\$2,000,000	\$0	
Parking - Ambassador Garage Contract: 90 parking places in new parking garage for JFRD	\$0	\$54,000	
Added by the Budget Office Add funding for food in the activity for mutual aide expenses (would have revenue offset)	\$0	\$2,000	

00111 General Fund Operating  
FR Fire and Rescue-Center

FY 2026 - 2027  
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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR	
<b>Charges for Services</b>											
342211	Fire Action Report Fees	2,418	2,364	1,698	2,396	2,250	2,311	103	2,396	106	146
342212	Fire Fighter Ed Incent Prog	516,552	891,152	355,774	711,000	711,000	715,800	101	715,800	101	4,800
342214	Fire Protection Inspection Fee	1,908,483	2,153,596	1,703,260	2,248,175	2,110,853	2,190,981	104	2,248,175	107	137,322
342231	Bad Debt Allowance	(447,193)	0	0	0	0	0	0	0	0	0
342610	Rescue Report Fees	19,692	16,939	12,442	18,241	15,380	18,637	121	18,241	119	2,861
349300	Misc Fees & Charges	0	1,598	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>Charges for Services</b>	<b>1,999,952</b>	<b>3,065,649</b>	<b>2,073,174</b>	<b>2,979,812</b>	<b>2,839,483</b>	<b>2,927,729</b>	<b>103</b>	<b>2,984,612</b>	<b>105</b>	<b>145,129</b>
<b>Revenue From City Agencies</b>											
342901	SMG Overtime Reimbursement	1,208,295	1,161,669	970,361	1,583,134	1,380,548	1,407,664	102	1,407,664	102	27,116
349200	Interfund Service Charges	587,604	650,957	546,672	728,896	728,896	728,896	100	777,510	107	48,614
<b>Total:</b>	<b>Revenue From City Agencies</b>	<b>1,795,899</b>	<b>1,812,626</b>	<b>1,517,033</b>	<b>2,312,030</b>	<b>2,109,444</b>	<b>2,136,560</b>	<b>101</b>	<b>2,185,174</b>	<b>104</b>	<b>75,730</b>
<b>Net Transport Revenue</b>											
342601	Ambulance Service	60,626,643	59,783,639	38,331,306	59,037,272	60,350,230	58,962,250	98	59,100,813	98	(1,249,417)
342603	Ambulance NSF Check	(3,249)	(6,798)	(1,297)	(1,784)	(5,356)	(2,141)	40	(1,945)	36	3,411
342604	Medicaid Contractual Adjustment	(6,323,858)	(5,527,430)	(3,688,049)	(5,496,769)	(5,756,856)	(5,564,082)	97	(5,458,415)	95	298,441
342605	Medicare Contractual Adjustment	(6,193,512)	(5,697,026)	(3,523,454)	(5,364,271)	(6,028,481)	(5,453,308)	90	(5,198,103)	86	830,378
342621	Rescue Billing Prior Year Adjustment	0	(111,408)	0	0	0	0	0	0	0	0
342630	Ambulance Service Collections	(1,173,014)	(1,244,644)	(800,507)	(1,200,472)	(1,236,550)	(1,169,657)	95	(1,200,712)	97	35,838
342640	Ambulance Rescue Uncollectible	(21,855,441)	(18,633,311)	(10,929,702)	(18,796,505)	(18,578,282)	(18,736,916)	101	(18,865,889)	102	(287,607)
342641	Uncollectible - Jail Transports	(376,967)	(329,985)	(191,550)	(261,740)	(338,890)	(238,512)	70	(272,542)	80	66,348
342650	PEMT/MCO Program Funds	16,341,907	5,846,440	0	12,989,283	12,989,283	0	0	12,989,283	100	0
342660	Insurance Contractual Adjustment	(1,189,912)	(1,647,415)	(646,749)	(923,230)	(1,780,479)	(1,496,105)	84	(950,317)	53	830,162
<b>Total:</b>	<b>Net Transport Revenue</b>	<b>39,852,597</b>	<b>32,432,062</b>	<b>18,549,998</b>	<b>39,981,784</b>	<b>39,614,619</b>	<b>26,301,529</b>	<b>66</b>	<b>40,142,173</b>	<b>101</b>	<b>527,554</b>
<b>Fines and Forfeits</b>											
354001	Civil Fines and Penalties	47,704	20,325	25,845	38,120	20,000	35,448	177	38,120	191	18,120
<b>Total:</b>	<b>Fines and Forfeits</b>	<b>47,704</b>	<b>20,325</b>	<b>25,845</b>	<b>38,120</b>	<b>20,000</b>	<b>35,448</b>	<b>177</b>	<b>38,120</b>	<b>191</b>	<b>18,120</b>
<b>Miscellaneous Revenue</b>											
362130	Tenant Revenue	898	67,290	51,252	67,290	67,290	67,290	100	67,290	100	0
362160	Lease Revenue	70,958	0	0	0	0	0	0	0	0	0
362170	Lease GASB 87 lessor reclass	0	(72,000)	0	0	0	0	0	0	0	0
362180	Lease Revenue GASB 87	0	70,958	0	0	0	0	0	0	0	0
366020	Contributions From Private Sources	33,335	57,020	19,440	29,850	33,400	29,730	89	29,850	89	(3,550)
369050	Miscellaneous Sales and Charges	2,289,428	1,684,594	1,962,996	11,100,472	2,380,943	2,323,720	98	2,494,179	105	113,236

00111 General Fund Operating  
FR Fire and Rescue-Center

FY 2026 - 2027  
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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
369400	Contribution-Loss Deductible	2,500	669	54,851	54,851	0	0	0	0	0	0
369770	Miscellaneous Surcharges	13,143	0	0	0	0	0	0	0	0	0
<b>Total: Miscellaneous Revenue</b>		<b>2,410,262</b>	<b>1,808,531</b>	<b>2,088,539</b>	<b>11,252,463</b>	<b>2,481,633</b>	<b>2,420,740</b>	<b>98</b>	<b>2,591,319</b>	<b>104</b>	<b>109,686</b>
<b>Pension Fund Contributions</b>											
368020	Payroll Deduction City of Jacksonville	196	(334)	0	0	0	0	0	0	0	0
<b>Total: Pension Fund Contributions</b>		<b>196</b>	<b>(334)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Investment Pool / Interest Earnings</b>											
361105	Interest Income	1,290	0	0	0	0	0	0	0	0	0
361108	Lease Interest Income GASB 87	0	850	0	0	0	0	0	0	0	0
<b>Total: Investment Pool / Interest Earnings</b>		<b>1,290</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contribution From Local Units</b>											
338070	Contributions for Fire & Rescue Services	10,817,735	11,036,939	8,143,241	10,853,087	10,874,557	11,088,795	102	11,100,834	102	226,277
<b>Total: Contribution From Local Units</b>		<b>10,817,735</b>	<b>11,036,939</b>	<b>8,143,241</b>	<b>10,853,087</b>	<b>10,874,557</b>	<b>11,088,795</b>	<b>102</b>	<b>11,100,834</b>	<b>102</b>	<b>226,277</b>
<b>Fire and Rescue-Center</b>		<b>56,925,635</b>	<b>50,176,648</b>	<b>32,397,830</b>	<b>67,417,296</b>	<b>57,939,736</b>	<b>44,910,801</b>	<b>78</b>	<b>59,042,232</b>	<b>102</b>	<b>1,102,496</b>

00111 General Fund Operating  
FR Fire and Rescue-Center

FY 2026 - 2027  
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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION	BUDGET	REQUEST	BUDGET	RECOMMENDED	PERCENT	DOLLAR
<b>Salaries</b>											
512010	Permanent and Probationary Salaries	140,927,461	159,702,573	105,841,631	171,646,470	173,708,525	183,014,048	105	182,960,927	105	9,252,402
513020	Terminal Leave	465,364	1,907,296	1,150,445	3,035,656	3,032,571	797,752	26	797,752	26	(2,234,819)
513060	Salaries Part Time	629,790	513,452	144,373	515,602	693,918	637,600	92	651,313	94	(42,605)
514010	Salaries Overtime	22,759,432	29,950,872	19,886,732	30,929,626	32,129,201	31,497,791	98	32,632,101	102	502,900
514020	FLSA Overtime - Fire	1,070,065	1,077,916	705,898	922,750	1,117,333	1,251,040	112	1,251,040	112	133,707
514030	Holiday Overtime - Fire	1,065,968	1,320,260	863,322	1,201,935	1,201,935	1,438,204	120	1,438,204	120	236,269
514040	ERP Overtime	4,134	201	0	0	0	0	0	0	0	0
515010	Special Pay	760,239	775,557	464,436	741,172	728,820	731,460	100	728,820	100	0
515020	Shift Differential	59,168	58,496	43,626	71,260	51,645	67,574	131	67,574	131	15,929
515030	Leave Sellback	4,284,676	8,918,776	14,291	4,864,237	4,864,237	3,949,253	81	3,949,253	81	(914,984)
515040	Holiday Buyback	1,073,524	1,296,899	1,231,118	1,280,636	1,212,942	1,025,985	85	1,025,985	85	(186,957)
515050	Supervisory Differential	0	257	4,669	7,200	5,000	10,497	210	10,497	210	5,497
515060	Out of Class Pay	1,644	2,867	(39)	819	1,563	1,915	123	1,915	123	352
515090	Stand by Pay	0	0	19,085	30,995	19,460	24,892	128	24,892	128	5,432
515100	Lump Sum Payment - Not Pensionable	0	0	0	0	0	33,750	0	33,750	0	33,750
515110	Special Pay - Pensionable	15,917,333	17,815,258	10,939,555	17,724,750	17,634,882	17,747,631	101	17,619,496	100	(15,386)
515120	Shift Differential - Pensionable	1,246	18,562	425,577	707,965	617,016	659,018	107	659,018	107	42,002
515160	Out of Class Pay - Pensionable	1,765,575	2,162,931	1,608,388	2,616,662	2,134,415	2,510,243	118	2,510,243	118	375,828
<b>Total: Salaries</b>		<b>190,785,619</b>	<b>225,522,173</b>	<b>143,343,107</b>	<b>236,297,735</b>	<b>239,153,463</b>	<b>245,398,653</b>	<b>103</b>	<b>246,362,780</b>	<b>103</b>	<b>7,209,317</b>
<b>Pension Costs</b>											
522010	Pension Contribution	178,392	199,251	145,088	217,633	217,633	0	0	226,765	104	9,132
522011	GEPP DB Unfunded Liability	941,504	1,167,352	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	18,121	19,478	12,206	20,151	14,492	15,714	108	15,854	109	1,362
522080	Police and Fire ER	36,085,005	34,673,806	26,165,442	39,248,165	39,248,165	0	0	35,790,211	91	(3,457,954)
522082	Police & Fire DB Unfunded Liability	50,581,107	51,919,303	0	0	0	0	0	0	0	0
522110	Police and Fire On Military Leave	12,937	15,815	537	71	0	0	0	0	0	0
522130	GEPP Defined Contribution DC-ER	430,665	461,018	289,927	483,194	565,186	612,869	108	618,311	109	53,125
522190	Jacksonville Beach Pension Contribution	(32,824)	278,809	443,605	443,605	443,605	0	0	672,735	152	229,130
<b>Total: Pension Costs</b>		<b>88,214,907</b>	<b>88,734,832</b>	<b>27,056,805</b>	<b>40,412,819</b>	<b>40,489,081</b>	<b>628,583</b>	<b>2</b>	<b>37,323,876</b>	<b>92</b>	<b>(3,165,205)</b>
<b>Pension Costs - PSDC / FRS</b>											
522040	FRS Pension ER Contribution	160,227	95,333	51,251	89,071	97,710	74,855	77	74,855	77	(22,855)
522160	Public Safety DC Contribution	12,004,909	15,430,895	11,845,722	18,906,186	17,622,315	20,399,984	116	20,454,961	116	2,832,646
522170	Public Safety DC Death&Disability Contrib	146,118	187,648	143,962	229,833	214,028	247,768	116	248,435	116	34,407
<b>Total: Pension Costs - PSDC / FRS</b>		<b>12,311,254</b>	<b>15,713,876</b>	<b>12,040,935</b>	<b>19,225,090</b>	<b>17,934,053</b>	<b>20,722,607</b>	<b>116</b>	<b>20,778,251</b>	<b>116</b>	<b>2,844,198</b>



00111 General Fund Operating  
FR Fire and Rescue-Center

FY 2026 - 2027  
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	
		FY 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION	BUDGET	REQUEST	BUDGET	RECOMMENDED	PERCENT	DOLLAR
<b>Insurance Costs and Premiums - Allocations</b>											
545020	General Liability Insurance	1,451,794	1,298,926	906,948	1,209,263	1,209,263	1,209,263	100	1,514,167	125	304,904
545040	Miscellaneous Insurance	469,802	461,033	411,338	481,923	481,923	481,923	100	390,672	81	(91,251)
545050	Aviation Hull-Chemical	106,609	107,837	113,947	113,947	113,947	113,947	100	115,094	101	1,147
Total:	Insurance Costs and Premiums - Allocatio	2,028,205	1,867,796	1,432,233	1,805,133	1,805,133	1,805,133	100	2,019,933	112	214,800
<b>Professional and Contractual Services</b>											
531090	Other Professional Services	458,057	599,886	265,755	526,835	573,820	563,095	98	607,095	106	33,275
534010	Water Billing Expense	0	0	0	0	0	0	0	26,461	0	26,461
534030	Contract Fire Protection	64,364	83,127	22,800	65,000	65,000	65,000	100	65,000	100	0
Total:	Professional and Contractual Services	522,421	683,013	288,555	591,835	638,820	628,095	98	698,556	109	59,736
<b>Other Operating Expenses</b>											
540020	Travel Expense	24,754	27,066	394	394	10	11	110	11	110	1
540210	Local Mileage	43	24	0	0	0	50	0	50	0	50
543020	Fuel Oil and Gas - Heat Power	87,213	93,206	49,110	143,311	116,414	116,414	100	116,414	100	0
543070	Large Volume Container-Sanitation	23,054	35,419	25,595	31,963	39,328	39,328	100	39,328	100	0
544080	Lease	67,367	0	0	0	0	0	0	0	0	0
544082	Lease GASB 87 lessee reclass	0	(45,600)	0	0	0	0	0	0	0	0
544083	Lease Principal Payment GASB 87	0	42,702	0	0	0	0	0	0	0	0
546030	Repairs and Maintenance	714,389	686,642	486,319	729,336	686,554	683,624	100	681,554	99	(5,000)
546610	Maintenance Contracts On Equipment	76,112	77,218	0	78,295	78,295	78,295	100	78,295	100	0
546620	Hardware-Software Maintenance & Licens	132,560	122,550	84,554	107,061	108,339	146,208	135	146,207	135	37,868
549032	Clothing, Clean, Shoe Transfer Allow	186,166	232,961	178,760	268,208	185,249	240,443	130	240,443	130	55,194
549033	Tool Allowance	7,264	9,000	7,250	9,500	9,000	10,000	111	10,000	111	1,000
549034	Meal Allowance	192	0	0	0	0	0	0	0	0	0
549040	Miscellaneous Services & Charges	118,260	205,901	74,262	161,724	200,412	213,550	107	202,512	101	2,100
549044	Parking Costs- Non-travel	8,750	4,500	1,500	3,000	4,500	4,500	100	4,500	100	0
549100	Capital Lease Interest Expense	3,733	0	0	0	0	0	0	0	0	0
549102	Lease Interest Expense GASB 87	0	2,898	0	0	0	0	0	0	0	0
551010	Office Supplies - Other	32,275	33,329	22,594	29,419	32,813	32,813	100	32,813	100	0
552040	Clothing, Uniforms, & Safety Equipment	788,314	511,939	343,256	576,262	564,138	573,764	102	573,764	102	9,626
552060	Food	3,124	3,987	0	500	1,000	3,000	300	1,000	100	0
552070	Fire Hose and Bunker Gear	1,842,372	1,788,629	929,521	2,006,859	1,987,082	2,318,853	117	2,556,453	129	569,371
552080	Furniture & Equipment Under \$5,000	0	0	0	953,149	0	0	0	0	0	0
552150	Repair and Maintenance Supplies	57,150	53,507	31,876	49,067	49,661	49,661	100	49,661	100	0
552160	Other Operating Supplies	1,789,808	1,351,658	772,407	1,406,826	1,119,928	1,227,759	110	1,227,879	110	107,951
552170	Medical Supplies	2,276,794	2,010,360	1,901,756	2,163,109	2,093,035	2,093,035	100	2,120,635	101	27,600

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FY 2026 - 2027  
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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
554001	Dues and Subscriptions	14,065	22,340	8,068	15,640	32,700	37,729	115	21,608	66	(11,092)
555001	Employee Training Expenses	17,863	11,384	0	0	9	9	100	9	100	0
555002	Tuition Reimbursement Program	0	0	1,481	0	0	0	0	0	0	0
555003	Employee Training - JFRD JSO Training A	1,451,762	1,441,794	805,952	1,448,271	1,451,854	1,451,854	100	1,450,109	100	(1,745)
Total: Other Operating Expenses		9,723,384	8,723,414	5,724,655	10,181,894	8,760,321	9,320,900	106	9,553,245	109	792,924
<b>Capital Outlay</b>											
564290	Specialized Equipment	1,187,930	693,235	174,546	9,925,254	9,393,005	476,001	5	696,100	7	(8,696,905)
Total: Capital Outlay		1,187,930	693,235	174,546	9,925,254	9,393,005	476,001	5	696,100	7	(8,696,905)
<b>Debt Management Fund Repayments</b>											
549514	ISA-Debt Management Fund - Interest	134,620	114,509	51,008	102,016	102,016	102,016	100	91,600	90	(10,416)
549515	ISA-Debt Management Fund-Principal	747,091	707,390	258,239	516,478	516,478	516,478	100	204,400	40	(312,078)
Total: Debt Management Fund Repayments		881,711	821,899	309,247	618,494	618,494	618,494	100	296,000	48	(322,494)
<b>Grants, Aids &amp; Contributions</b>											
581001	Subsidies & Contributions to Other Govt	5,029,298	0	0	10,829,230	5,414,615	0	0	5,414,615	100	0
Total: Grants, Aids & Contributions		5,029,298	0	0	10,829,230	5,414,615	0	0	5,414,615	100	0
<b>Other Uses</b>											
599020	Inventory Adjustment	(2,273,030)	3,873,829	0	0	0	0	0	0	0	0
Total: Other Uses		(2,273,030)	3,873,829	0	0	0	0	0	0	0	0
Fire and Rescue-Center		378,957,993	412,157,720	232,683,803	395,012,489	387,455,625	343,069,550	89	396,428,084	102	8,972,459

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FREP Emergency Preparedness  
 Indexcode: FREP011 EMERGENCY PREPAREDNESS

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-122004-000000-00000000-000000-00000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04370	CHIEF OF EMERGENCY PREPAREDNESS	1.00	0.00	1.00	193,666
04499	JFRD EMERGENCY PREPAREDNESS LOGISTICS MA	1.00	0.00	1.00	157,195
04559	JFRD EMERGENCY PREPAREDNESS STAFF MANAGE	1.00	0.00	1.00	141,898
04728	JFRD EMERGENCY PREPAREDNESS MANAGER	1.00	0.00	1.00	124,735
A0021	FIRE/RESCUE ADMINISTRATION SPECIALIST	1.00	0.00	1.00	54,638
T0066	EMERGENCY PREPAREDNESS PLANNER	1.00	0.00	1.00	65,000
T0078	EMERGENCY PREPAREDNESS WATCH OFFICER	2.00	0.00	2.00	126,904
T0079	EMERGENCY PREPAREDNESS SUPERVISOR	1.00	0.00	1.00	82,142
T0089	FIRE BATTALION CHIEF RESCUE 40	1.00	0.00	1.00	162,540
T0122	FIREFIGHTER 40	1.00	0.00	1.00	87,156
T0134	FIRE LIEUTENANT RESCUE 40	1.00	0.00	1.00	109,104
T0138	FIRE CAPTAIN RESCUE 40	5.00	0.00	5.00	653,753
FREPO11		17	0	17	1,958,733

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRFO Fire Operations  
 Indexcode: FRFO011AS ADMINISTRATIVE SERVICES

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-123006-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04361	CHIEF OF ADMIN SERVICES - FIRE AND RESCU	1.00	0.00	1.00	193,666
04372	JFRD ASSISTANT MANAGER OF ADMIN SERVICES	1.00	0.00	1.00	157,195
04446	JFRD FACILITIES MANAGER	1.00	0.00	1.00	80,320
04459	JFRD TACTICAL SUPPORT MANAGER	1.00	0.00	1.00	157,195
A0021	FIRE/RESCUE ADMINISTRATION SPECIALIST	1.00	0.00	1.00	55,065
C0123	SUPPLY COORDINATOR	2.00	0.00	2.00	84,884
T0124	FIREFIGHTER ENGINEER 40	5.00	0.00	5.00	486,648
T0128	FIRE LIEUTENANT SUPPRESSION 40	1.00	0.00	1.00	115,308
T0138	FIRE CAPTAIN RESCUE 40	1.00	0.00	1.00	127,776
Z0062	FIRE/RESCUE VEHICLE AND EQUIPMENT TECHNI	4.00	0.00	4.00	285,144
Z0099	FIRE/RESCUE VEHICLE AND EQUIPMENT CREW L	1.00	0.00	1.00	78,406
FRFO011AS		19	0	19	1,821,609

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRFO Fire Operations  
 Indexcode: FRFO011CM COMMUNICATIONS

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-123005-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04468	JFRD EMERGENCY COMMUNICATIONS CENTER MAN	1.00	0.00	1.00	98,979
04494	JFRD EMERGENCY COMMUNICATIONS CENTER ASS	1.00	0.00	1.00	84,386
T0165	FIRE/RESCUE 911 EMERGENCY DISPATCHER	32.00	11.00	43.00	2,611,819
T0168	FIRE/RESCUE COMMUNICATIONS SUPERVISOR	4.00	0.00	4.00	259,775
T0169	EMERGENCY SYSTEMS TECHNICIAN	1.00	0.00	1.00	70,695
T0171	FIRE/RESCUE COMMUNICATIONS QUALITY / TRA	6.00	0.00	6.00	429,645
FRFO011CM		45	11	56	3,555,298

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRFO Fire Operations  
 Indexcode: FRFO011FO FIRE OPERATIONS

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-123004-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04376	JFRD MANAGER OF FIRE OPERATIONS	1.00	0.00	1.00	157,195
T0081	FIRE BATTALION CHIEF SUPPRESSION 56	13.00	0.00	13.00	2,092,116
T0086	FIRE CAPTAIN SUPPRESSION 56	92.00	1.00	93.00	12,043,564
T0106	FIRE DISTRICT CHIEF SUPPRESSION 56	23.00	0.00	23.00	3,533,796
T0107	FIRE DISTRICT CHIEF SUPPRESSION 40	1.00	0.00	1.00	154,836
T0111	FIRE LIEUTENANT SUPPRESSION 56	162.00	2.00	164.00	18,043,584
T0124	FIREFIGHTER ENGINEER 40	1.00	0.00	1.00	100,248
T0128	FIRE LIEUTENANT SUPPRESSION 40	1.00	0.00	1.00	100,248
T0146	FIREFIGHTER 56	511.00	25.00	536.00	36,348,369
T0156	FIREFIGHTER ENGINEER 56	386.00	4.00	390.00	36,978,123
W0058	JFRD OCEAN RESCUE SUPERVISOR	1.00	0.00	1.00	55,920
FRFO011FO		1,192	32	1,224	109,607,998

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRFO Fire Operations  
 Indexcode: FRFO011JB FIRE SERVICES-JACKSONVILLE BEACH

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-123009-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
T0086	FIRE CAPTAIN SUPPRESSION 56	2.00	0.00	2.00	262,536
T0111	FIRE LIEUTENANT SUPPRESSION 56	4.00	0.00	4.00	442,495
T0146	FIREFIGHTER 56	15.00	0.00	15.00	1,128,991
T0156	FIREFIGHTER ENGINEER 56	6.00	0.00	6.00	574,338
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FRFO011JB		27	0	27	2,408,361

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRFO Fire Operations  
 Indexcode: FRFO011JIA FIRE SERVICES-JIA

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-123003-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
T0086	FIRE CAPTAIN SUPPRESSION 56	2.00	0.00	2.00	262,536
T0111	FIRE LIEUTENANT SUPPRESSION 56	4.00	0.00	4.00	456,576
T0146	FIREFIGHTER 56	7.00	0.00	7.00	569,679
T0156	FIREFIGHTER ENGINEER 56	12.00	0.00	12.00	1,175,526
FRFO011JIA		25	0	25	2,464,317

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRFP Fire Prevention  
 Indexcode: FRFP011AD FIRE PREVENTION ADMINISTRATION

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-126003-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04362	CHIEF OF FIRE PREVENTION	1.00	0.00	1.00	193,666
A0021	FIRE/RESCUE ADMINISTRATION SPECIALIST	1.00	0.00	1.00	55,065
T0063	FIRE PROTECTION INSPECTOR	6.00	0.00	6.00	410,366
T0083	FIRE BATTALION CHIEF PREVENTION 40	1.00	0.00	1.00	162,540
T0088	FIRE CAPTAIN PREVENTION 40	3.00	0.00	3.00	397,800
T0108	FIRE DISTRICT CHIEF PREVENTION 40	1.00	0.00	1.00	154,836
T0124	FIREFIGHTER ENGINEER 40	11.00	0.00	11.00	1,092,889
T0133	FIRE LIEUTENANT PREVENTION 40	8.00	0.00	8.00	922,464
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FRFP011AD		32	0	32	3,389,626

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRFT Fire Training  
 Indexcode: FRFT011 FIRE TRAINING SCHOOL

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-124001-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04364	CHIEF OF FIRE TRAINING	1.00	0.00	1.00	193,666
04526	JFRD TRAINING ACADEMY MANAGER	1.00	0.00	1.00	157,195
04897	JFRD FITNESS & WELLNESS MANAGER	1.00	0.00	1.00	86,103
A0021	FIRE/RESCUE ADMINISTRATION SPECIALIST	0.00	1.00	1.00	38,726
T0080	FIRE BATTALION CHIEF SUPPRESSION 40	0.00	1.00	1.00	162,540
T0124	FIREFIGHTER ENGINEER 40	2.00	0.00	2.00	187,971
T0128	FIRE LIEUTENANT SUPPRESSION 40	2.00	0.00	2.00	230,616
T0134	FIRE LIEUTENANT RESCUE 40	1.00	0.00	1.00	110,116
T0136	FIRE CAPTAIN SUPPRESSION 40	3.00	0.00	3.00	386,327
T0138	FIRE CAPTAIN RESCUE 40	5.00	0.00	5.00	663,000
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FRFT011		16	2	18	2,216,261

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FROD FR Office of the Director  
 Indexcode: FROD011 ADMINISTRATION - FIRE & RESCUE

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-121003-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04360	DEPUTY FIRE CHIEF	1.00	0.00	1.00	211,974
04365	DIRECTOR OF FIRE AND RESCUE	1.00	0.00	1.00	243,338
04366	CHIEF OF FIRE OPERATIONS	1.00	0.00	1.00	193,666
04367	CHIEF OF RESCUE	1.00	0.00	1.00	193,666
04378	JFRD MANAGER OF EEO & ETHICS	1.00	0.00	1.00	157,195
04428	JFRD PAYROLL & PROCUREMENT ASSISTANT MAN	1.00	0.00	1.00	91,844
04429	JFRD PAYROLL & PROCUREMENT MANAGER	1.00	0.00	1.00	101,690
04434	JFRD ADMINISTRATION & FINANCE MANAGER	1.00	0.00	1.00	145,606
04437	JFRD ADMINISTRATION & FINANCE ASSISTANT	1.00	0.00	1.00	106,424
04452	JFRD MANAGER OF STRATEGIC INITIATIVES	1.00	0.00	1.00	186,018
04520	JFRD RECRUITING MANAGER	1.00	0.00	1.00	157,195
04529	JFRD COMMUNITY AFFAIRS OFFICER	1.00	0.00	1.00	99,657
04789	JFRD AR ASSISTANT MANAGER	1.00	0.00	1.00	91,844
04916	EXECUTIVE ASST TO APPOINTED OFFICIAL	1.00	0.00	1.00	73,475
04999	JFRD ACCOUNTS RECEIVABLE MANAGER	1.00	0.00	1.00	101,690
A0021	FIRE/RESCUE ADMINISTRATION SPECIALIST	10.00	0.00	10.00	548,026
A0023	FIRE/RESCUE ADMINISTRATION SUPERVISOR	2.00	1.00	3.00	166,923
A0030	FIRE/RESCUE EMS BILLING AND CODING SPECI	2.00	0.00	2.00	110,130
A0036	ACCOUNTANT SENIOR ASR MEMO	0.00	1.00	1.00	68,942
T0107	FIRE DISTRICT CHIEF SUPPRESSION 40	1.00	1.00	2.00	309,672
T0112	FIRE DISTRICT CHIEF RESCUE 40	1.00	0.00	1.00	154,836
T0124	FIREFIGHTER ENGINEER 40	3.00	0.00	3.00	289,800
T0134	FIRE LIEUTENANT RESCUE 40	1.00	0.00	1.00	115,308
T0136	FIRE CAPTAIN SUPPRESSION 40	1.00	0.00	1.00	132,600
T0138	FIRE CAPTAIN RESCUE 40	1.00	0.00	1.00	132,600
FROD011		37	3	40	4,184,118

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRRS Rescue and Communications  
 Indexcode: FRRS011 RESCUE

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-125004-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04036	JFRD EMERGENCY SYSTEMS MANAGER	1.00	0.00	1.00	108,644
04456	JFRD CAD & EMERGENCY SYSTEMS TECHNOLOGY	1.00	0.00	1.00	157,195
04524	JFRD PROFESSIONAL STANDARDS MANAGER	1.00	0.00	1.00	157,195
04997	JFRD MANAGER OF EMERGENCY MEDICAL SERVIC	1.00	0.00	1.00	280,435
T0069	FIRE LIEUTENANT RESCUE 56	126.00	2.00	128.00	13,937,669
T0082	FIRE BATTALION CHIEF RESCUE 56	7.00	0.00	7.00	1,128,132
T0084	FIRE CAPTAIN RESCUE 56	64.00	1.00	65.00	8,324,382
T0089	FIRE BATTALION CHIEF RESCUE 40	1.00	0.00	1.00	162,540
T0113	FIRE DISTRICT CHIEF RESCUE 56	11.00	0.00	11.00	1,686,432
T0124	FIREFIGHTER ENGINEER 40	2.00	0.00	2.00	195,206
T0134	FIRE LIEUTENANT RESCUE 40	2.00	0.00	2.00	221,232
T0138	FIRE CAPTAIN RESCUE 40	3.00	0.00	3.00	397,800
T0156	FIREFIGHTER ENGINEER 56	255.00	4.00	259.00	23,825,880
FRRS011		475	7	482	50,582,742

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

Subfund: 00111 General Fund Operating  
 Department: FR Fire and Rescue-Center  
 Division: FRRS Rescue and Communications  
 Indexcode: FRRS011JIA RESCUE SERVICES - JIA

Jobcode Detail by Indexcode  
 FY 2026-2027

00111-125003-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
T0069	FIRE LIEUTENANT RESCUE 56	2.00	0.00	2.00	224,172
T0084	FIRE CAPTAIN RESCUE 56	1.00	0.00	1.00	131,268
T0156	FIREFIGHTER ENGINEER 56	4.00	0.00	4.00	384,728
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FRRS011JIA		7	0	7	740,168

## Fund 11103 Homelessness Initiatives Special Revenue Fund

### Fire and Rescue

Division	FY27	FY26	FY25
Homelessness Initiatives	7	7	0

Department	FY27	FY26	Change
Fire and Rescue	\$2,474,354	\$2,530,401	(\$56,047)

Enhancement Requests \$539,168

Additional funding for shelter beds

Net Increase	
One-Time	Annual
\$0	\$539,168

## Homelessness Initiatives Commission

### Code Section 86.101

It is the intent of this Chapter to create an advisory body to oversee and make recommendations regarding the use and distribution of all funds deposited in the Homelessness Initiatives Special Revenue Fund established in Section 111.920, Ordinance Code.

Code Section 111.920 \$1,313,100

### Allocation to Homelessness Initiatives Special Revenue Fund

"For projects located outside of the geographical boundaries of an established Community Redevelopment Area, as defined by Section 163.340, Florida Statutes, the City shall designate funding equal to 4% of the approved economic development agreement Incentives approved during a calendar year for inclusion in the next annual budget. This funding may come from General Fund revenues or other designated funds."

FY 2026 - 2027  
 CITY OF JACKSONVILLE, FLORIDA  
 MBRC REVIEW  
 FUND REVENUE BY ACCOUNT

		PRIOR YEAR ACTUALS		CURRENT FISCAL YEAR		ORIGINAL BUDGET	DEPARTMENT REQUEST	% OF ORIG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FROM ORIG BUDGET	
		FY 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
<b>Investment Pool / Interest Earnings</b>											
361101	Investment Pool Earnings	11,265	64,653	22,013	30,174	42,724	42,724	100	32,639	76	(10,085)
<b>Total: Investment Pool / Interest Earnings</b>		<b>11,265</b>	<b>64,653</b>	<b>22,013</b>	<b>30,174</b>	<b>42,724</b>	<b>42,724</b>	<b>100</b>	<b>32,639</b>	<b>76</b>	<b>(10,085)</b>
<b>Transfers From Other Funds</b>											
381910	Interfund - Transfer In	1,600,000	2,290,820	3,248,758	5,569,299	4,331,677	6,034,854	139	3,754,815	87	(576,862)
<b>Total: Transfers From Other Funds</b>		<b>1,600,000</b>	<b>2,290,820</b>	<b>3,248,758</b>	<b>5,569,299</b>	<b>4,331,677</b>	<b>6,034,854</b>	<b>139</b>	<b>3,754,815</b>	<b>87</b>	<b>(576,862)</b>
<b>Homelessness Initiatives Special Revenue Fund</b>		<b>1,611,265</b>	<b>2,355,473</b>	<b>3,270,771</b>	<b>5,599,473</b>	<b>4,374,401</b>	<b>6,077,578</b>	<b>139</b>	<b>3,787,454</b>	<b>87</b>	<b>(586,947)</b>

FY 2026 - 2027  
 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	
		FY 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
<b>Salaries</b>											
512010	Permanent and Probationary Salaries	0	648,849	433,119	650,870	764,673	733,922	96	733,922	96	(30,751)
513020	Terminal Leave	0	0	0	0	52,206	0	0	0	0	(52,206)
514010	Salaries Overtime	0	128,976	81,072	123,353	152,515	147,611	97	147,611	97	(4,904)
514020	FLSA Overtime - Fire	0	7,766	3,915	5,542	4,636	7,502	162	7,502	162	2,866
514030	Holiday Overtime - Fire	0	5,837	3,949	6,770	4,170	7,237	174	7,237	174	3,067
515010	Special Pay	0	1,069	1,398	2,057	600	1,920	320	1,920	320	1,320
515030	Leave Sellback	0	50,187	0	0	23,519	18,837	80	18,837	80	(4,682)
515110	Special Pay - Pensionable	0	70,141	49,736	74,449	67,908	82,120	121	82,120	121	14,212
515160	Out of Class Pay - Pensionable	0	2,397	3,091	4,753	0	3,676	0	3,676	0	3,676
<b>Total: Salaries</b>		<b>0</b>	<b>915,222</b>	<b>576,280</b>	<b>867,794</b>	<b>1,070,227</b>	<b>1,002,825</b>	<b>94</b>	<b>1,002,825</b>	<b>94</b>	<b>(67,402)</b>
<b>Pension Costs</b>											
522080	Police and Fire ER	0	0	118,222	177,333	177,333	0	0	173,692	98	(3,641)
<b>Total: Pension Costs</b>		<b>0</b>	<b>0</b>	<b>118,222</b>	<b>177,333</b>	<b>177,333</b>	<b>0</b>	<b>0</b>	<b>173,692</b>	<b>98</b>	<b>(3,641)</b>
<b>Pension Costs - PSDC / FRS</b>											
522160	Public Safety DC Contribution	0	66,479	48,861	74,257	69,310	75,257	109	75,257	109	5,947
522170	Public Safety DC Death&Disability Contrib	0	808	593	902	842	913	108	913	108	71
<b>Total: Pension Costs - PSDC / FRS</b>		<b>0</b>	<b>67,287</b>	<b>49,454</b>	<b>75,159</b>	<b>70,152</b>	<b>76,170</b>	<b>109</b>	<b>76,170</b>	<b>109</b>	<b>6,018</b>
<b>Employer Provided Benefits</b>											
521020	Medicare Tax	0	12,455	8,983	13,482	12,131	14,569	120	14,569	120	2,438
523030	Group Life Insurance	0	799	559	837	1,343	1,444	108	1,444	108	101
523072	FOP/IAFF Health Trust - JFRD Health ER	0	47,795	33,880	50,820	50,820	55,860	110	55,860	110	5,040
523075	FOP/IAFF Health Trust - JFRD Dental ER	0	790	560	840	840	840	100	840	100	0
524001	City Employees Worker's Compensation	0	0	10,371	13,334	15,556	15,556	100	17,901	115	2,345
524002	City Employees Workers' Compensation -	0	0	25,466	33,954	33,954	33,954	100	31,936	94	(2,018)
<b>Total: Employer Provided Benefits</b>		<b>0</b>	<b>61,839</b>	<b>79,819</b>	<b>113,267</b>	<b>114,644</b>	<b>122,223</b>	<b>107</b>	<b>122,550</b>	<b>107</b>	<b>7,906</b>
<b>Internal Service Charges</b>											
549512	ISA-Copy Center	0	195	0	0	0	0	0	0	0	0
549527	ISA-ITD Replacements	(5,308)	0	0	0	0	0	0	0	0	0
<b>Total: Internal Service Charges</b>		<b>(5,308)</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Insurance Costs and Premiums - Allocations</b>											
545020	General Liability Insurance	0	0	1,923	2,564	2,564	2,564	100	3,099	121	535

FY 2026 - 2027  
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	
		FY 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
Total:	Insurance Costs and Premiums - Allocatio	0	0	1,923	2,564	2,564	2,564	100	3,099	121	535
<b>Professional and Contractual Services</b>											
534100	Contractual Services	0	0	730,316	1,119,734	1,055,681	3,281,206	311	1,055,681	100	0
Total:	Professional and Contractual Services	0	0	730,316	1,119,734	1,055,681	3,281,206	311	1,055,681	100	0
<b>Other Operating Expenses</b>											
549006	Trust Fund Authorized Expenditures	0	0	57,778	60,387	1,844,000	1,313,100	71	1,313,100	71	(530,900)
549032	Clothing, Clean, Shoe Transfer Allow	0	168	132	123	0	537	0	537	0	537
549040	Miscellaneous Services & Charges	10	1,024,400	44,190	75,755	0	0	0	0	0	0
552040	Clothing, Uniforms, & Safety Equipment	0	9,742	0	0	9,800	9,800	100	9,800	100	0
552070	Fire Hose and Bunker Gear	0	63,817	0	0	0	0	0	0	0	0
552160	Other Operating Supplies	0	13,780	3,977	3,989	30,000	30,000	100	30,000	100	0
552170	Medical Supplies	0	5	0	0	0	0	0	0	0	0
Total:	Other Operating Expenses	10	1,111,912	106,077	140,254	1,883,800	1,353,437	72	1,353,437	72	(530,363)
<b>Capital Outlay</b>											
564290	Specialized Equipment	0	19,912	0	0	0	0	0	0	0	0
Total:	Capital Outlay	0	19,912	0	0	0	0	0	0	0	0
<b>Transfers to Other Funds</b>											
591910	Interfund - Transfer Out	0	300,000	0	0	0	0	0	0	0	0
595001	Contribution To-From Component Unit	0	1,000,000	0	0	0	0	0	0	0	0
Total:	Transfers to Other Funds	0	1,300,000	0	0	0	0	0	0	0	0
Homelessness Initiatives Special Revenue Fund		(5,298)	3,476,367	1,662,091	2,496,105	4,374,401	5,838,425	133	3,787,454	87	(586,947)

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

Subfund: 11103 Homelessness Initiatives Special Revenue Fund  
 Department: FR Fire and Rescue-Center  
 Division: FRRS Rescue and Communications  
 Indexcode: FRRS1A3 HOMELESSNESS INITIATIVES FD11103

Jobcode Detail by Indexcode  
 FY 2026-2027

11103-125004-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
T0069	FIRE LIEUTENANT RESCUE 56	2.00	0.00	2.00	228,288
T0084	FIRE CAPTAIN RESCUE 56	1.00	0.00	1.00	131,268
T0156	FIREFIGHTER ENGINEER 56	4.00	0.00	4.00	374,366
<hr/>					
FRRS1A3		7	0	7	733,922

## Fire and Rescue

## Fund 15104 Building Inspection

Cap

Division	FY27	FY26	FY25
Fire Plans Review	13	13	13

15104 Building Inspection  
 FR Fire and Rescue-Center

FY 2026 - 2027  
 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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
<b>Charges for Services</b>											
342213	Plans Review Fee - FR Prevention	997,555	1,025,175	542,295	864,471	989,248	790,015	80	864,471	87	(124,777)
342508	Reinspection Fee - Protective	22,335	112,147	24,792	39,234	20,000	39,521	198	39,234	196	19,234
<b>Total: Charges for Services</b>		<b>1,019,890</b>	<b>1,137,322</b>	<b>567,087</b>	<b>903,705</b>	<b>1,009,248</b>	<b>829,536</b>	<b>82</b>	<b>903,705</b>	<b>90</b>	<b>(105,543)</b>
<b>Fines and Forfeits</b>											
354130	Reactivation Reinstatement Fee	1,540	0	0	0	0	0	0	0	0	0
<b>Total: Fines and Forfeits</b>		<b>1,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire and Rescue-Center</b>		<b>1,021,430</b>	<b>1,137,322</b>	<b>567,087</b>	<b>903,705</b>	<b>1,009,248</b>	<b>829,536</b>	<b>82</b>	<b>903,705</b>	<b>90</b>	<b>(105,543)</b>

15104 Building Inspection  
FR Fire and Rescue-Center

FY 2026 - 2027  
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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION	BUDGET	REQUEST	BUDGET	RECOMMENDED	PERCENT	DOLLAR
<b>Salaries</b>											
512010	Permanent and Probationary Salaries	906,026	990,180	662,944	1,135,239	1,163,328	1,207,484	104	1,207,484	104	44,156
513020	Terminal Leave	18,434	39,438	7,124	0	0	0	0	0	0	0
513060	Salaries Part Time	0	0	0	0	1	1	100	1	100	0
514010	Salaries Overtime	193,086	113,298	39,072	68,563	210,000	119,923	57	119,923	57	(90,077)
515010	Special Pay	3,115	3,567	3,833	7,167	2,520	7,940	315	7,940	315	5,420
515030	Leave Sellback	3,770	30,697	(482)	24,914	24,914	42,325	170	42,325	170	17,411
515040	Holiday Buyback	0	0	144	5,314	5,314	0	0	0	0	(5,314)
515100	Lump Sum Payment - Not Pensionable	0	0	0	0	0	2,750	0	2,750	0	2,750
515110	Special Pay - Pensionable	102,761	113,246	50,252	80,977	62,490	80,189	128	80,189	128	17,699
515120	Shift Differential - Pensionable	0	1,412	30,471	49,169	41,089	46,863	114	46,863	114	5,774
515160	Out of Class Pay - Pensionable	1,743	668	271	241	0	611	0	611	0	611
<b>Total: Salaries</b>		<b>1,228,935</b>	<b>1,292,506</b>	<b>793,629</b>	<b>1,371,584</b>	<b>1,509,656</b>	<b>1,508,086</b>	<b>100</b>	<b>1,508,086</b>	<b>100</b>	<b>(1,570)</b>
<b>Calculated Vacancy Rate Contra Expense</b>											
513070	Estimated Vacancy Rate	0	0	0	0	(6,282)	(6,282)	100	(8,335)	133	(2,053)
<b>Total: Calculated Vacancy Rate Contra Expense</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,282)</b>	<b>(6,282)</b>	<b>100</b>	<b>(8,335)</b>	<b>133</b>	<b>(2,053)</b>
<b>Pension Costs</b>											
522010	Pension Contribution	18,803	26,647	11,203	16,804	16,804	0	0	18,802	112	1,998
522011	GEPP DB Unfunded Liability	99,235	156,119	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	1,268	1,177	699	1,263	718	990	138	990	138	272
522080	Police and Fire ER	162,808	170,776	213,219	319,828	319,828	0	0	258,348	81	(61,480)
522082	Police & Fire DB Unfunded Liability	228,210	255,383	0	0	0	0	0	0	0	0
522130	GEPP Defined Contribution DC-ER	8,047	14,562	13,658	25,243	27,989	38,568	138	38,568	138	10,579
<b>Total: Pension Costs</b>		<b>518,371</b>	<b>624,664</b>	<b>238,779</b>	<b>363,138</b>	<b>365,339</b>	<b>39,558</b>	<b>11</b>	<b>316,708</b>	<b>87</b>	<b>(48,631)</b>
<b>Pension Costs - PSDC / FRS</b>											
522160	Public Safety DC Contribution	0	0	8,624	23,644	0	27,460	0	27,460	0	27,460
522170	Public Safety DC Death&Disability Contrib	0	0	105	286	0	333	0	333	0	333
<b>Total: Pension Costs - PSDC / FRS</b>		<b>0</b>	<b>0</b>	<b>8,729</b>	<b>23,930</b>	<b>0</b>	<b>27,793</b>	<b>0</b>	<b>27,793</b>	<b>0</b>	<b>27,793</b>
<b>Employer Provided Benefits</b>											
521010	Payroll Taxes FICA	0	4,594	2,555	5,524	0	0	0	0	0	0
521020	Medicare Tax	17,383	17,796	11,786	19,279	21,144	21,945	104	21,945	104	801
523010	Group Dental Plan	888	988	468	725	1,080	859	80	859	80	(221)
523030	Group Life Insurance	1,364	1,468	1,001	1,554	2,365	2,574	109	2,574	109	209
523040	Group Hospitalization Insurance	56,456	54,949	35,136	57,189	58,659	60,263	103	103,764	177	45,105

15104 Building Inspection  
 FR Fire and Rescue-Center

FY 2026 - 2027  
 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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
523050	Employee Accidental Death Insurance	196	241	323	323	323	323	100	401	124	78
523072	FOP/IAFF Health Trust - JFRD Health ER	43,378	39,022	29,040	47,185	36,300	47,880	132	47,880	132	11,580
523075	FOP/IAFF Health Trust - JFRD Dental ER	595	555	400	600	480	600	125	600	125	120
524001	City Employees Worker's Compensation	45,857	28,241	14,439	21,659	21,659	21,659	100	25,583	118	3,924
524002	City Employees Workers' Compensation -	25,348	27,939	14,551	19,402	19,402	19,402	100	22,812	118	3,410
<b>Total:</b>	<b>Employer Provided Benefits</b>	<b>191,465</b>	<b>175,793</b>	<b>109,699</b>	<b>173,440</b>	<b>161,412</b>	<b>175,505</b>	<b>109</b>	<b>226,418</b>	<b>140</b>	<b>65,006</b>
<b>Internal Service Charges</b>											
549507	ISA-Building Cost Allocation-Ed Ball	33,196	37,067	24,845	37,268	37,268	37,268	100	31,206	84	(6,062)
549510	ISA-Computer Sys Maint&Security	54,295	48,134	28,542	41,357	40,975	40,975	100	40,975	100	0
549511	ISA-Copier Consolidation	381	233	73	147	485	485	100	535	110	50
549512	ISA-Copy Center	0	0	0	462	923	923	100	1,157	125	234
549518	ISA-Fleet Part,Oil&Gas	8,442	8,966	9,442	11,798	7,588	7,588	100	9,298	123	1,710
549519	ISA-Fleet Repairs, Sublet and Rentals	4,563	5,009	5,886	7,799	4,762	4,762	100	5,007	105	245
549521	ISA-Fleet Vehicle Replacement	57,363	59,825	4,168	6,252	6,252	6,252	100	6,252	100	0
549529	ISA-Mailroom Charge	1,028	961	162	325	714	714	100	796	111	82
<b>Total:</b>	<b>Internal Service Charges</b>	<b>159,268</b>	<b>160,195</b>	<b>73,118</b>	<b>105,408</b>	<b>98,967</b>	<b>98,967</b>	<b>100</b>	<b>95,226</b>	<b>96</b>	<b>(3,741)</b>
<b>Insurance Costs and Premiums - Allocations</b>											
545020	General Liability Insurance	4,243	4,340	3,080	4,107	4,107	4,107	100	5,099	124	992
<b>Total:</b>	<b>Insurance Costs and Premiums - Allocation</b>	<b>4,243</b>	<b>4,340</b>	<b>3,080</b>	<b>4,107</b>	<b>4,107</b>	<b>4,107</b>	<b>100</b>	<b>5,099</b>	<b>124</b>	<b>992</b>
<b>Professional and Contractual Services</b>											
531090	Other Professional Services	0	0	0	0	1	1	100	1	100	0
<b>Total:</b>	<b>Professional and Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>
<b>Other Operating Expenses</b>											
540020	Travel Expense	4,216	2,158	0	3,200	5,000	5,000	100	5,000	100	0
546030	Repairs and Maintenance	0	0	0	0	1	1	100	1	100	0
549032	Clothing, Clean, Shoe Transfer Allow	2,729	2,105	1,650	2,227	2,400	2,760	115	2,760	115	360
549040	Miscellaneous Services & Charges	0	0	0	0	1	1	100	1	100	0
549044	Parking Costs- Non-travel	0	0	5,050	0	0	7,500	0	7,500	0	7,500
551010	Office Supplies - Other	0	300	194	200	200	200	100	200	100	0
552040	Clothing, Uniforms, & Safety Equipment	3,120	3,366	2,336	3,500	3,500	3,500	100	3,500	100	0
552160	Other Operating Supplies	1,018	1,998	15	2,000	2,000	2,000	100	2,000	100	0
555001	Employee Training Expenses	0	1,685	780	1,000	1,000	1,000	100	1,000	100	0
<b>Total:</b>	<b>Other Operating Expenses</b>	<b>11,083</b>	<b>11,612</b>	<b>10,025</b>	<b>12,127</b>	<b>14,102</b>	<b>21,962</b>	<b>156</b>	<b>21,962</b>	<b>156</b>	<b>7,860</b>

15104 Building Inspection  
 FR Fire and Rescue-Center

FY 2026 - 2027  
 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 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
<b>Capital Outlay</b>											
564290	Specialized Equipment	0	0	0	0	1	1	100	1	100	0
Total: Capital Outlay		0	0	0	0	1	1	100	1	100	0
<b>Indirect Cost</b>											
599031	Indirect Cost - General Government	85,431	131,603	101,172	151,758	151,758	151,758	100	160,941	106	9,183
Total: Indirect Cost		85,431	131,603	101,172	151,758	151,758	151,758	100	160,941	106	9,183
Fire and Rescue-Center		2,198,796	2,400,713	1,338,231	2,205,492	2,299,061	2,021,456	88	2,353,900	102	54,839

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

Subfund: 15104 Building Inspection  
 Department: FR Fire and Rescue-Center  
 Division: FRFP Fire Prevention  
 Indexcode: FRFP159FI FIRE PLANS REVIEW

Jobcode Detail by Indexcode  
 FY 2026-2027

15104-126002-000000-00000000-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04359	JFRD MANAGER OF PLANS REVIEW	1.00	0.00	1.00	157,195
T0063	FIRE PROTECTION INSPECTOR	7.00	0.00	7.00	476,025
T0088	FIRE CAPTAIN PREVENTION 40	1.00	0.00	1.00	132,600
T0124	FIREFIGHTER ENGINEER 40	1.00	0.00	1.00	94,381
T0133	FIRE LIEUTENANT PREVENTION 40	3.00	0.00	3.00	340,716
FRFP159FI		13	0	13	1,200,917

## Fire and Rescue

### Fund 15111 Opioid Settlement Fund

Cap

Division	FY27	FY26	FY25
Opioid Abatement Activity	2	2	2

### Code Section 84.301

Allocation to the Opioid Settlement Proceeds Grants \$5,279,951

The annual funding amount for Opioid Settlement Proceeds Grants shall, at a minimum, be equal to 70 percent of the total Opioid Settlement Proceeds deposited in the Opioid Settlement Special Revenue Fund during the immediately preceding calendar year.

### Code Section 111.265 Opioid Settlement Special Revenue Fund

There is hereby created within the General Government - Budgeted Fund a special revenue fund account to be known as the Opioid Settlement Special Revenue Fund (the "Fund") into which the City shall deposit all opioid settlement proceeds received in accordance with the terms of the Florida Memorandum of Understanding authorized and approved by Ordinance 2021-659-E (the "MOU") to which the City is a party. All sums placed into the Fund, together with any interest accrued thereon, shall only be used for the "Approved Purposes" defined and outlined in the MOU.

FY 2026 - 2027  
 CITY OF JACKSONVILLE, FLORIDA  
 MBRC REVIEW  
 FUND REVENUE BY ACCOUNT

		PRIOR YEAR ACTUALS		CURRENT FISCAL YEAR		ORIGINAL BUDGET	DEPARTMENT REQUEST	% OF ORIG BUDGET	BUDGET OFFICE RECOMMENDED	CHANGE FROM ORIG BUDGET	
		FY 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
<b>Miscellaneous Revenue</b>											
369790	Miscellaneous Settlements	6,816,701	6,985,783	7,543,805	12,931,017	5,651,656	5,651,656	100	5,634,013	100	(17,643)
<b>Total: Miscellaneous Revenue</b>		<b>6,816,701</b>	<b>6,985,783</b>	<b>7,543,805</b>	<b>12,931,017</b>	<b>5,651,656</b>	<b>5,651,656</b>	<b>100</b>	<b>5,634,013</b>	<b>100</b>	<b>(17,643)</b>
<b>Investment Pool / Interest Earnings</b>											
361101	Investment Pool Earnings	477,223	554,381	355,074	501,537	342,525	342,525	100	471,960	138	129,435
<b>Total: Investment Pool / Interest Earnings</b>		<b>477,223</b>	<b>554,381</b>	<b>355,074</b>	<b>501,537</b>	<b>342,525</b>	<b>342,525</b>	<b>100</b>	<b>471,960</b>	<b>138</b>	<b>129,435</b>
<b>Opioid Settlement Fund</b>		<b>7,293,924</b>	<b>7,540,164</b>	<b>7,898,879</b>	<b>13,432,554</b>	<b>5,994,181</b>	<b>5,994,181</b>	<b>100</b>	<b>6,105,973</b>	<b>102</b>	<b>111,792</b>

FY 2026 - 2027  
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	
		FY 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
<b>Salaries</b>											
512010	Permanent and Probationary Salaries	190,262	183,053	125,689	188,878	201,633	207,682	103	207,682	103	6,049
514010	Salaries Overtime	0	258,731	314,976	474,204	464,240	505,643	109	505,643	109	41,403
514030	Holiday Overtime - Fire	0	154	382	654	0	918	0	918	0	918
515100	Lump Sum Payment - Not Pensionable	0	0	0	0	0	250	0	250	0	250
515160	Out of Class Pay - Pensionable	0	0	44	75	0	120	0	120	0	120
<b>Total: Salaries</b>		<b>190,262</b>	<b>441,938</b>	<b>441,091</b>	<b>663,811</b>	<b>665,873</b>	<b>714,613</b>	<b>107</b>	<b>714,613</b>	<b>107</b>	<b>48,740</b>
<b>Pension Costs</b>											
522070	Disability Trust Fund-ER	571	549	377	567	605	623	103	623	103	18
522130	GEPP Defined Contribution DC-ER	22,261	21,417	14,706	22,099	23,591	24,299	103	24,299	103	708
<b>Total: Pension Costs</b>		<b>22,832</b>	<b>21,966</b>	<b>15,083</b>	<b>22,665</b>	<b>24,196</b>	<b>24,922</b>	<b>103</b>	<b>24,922</b>	<b>103</b>	<b>726</b>
<b>Employer Provided Benefits</b>											
521020	Medicare Tax	2,708	6,283	5,646	8,487	10,663	8,004	75	8,004	75	(2,659)
523010	Group Dental Plan	360	360	240	360	360	360	100	360	100	0
523030	Group Life Insurance	429	392	253	380	559	576	103	576	103	17
523040	Group Hospitalization Insurance	17,059	16,258	12,186	18,279	14,500	18,231	126	31,683	219	17,183
524001	City Employees Worker's Compensation	257	417	238	335	149	149	100	166	111	17
<b>Total: Employer Provided Benefits</b>		<b>20,813</b>	<b>23,710</b>	<b>18,563</b>	<b>27,841</b>	<b>26,231</b>	<b>27,320</b>	<b>104</b>	<b>40,789</b>	<b>155</b>	<b>14,558</b>
<b>Internal Service Charges</b>											
549518	ISA-Fleet Part,Oil&Gas	0	0	0	0	0	0	0	213	0	213
549519	ISA-Fleet Repairs, Sublet and Rentals	0	0	0	0	3,000	3,000	100	38	1	(2,962)
549521	ISA-Fleet Vehicle Replacement	0	718,636	0	0	0	0	0	0	0	0
<b>Total: Internal Service Charges</b>		<b>0</b>	<b>718,636</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>100</b>	<b>251</b>	<b>8</b>	<b>(2,749)</b>
<b>Insurance Costs and Premiums - Allocations</b>											
545020	General Liability Insurance	1,205	1,164	462	786	748	748	100	877	117	129
<b>Total: Insurance Costs and Premiums - Allocation</b>		<b>1,205</b>	<b>1,164</b>	<b>462</b>	<b>786</b>	<b>748</b>	<b>748</b>	<b>100</b>	<b>877</b>	<b>117</b>	<b>129</b>
<b>Other Operating Expenses</b>											
546620	Hardware-Software Maintenance & Licens	32,379	38,496	39,570	67,834	39,570	39,570	100	39,570	100	0
551010	Office Supplies - Other	498	5,686	399	683	700	1,000	143	1,000	143	300
552170	Medical Supplies	36,651	27,232	2,446	4,193	3,000	4,000	133	4,000	133	1,000
<b>Total: Other Operating Expenses</b>		<b>69,528</b>	<b>71,414</b>	<b>42,415</b>	<b>72,711</b>	<b>43,270</b>	<b>44,570</b>	<b>103</b>	<b>44,570</b>	<b>103</b>	<b>1,300</b>
<b>Capital Outlay</b>											

FY 2026 - 2027  
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	
		FY 2023 - 2024	FY 2024 - 2025	ACTUALS	PROJECTION					PERCENT	DOLLAR
564290	Specialized Equipment	418,402	55,978	0	0	0	0	0	0	0	0
Total: Capital Outlay		418,402	55,978	0	0	0	0	0	0	0	0
<b>Grants, Aids &amp; Contributions</b>											
581001	Subsidies & Contributions to Other Govt	195,034	242,192	234,016	401,169	0	0	0	0	0	0
582001	Subsidies & Contributions To Private Org	3,832,911	3,997,386	1,615,444	2,239,700	0	5,279,951	0	5,279,951	0	5,279,951
Total: Grants, Aids & Contributions		4,027,945	4,239,578	1,849,460	2,640,870	0	5,279,951	0	5,279,951	0	5,279,951
<b>Contingencies</b>											
599100	Contingency	0	0	0	0	5,222,642	0	0	0	0	(5,222,642)
Total: Contingencies		0	0	0	0	5,222,642	0	0	0	0	(5,222,642)
<b>Transfers to Other Funds</b>											
591910	Interfund - Transfer Out	0	0	6,166	10,570	8,221	0	0	0	0	(8,221)
Total: Transfers to Other Funds		0	0	6,166	10,570	8,221	0	0	0	0	(8,221)
Opioid Settlement Fund		4,750,987	5,574,384	2,373,240	3,439,253	5,994,181	6,095,124	102	6,105,973	102	111,792

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

Subfund: 15111 Opioid Settlement Special Revenue  
 Department: FR Fire and Rescue-Center  
 Division: FRRS Rescue and Communications  
 Indexcode: FRRSX17 OPIOID ABATEMENT ACTIVITY FD15111

Jobcode Detail by Indexcode  
 FY 2026-2027

15111-125004-000000-00001855-00000-0000000  
 (Subfund-Center-Project-Activity-Interfund-Future)

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04348	JFRD OPIOID ABATEMENT MANAGER	1.00	0.00	1.00	117,605
05553	PROGRAM COORDINATOR - OPIOID ABATEMENT /	1.00	0.00	1.00	90,078
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FRRSX17		2	0	2	207,682