

Office of the Sheriff

Fund 00111 General Fund Operating

Reorganization

Ordinance 2025-840-E amended Section 37.106, Part 1, Ordinance Code to create a new technology and operational support division within the Department of Police Services.

Cap

	3,415	3,383	3,390	3,352
Department	FY27	FY26	FY25	FY24
Executive Office of the Sheriff	24	25	26	44
Corrections	813	804	832	836
Investigations and Homeland Security	509	537	511	520
Patrol and Enforcement ^o	1,312	1,401	1,433	1,389
Personnel and Professional Standards	264	250	231	204
Police Services	493	366	357	359

^o 32 FTEs are being moved from the COPS Grant to the General Fund during FY27.

Expense Summary by Department

	\$675,916,254	\$637,971,998	\$37,944,256	
Department	FY27	FY26	Change	
Executive Office of the Sheriff	\$8,520,639	\$7,745,699	\$774,940	(a)
Corrections	\$185,099,887	\$173,237,318	\$11,862,569	(b)
Investigations and Homeland Security	\$100,462,289	\$102,498,069	(\$2,035,780)	(c)
Patrol and Enforcement	\$245,781,233	\$249,267,334	(\$3,486,101)	(d)
Personnel and Professional Standards	\$45,921,746	\$42,659,076	\$3,262,670	(e)
Police Services	\$90,130,460	\$62,564,502	\$27,565,958	(f)

- (a) Net increase primarily due to a net increase of \$452,084 in personnel costs and \$332,305 in internal service charges.
- (b) Net increase primarily due to net increases of \$7,397,468 in personnel costs and \$3,658,974 in professional and contractual services related to contractual increases for security guard service for inmates housed at Shands and the Juvenile Assessment Center, inmate food service, and health services.
- (c) Net decrease primarily due to a decrease of \$2,110,007 in the PFPF regular pension costs and other operating reductions related to the reorganization approved by Ordinance 2025-840-E.
- (d) Net decrease primarily due to a net decrease of \$7,163,193 in personnel costs including a decrease of \$2,586,278 in the PFPF regular pension cost. This is somewhat offset by a net increase of \$2,385,542 in internal service charges related to fleet vehicle replacement and parts, oil and gas, as well as a net increase of \$1,342,620 in other operating expenses, mostly related to repairs and maintenance for a 2004 Bell BH-407 helicopter. Note that 32 positions will be transferring from the COPS grant to the general fund starting in April 2027.
- (e) Net increase primarily due to net increases of \$4,173,842 in personnel costs. This is somewhat offset by a net decrease of \$1,880,403 of other operating expenses due to the movement of expenses related to the body-worn camera agreement to Police Services pursuant to the reorganization approved by Ordinance 2025-840-E.
- (f) Net increase primarily due to net increases of \$17,800,129 in personnel costs and a net increase of \$10,387,021 of other operating expenses. This includes an increase of \$6,733,508 in building rental / leases, primarily due to a full year of the Florida Blue lease, as well as the movement of expenses related to the body-worn camera agreement and Shotspotter pursuant to the reorganization approved by Ordinance 2025-840-E.

Enhancement Requests	\$5,393,996	Net Increase		FTE	Priority
		One-Time	Annual		
Warehouse Lease for Property & Evidence, Forfeiture and Special Teams			\$1,627,028		1
District 3 Sub-Station Lease			\$154,644		2
Network / Computer Capital Equipment Replacement for CJIS Compliance		\$654,358			3
Computer Replacement for 275 Desktop Computers to Ensure CJIS Compliance		\$285,000			4
JAMF Software for CJIS Compliant Cell Phones			\$241,500		6
Additional Specialized Patrol Positions					
Crime Scene Technicians*	20		\$171,379	20	7
Vehicles and Equipment for 20 Crime Scene Technicians			\$1,535,542		7
Additional Civilian Support Positions**					
ADA Compliance Position	1		\$132,288	1	5
Network System Administrator	1		\$105,632	5	8
Human Resources Specialist	1		\$80,388		8
Clerical Support Specialist	2		\$129,170		8
Internal Auditor	1		\$87,262		8
<u>Added by Budget Office</u>					
Repair & Maintenance Supplies for Breaching Program & SWAT Shoot House Repairs		\$75,056			
Increase in Ammunition and Training Targets for Violent Crimes and Community Response Teams			\$13,975		
Temporary Increase in Crime Scene Costs		\$19,200			
Various New Software Licenses for Police Services			\$69,074		
Replacement of EKG Machines and Dental Chair		\$12,500			

* Net increase includes one month of salary + benefits

** Net increase includes annual salary + benefits

00111 General Fund Operating
 SH Executive Office of the Sheriff

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
Salaries											
512010	Permanent and Probationary Salaries	3,100,594	3,427,777	2,254,047	3,588,398	3,596,715	3,820,106	106	3,820,106	106	223,391
513020	Terminal Leave	0	74,296	88,196	205,966	205,966	169,844	82	169,844	82	(36,122)
513060	Salaries Part Time	194,701	231,594	155,731	242,061	228,097	246,881	108	246,881	108	18,784
514010	Salaries Overtime	128,049	56,340	34,587	53,532	60,337	61,146	101	61,146	101	809
514030	Holiday Overtime - Fire	0	1,056	504	504	0	0	0	0	0	0
515010	Special Pay	40,418	82,652	13,070	21,724	20,160	19,080	95	19,080	95	(1,080)
515030	Leave Sellback	233,242	503,295	0	182,858	182,858	232,404	127	232,404	127	49,546
515090	Stand by Pay	0	0	37,174	58,947	61,941	62,518	101	62,518	101	577
515110	Special Pay - Pensionable	55,173	50,593	28,574	48,841	50,756	46,722	92	46,722	92	(4,034)
515120	Shift Differential - Pensionable	2,747	2,403	756	1,387	4,075	3,034	74	3,034	74	(1,041)
515160	Out of Class Pay - Pensionable	3,813	2,432	2,318	3,692	4,342	4,466	103	4,466	103	124
Total: Salaries		3,758,737	4,432,438	2,614,957	4,407,910	4,415,247	4,666,201	106	4,666,201	106	250,954
Calculated Vacancy Rate Contra Expense											
513070	Estimated Vacancy Rate	0	0	0	0	(66,378)	(66,378)	100	(69,865)	105	(3,487)
Total: Calculated Vacancy Rate Contra Expense		0	0	0	0	(66,378)	(66,378)	100	(69,865)	105	(3,487)
Pension Costs											
522010	Pension Contribution	19,786	25,434	29,019	43,529	43,529	0	0	49,172	113	5,643
522011	GEPP DB Unfunded Liability	105,192	149,011	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	1,839	2,401	1,875	1,073	1,073	1,937	181	1,937	181	864
522080	Police and Fire ER	303,808	391,748	401,533	602,300	602,300	0	0	733,995	122	131,695
522082	Police & Fire DB Unfunded Liability	425,855	585,838	0	0	0	0	0	0	0	0
522090	Correction Officers	15,943	0	0	0	0	0	0	0	0	0
522091	Correction Officer DB Unfunded Liability	37,319	0	0	0	0	0	0	0	0	0
522130	GEPP Defined Contribution DC-ER	32,483	40,844	34,742	48,598	41,873	75,534	180	75,534	180	33,661
Total: Pension Costs		942,225	1,195,276	467,169	695,500	688,775	77,471	11	860,638	125	171,863
Pension Costs - PSDC / FRS											
522040	FRS Pension ER Contribution	79,767	90,994	61,166	98,195	97,613	100,867	103	100,867	103	3,254
522160	Public Safety DC Contribution	1,310	1,239	0	0	17,298	17,757	103	17,757	103	459
522170	Public Safety DC Death&Disability Contrib	16	15	0	0	210	216	103	216	103	6
Total: Pension Costs - PSDC / FRS		81,093	92,248	61,166	98,195	115,121	118,840	103	118,840	103	3,719
Employer Provided Benefits											
521010	Payroll Taxes FICA	12,976	10,918	7,335	11,369	10,918	11,960	110	11,960	110	1,042
521020	Medicare Tax	53,705	59,245	41,672	66,394	63,821	67,896	106	67,896	106	4,075

00111 General Fund Operating
 SH Executive Office of the Sheriff

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	
523010	Group Dental Plan	1,245	1,312	952	1,440	2,340	2,520	108	2,520	108	180
523030	Group Life Insurance	7,623	7,640	5,120	7,413	11,245	12,263	109	12,263	109	1,018
523040	Group Hospitalization Insurance	59,441	60,386	40,594	62,158	61,968	61,968	100	106,532	172	44,564
523050	Employee Accidental Death Insurance	1,277	676	808	808	808	808	100	642	79	(166)
523071	FOP/IAFF Health Trust - JSO Health ER	156,759	121,605	72,902	123,420	123,420	119,700	97	119,700	97	(3,720)
523074	FOP/IAFF Health Trust - JSO Dental ER	6,249	3,448	1,415	2,354	2,354	1,785	76	1,785	76	(569)
524001	City Employees Worker's Compensation	155,735	74,241	31,795	47,692	47,692	47,692	100	49,312	103	1,620
524002	City Employees Workers' Compensation -	139,734	98,744	41,074	54,765	54,765	54,765	100	35,756	65	(19,009)
Total: Employer Provided Benefits		594,744	438,215	243,667	377,813	379,331	381,357	101	408,366	108	29,035
Internal Service Charges											
549510	ISA-Computer Sys Maint&Security	794,249	750,784	486,608	747,318	747,318	747,318	100	747,318	100	0
549511	ISA-Copier Consolidation	326,101	297,501	170,538	253,338	436,111	436,111	100	429,804	99	(6,307)
549518	ISA-Fleet Part,Oil&Gas	121,772	114,272	100,248	139,120	108,504	108,504	100	129,242	119	20,738
549519	ISA-Fleet Repairs, Sublet and Rentals	82,378	92,759	78,061	105,227	78,324	78,324	100	85,364	109	7,040
549521	ISA-Fleet Vehicle Replacement	142,798	149,312	148,717	223,076	127,194	127,194	100	226,514	178	99,320
549532	ISA-OGC Legal	755,374	566,968	416,574	630,840	675,225	675,225	100	886,739	131	211,514
Total: Internal Service Charges		2,222,672	1,971,596	1,400,746	2,098,918	2,172,676	2,172,676	100	2,504,981	115	332,305
Insurance Costs and Premiums - Allocations											
545020	General Liability Insurance	25,312	18,626	24,945	35,927	35,927	35,927	100	27,978	78	(7,949)
Total: Insurance Costs and Premiums - Allocation		25,312	18,626	24,945	35,927	35,927	35,927	100	27,978	78	(7,949)
Other Operating Expenses											
549032	Clothing, Clean, Shoe Transfer Allow	5,268	3,643	2,625	3,500	5,000	3,500	70	3,500	70	(1,500)
Total: Other Operating Expenses		5,268	3,643	2,625	3,500	5,000	3,500	70	3,500	70	(1,500)
Debt Management Fund Repayments											
549514	ISA-Debt Management Fund - Interest	3,000	0	0	0	0	0	0	0	0	0
549515	ISA-Debt Management Fund-Principal	112,500	0	0	0	0	0	0	0	0	0
Total: Debt Management Fund Repayments		115,500	0	0	0	0	0	0	0	0	0
Executive Office of the Sheriff		7,745,551	8,152,042	4,815,275	7,717,763	7,745,699	7,389,594	95	8,520,639	110	774,940

THESE 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
Department: SH

General Fund Operating
Executive Office of the Sheriff

Jobcode Detail by Indexcode
FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04095	JSO - UNDERSHERIFF	1.00	0.00	1.00	269,341
04099	JSO - DIRECTOR OF PATROL AND ENFORCEMENT	1.00	0.00	1.00	242,650
04102	JSO - DIRECTOR POLICE SERVICES	1.00	0.00	1.00	242,650
04103	JSO - DIR INV & HOMELAND SECURITY	1.00	0.00	1.00	242,650
04104	JSO - DIRECTOR PERSONNEL & PROF STANDARD	1.00	0.00	1.00	242,650
04106	JSO - DIRECTOR OF CORRECTIONS	1.00	0.00	1.00	242,650
04382	JSO - SECRETARY TO DIRECTOR	3.00	0.00	3.00	193,233
04393	JSO - SECRETARY TO SHERIFF	1.00	0.00	1.00	111,892
04394	JSO - SECRETARY TO UNDERSHERIFF	1.00	0.00	1.00	94,769
04463	JSO - MANAGER/STRATEGIC ADVISOR	1.00	0.00	1.00	218,603
04601	JSO - CHIEF LEGAL AFFAIRS ADVISOR - MGR	1.00	0.00	1.00	208,730
04945	JSO - GOVERNMENT & MEDIA RELATIONS COORD	1.00	0.00	1.00	108,150
07012	SHERIFF	1.00	0.00	1.00	286,636
T0256	POLICE LIEUTENANT	1.00	0.00	1.00	154,440
T0266	POLICE OFFICER	5.00	0.00	5.00	530,624
T0281	POLICE SERGEANT	2.00	0.00	2.00	257,400
T0312	JSO - IDENTIFICATION SPECIALIST	1.00	0.00	1.00	173,040
Executive Office of the Sheriff General Fund - GSD Totals:		24	0	24	3,820,105

00111 General Fund Operating
 CR Corrections

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
Charges for Services											
342101	Civil Income Individuals	29,199	2,813	610	610	0	0	0	0	0	0
342114	Home Detention Fee	11,470	0	0	0	0	0	0	0	0	0
342141	Notary Fees	146	203	35	55	385	144	37	144	37	(241)
342149	Subsistence Fees	127,629	93,358	69,822	103,098	132,081	112,457	85	112,457	85	(19,624)
342150	Inmate Medical Co-Payments	17,784	23,678	10,835	16,563	18,105	17,482	97	17,482	97	(623)
342170	Dental Co-Payments	1,513	1,360	498	795	1,541	1,149	75	1,149	75	(392)
342180	Prescription Co-Payments	10,438	17,576	8,037	12,298	11,894	12,507	105	12,507	105	613
342310	Housing of Federal Prisoners	2,754	26,272	(358)	2,500	7,416	10,396	140	10,396	140	2,980
Total: Charges for Services		200,933	165,260	89,479	135,920	171,422	154,135	90	154,135	90	(17,287)
Miscellaneous Revenue											
369050	Miscellaneous Sales and Charges	2,233,335	573,437	294,191	431,256	540,427	433,059	80	433,059	80	(107,368)
Total: Miscellaneous Revenue		2,233,335	573,437	294,191	431,256	540,427	433,059	80	433,059	80	(107,368)
Transfers From Other Funds											
381915	Interfund - Transfer In - BJP Projects	0	0	2,372	2,372	0	0	0	0	0	0
Total: Transfers From Other Funds		0	0	2,372	2,372	0	0	0	0	0	0
Corrections		2,434,268	738,697	386,042	569,548	711,849	587,194	82	587,194	82	(124,655)

00111 General Fund Operating
 CR Corrections

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
Salaries											
512010	Permanent and Probationary Salaries	46,589,048	56,043,877	38,612,870	63,925,429	63,029,237	67,834,339	108	68,475,707	109	5,446,470
512050	Permanent Salaries - Non Oracle System	0	0	0	0	1,794,244	2,022,718	113	2,022,718	113	228,474
513020	Terminal Leave	331,793	490,909	524,983	795,562	725,616	144,684	20	144,684	20	(580,932)
513060	Salaries Part Time	7,484,875	8,222,045	4,735,225	7,641,942	8,961,284	8,113,525	91	8,113,525	91	(847,759)
514010	Salaries Overtime	16,232,235	14,124,984	8,462,884	13,962,721	15,677,515	16,778,692	107	16,778,692	107	1,101,177
514030	Holiday Overtime - Fire	42	0	150	150	0	0	0	0	0	0
515010	Special Pay	638,316	903,041	195,111	279,618	148,800	161,760	109	162,000	109	13,200
515020	Shift Differential	773,081	986,101	683,168	1,082,758	807,770	1,014,782	126	1,014,782	126	207,012
515030	Leave Sellback	1,624,040	3,677,897	0	2,338,208	2,338,208	2,434,630	104	2,434,630	104	96,422
515050	Supervisory Differential	2,634	13,722	206,953	278,776	241,626	304,202	126	304,202	126	62,576
515060	Out of Class Pay	89,384	111,245	67,604	106,567	88,607	122,175	138	122,175	138	33,568
515090	Stand by Pay	0	0	48,346	58,728	63,870	73,742	115	73,742	115	9,872
515100	Lump Sum Payment - Not Pensionable	0	0	0	0	0	19,550	0	19,550	0	19,550
515110	Special Pay - Pensionable	477,511	509,112	321,163	541,469	536,640	548,879	102	546,754	102	10,114
515120	Shift Differential - Pensionable	1,258	(1,177)	0	(1,446)	0	0	0	0	0	0
515160	Out of Class Pay - Pensionable	0	149	0	0	0	0	0	0	0	0
Total: Salaries		74,244,217	85,081,905	53,858,457	91,010,482	94,413,417	99,573,678	105	100,213,161	106	5,799,744
Calculated Vacancy Rate Contra Expense											
513070	Estimated Vacancy Rate	0	0	0	0	(2,348,081)	(2,348,081)	100	(2,612,378)	111	(264,297)
Total: Calculated Vacancy Rate Contra Expense		0	0	0	0	(2,348,081)	(2,348,081)	100	(2,612,378)	111	(264,297)
Pension Costs											
522010	Pension Contribution	133,677	149,812	101,289	151,936	151,936	0	0	138,593	91	(13,343)
522011	GEPP DB Unfunded Liability	705,564	877,692	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	17,034	16,249	10,231	16,110	16,170	15,133	94	14,991	93	(1,179)
522090	Correction Officers	5,575,649	8,381,564	7,101,836	10,652,754	10,652,754	0	0	10,515,408	99	(137,346)
522091	Correction Officer DB Unfunded Liability	13,051,436	12,503,946	0	0	0	0	0	0	0	0
522130	GEPP Defined Contribution DC-ER	454,042	417,576	283,171	441,458	625,406	590,208	94	584,719	93	(40,687)
Total: Pension Costs		19,937,402	22,346,839	7,496,527	11,262,258	11,446,266	605,341	5	11,253,711	98	(192,555)
Pension Costs - PSDC / FRS											
522160	Public Safety DC Contribution	2,740,130	4,228,656	3,521,703	5,736,494	5,433,647	6,646,902	122	6,816,384	125	1,382,737
522170	Public Safety DC Death&Disability Contrib	33,280	51,359	42,777	61,839	65,992	80,730	122	82,789	125	16,797
Total: Pension Costs - PSDC / FRS		2,773,410	4,280,015	3,564,480	5,798,333	5,499,639	6,727,632	122	6,899,173	125	1,399,534
Employer Provided Benefits											

00111 General Fund Operating
CR Corrections

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
521010	Payroll Taxes FICA	48,739	65,199	38,315	65,198	498,629	467,996	94	467,996	94	(30,633)
521020	Medicare Tax	1,050,999	1,176,259	791,410	1,307,943	1,369,613	1,446,263	106	1,455,547	106	85,934
523010	Group Dental Plan	9,861	7,969	4,881	7,455	9,715	8,835	91	8,715	90	(1,000)
523030	Group Life Insurance	73,668	76,249	52,825	75,806	118,623	125,886	106	126,956	107	8,333
523040	Group Hospitalization Insurance	578,744	504,102	312,225	476,415	558,190	485,786	87	829,030	149	270,840
523050	Employee Accidental Death Insurance	34,319	32,963	53,354	53,354	53,354	53,354	100	54,962	103	1,608
523071	FOP/IAFF Health Trust - JSO Health ER	4,760,675	4,530,273	3,157,399	4,951,313	4,951,313	5,490,233	111	5,562,053	112	610,740
523074	FOP/IAFF Health Trust - JSO Dental ER	205,601	187,864	129,095	7,564	7,564	5,277	70	5,277	70	(2,287)
523075	FOP/IAFF Health Trust - JFRD Dental ER	0	0	15	0	0	0	0	0	0	0
523076	FOP/IAFF Health Trust - Corrections Denta	0	0	0	93,479	93,479	97,235	104	98,725	106	5,246
524001	City Employees Worker's Compensation	2,817,623	2,012,548	1,026,454	1,539,679	1,539,679	1,539,679	100	1,793,673	116	253,994
524002	City Employees Workers' Compensation -	3,353,629	5,653,189	2,706,788	3,609,051	3,609,051	3,609,051	100	3,061,318	85	(547,733)
525001	City Employees Unemployment Insurance	1,362	4,055	(81)	0	0	0	0	0	0	0
Total:	Employer Provided Benefits	12,935,220	14,250,670	8,272,680	12,187,257	12,809,210	13,329,595	104	13,464,252	105	655,042
Internal Service Charges											
549503	ISA-Building Cost Allocation - Pre Trial Det	4,411,535	3,883,180	2,929,630	3,906,174	3,906,174	3,906,174	100	3,956,718	101	50,544
549506	ISA-Building Cost Allocation-Courthouse	516,876	474,745	351,380	468,507	468,507	468,507	100	470,230	100	1,723
549508	ISA-Building Maintenance - City Wide	166,963	223,459	166,063	221,417	221,417	221,417	100	234,259	106	12,842
549510	ISA-Computer Sys Maint&Security	234,815	233,910	132,045	190,872	190,872	190,872	100	190,872	100	0
549518	ISA-Fleet Part,Oil&Gas	306,106	258,327	191,399	253,714	255,347	255,347	100	307,647	120	52,300
549519	ISA-Fleet Repairs, Sublet and Rentals	198,318	232,797	141,977	172,664	203,019	203,019	100	228,826	113	25,807
549521	ISA-Fleet Vehicle Replacement	292,742	280,681	176,965	263,593	267,090	267,090	100	293,464	110	26,374
549522	ISA-Guard Service & ADT - Allocation	2,314	2,328	1,594	2,126	2,126	2,126	100	2,158	102	32
549534	ISA-Radio	499,577	458,033	316,856	475,417	483,184	483,184	100	483,184	100	0
549538	ISA-Utilities Allocation - Public Works	672,600	649,701	452,644	669,313	603,525	603,525	100	590,689	98	(12,836)
Total:	Internal Service Charges	7,301,846	6,697,161	4,860,553	6,623,797	6,601,261	6,601,261	100	6,758,047	102	156,786
Insurance Costs and Premiums											
545010	Insurance & Bonds-non Payroll	410	308	410	1,650	735	735	100	735	100	0
Total:	Insurance Costs and Premiums	410	308	410	1,650	735	735	100	735	100	0
Insurance Costs and Premiums - Allocations											
545020	General Liability Insurance	744,906	708,391	557,857	743,811	743,811	743,811	100	1,482,881	199	739,070
545040	Miscellaneous Insurance	76,359	74,934	66,857	66,857	66,857	66,857	100	63,496	95	(3,361)
Total:	Insurance Costs and Premiums - Allocation	821,265	783,325	624,714	810,668	810,668	810,668	100	1,546,377	191	735,709
Professional and Contractual Services											

00111 General Fund Operating
 CR Corrections

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
531090	Other Professional Services	28,729	14,245	173,125	187,293	26,500	26,500	100	26,500	100	0
534010	Water Billing Expense	0	0	0	0	0	0	0	47,633	0	47,633
534050	Security Guard Service	7,804,776	8,894,294	5,713,518	10,747,834	9,137,831	10,152,073	111	10,152,073	111	1,014,242
534100	Contractual Services	20,150,745	23,265,439	15,862,889	24,843,125	24,814,803	26,374,918	106	26,374,918	106	1,560,115
534110	Contract Food Services - Jail	6,118,588	5,625,365	3,283,748	9,338,658	6,424,052	7,461,036	116	7,461,036	116	1,036,984
Total: Professional and Contractual Services		34,102,838	37,799,343	25,033,280	45,116,910	40,403,186	44,014,527	109	44,062,160	109	3,658,974
Other Operating Expenses											
540020	Travel Expense	37,553	64,708	87,240	125,858	36,500	36,500	100	36,500	100	0
542001	Postage	3,600	7,200	7,200	7,200	7,200	7,200	100	7,200	100	0
543020	Fuel Oil and Gas - Heat Power	251,150	209,571	121,779	260,944	276,166	263,232	95	263,232	95	(12,934)
543070	Large Volume Container-Sanitation	133,527	127,965	82,895	139,986	151,136	154,264	102	154,264	102	3,128
544020	Equipment Rentals	292,124	296,455	197,939	351,659	296,759	346,020	117	346,020	117	49,261
544060	Term Lease With Option	2,512	2,512	1,675	2,512	2,513	4,110	164	2,513	100	0
544100	Copier Printer Lease & Maint	22,128	22,385	10,873	20,881	26,007	21,523	83	21,523	83	(4,484)
546030	Repairs and Maintenance	332,237	269,657	208,121	427,084	364,516	403,537	111	404,348	111	39,832
549032	Clothing, Clean, Shoe Transfer Allow	17,700	15,578	12,800	17,600	16,800	16,400	98	16,000	95	(800)
549033	Tool Allowance	900	1,800	1,500	2,000	1,800	2,000	111	2,000	111	200
549040	Miscellaneous Services & Charges	233,951	165,285	117,274	195,523	211,533	211,735	100	207,100	98	(4,433)
551010	Office Supplies - Other	94,710	82,160	56,457	99,279	93,725	93,725	100	93,725	100	0
551040	Office Supplies - Printers&Copiers	69,985	45,921	23,693	44,081	64,000	64,000	100	61,000	95	(3,000)
552020	Agricultural Supplies	2,081	432	507	1,485	2,500	2,500	100	2,500	100	0
552030	Chemical and Drugs	34,607	41,202	5,769	55,938	61,415	58,797	96	58,797	96	(2,618)
552040	Clothing, Uniforms, & Safety Equipment	628,651	259,906	137,300	567,989	644,852	526,600	82	526,600	82	(118,252)
552090	Personal Care Supplies	1,685	152	0	4,455	9,500	9,500	100	9,500	100	0
552150	Repair and Maintenance Supplies	239,835	232,801	124,817	252,702	248,884	251,658	101	251,658	101	2,774
552160	Other Operating Supplies	1,119,627	967,038	606,461	1,024,787	1,085,206	1,097,792	101	1,050,164	97	(35,042)
555001	Employee Training Expenses	502	0	0	0	0	0	0	0	0	0
Total: Other Operating Expenses		3,519,065	2,812,728	1,804,300	3,601,965	3,601,012	3,571,093	99	3,514,644	98	(86,368)
Capital Outlay											
564290	Specialized Equipment	95,202	64,135	68,747	130,770	5	5	100	5	100	0
Total: Capital Outlay		95,202	64,135	68,747	130,770	5	5	100	5	100	0
Corrections		155,730,875	174,116,429	105,584,148	176,544,090	173,237,318	172,886,454	100	185,099,887	107	11,862,569

THESE 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
Department: CR

General Fund Operating
Corrections

Jobcode Detail by Indexcode
FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04097	JSO - CHIEF OF PROGRAMS & TRANSITIONAL S	1.00	0.00	1.00	218,603
04101	JSO - CHIEF OF JAILS	1.00	0.00	1.00	218,603
04107	JSO - CHIEF OF PRISONS	1.00	0.00	1.00	218,603
04198	JSO - RE-ENTRY PROGRAM COORDINATOR	1.00	0.00	1.00	78,867
04380	JSO - CHAPLAINCY SERVICES COORDINATOR	2.00	0.00	2.00	102,011
04391	JSO - COMMANDER / CO	5.00	0.00	5.00	984,700
04898	JSO - HEALTH SERVICES COMPLIANCE MANAGER	1.00	0.00	1.00	142,724
04940	JSO - EXECUTIVE ASST TO SHERIFF'S OFFICI	1.00	0.00	1.00	54,844
A0025	JSO JREC ACCOUNT COORDINATOR	1.00	0.00	1.00	60,730
B0299	JSO - COMMUNITY SERVICES OFFICER	1.00	0.00	1.00	47,031
E0052	CORRECTIONS OFFICER	561.00	38.00	599.00	47,140,256
E0056	CORRECTIONS SERGEANT	96.00	0.00	96.00	11,010,006
E0058	CORRECTIONS LIEUTENANT	28.00	0.00	28.00	3,916,599
E0071	JSO - CORRECTIONAL SERVICES COUNSELOR	9.00	0.00	9.00	510,116
E0073	JSO - CORRECTIONAL SERVICES SUPERVISOR	1.00	0.00	1.00	63,365
P0019	CORRECTIONAL FOOD SERVICES COORDINATOR	1.00	0.00	1.00	58,791
T0263	JUDICIAL OFFICER	46.00	10.00	56.00	3,123,648
T0317	JSO - CLERICAL ASSISTANT	3.00	0.00	3.00	141,094
Z0014	JSO HVAC TEHCHNICIAN	0.00	1.00	1.00	70,984
Z0392	JSO MAINTENANCE ELECTRICIAN	0.00	1.00	1.00	81,014
Z0416	BUILDING & MAINTENANCE SUPERVISOR - JSO	1.00	0.00	1.00	82,173
Z0556	PLUMBER ASR MEMO	1.00	0.00	1.00	70,984
Z0685	JSO - WELDER SENIOR	1.00	0.00	1.00	63,393
Corrections General Fund - GSD Totals:		763	50	813	68,459,142

00111 General Fund Operating
 IH Investigations & Homeland Security

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
Intergovernmental Revenue											
334900	Court Reporters - State of Florida	0	0	(8,522)	(8,522)	0	0	0	0	0	0
Total: Intergovernmental Revenue		0	0	(8,522)	(8,522)	0	0	0	0	0	0
Charges for Services											
342104	Application Fees	0	0	0	0	13	0	0	0	0	(13)
342107	Dancing Establishment	76,605	77,495	38,315	58,120	74,244	66,552	90	66,552	90	(7,692)
342108	Application Fee For Peddler's Permit	16,465	9,950	7,265	11,780	13,315	14,586	110	14,586	110	1,271
342111	Bingo Licenses	20,400	15,553	100	200	13,551	9,341	69	9,341	69	(4,210)
342118	Reimbursement From Independent Agenci	387,354	361,863	283,901	344,515	416,690	344,519	83	344,519	83	(72,171)
349005	Contractual Services Revenue	0	151,734	189,211	195,461	200,564	200,564	100	200,564	100	0
Total: Charges for Services		500,824	616,595	518,792	610,076	718,377	635,562	88	635,562	88	(82,815)
Miscellaneous Revenue											
369050	Miscellaneous Sales and Charges	27,058	28,254	(379)	(379)	27,066	27,066	100	27,066	100	0
369400	Contribution-Loss Deductible	277	0	0	0	0	0	0	0	0	0
369590	Overtime Reimbursement Charges	549,283	639,756	466,771	691,213	790,922	700,220	89	700,220	89	(90,702)
Total: Miscellaneous Revenue		576,618	668,010	466,392	690,834	817,988	727,286	89	727,286	89	(90,702)
Pension Fund Contributions											
368020	Payroll Deduction City of Jacksonville	1,226	0	0	0	0	0	0	0	0	0
Total: Pension Fund Contributions		1,226	0	0	0	0	0	0	0	0	0
Investigations & Homeland Security		1,078,668	1,284,605	976,662	1,292,388	1,536,365	1,362,848	89	1,362,848	89	(173,517)

00111 General Fund Operating
 IH Investigations & Homeland Security

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
Salaries											
512010	Permanent and Probationary Salaries	41,262,256	47,583,454	30,346,506	49,728,476	51,710,089	51,172,970	99	51,171,273	99	(538,816)
513020	Terminal Leave	205,296	332,943	386,546	1,786,242	1,785,406	890,173	50	890,173	50	(895,233)
513060	Salaries Part Time	720,911	817,912	586,748	922,593	869,474	901,281	104	901,281	104	31,807
514010	Salaries Overtime	10,526,518	8,430,931	6,606,873	10,140,351	9,246,357	9,964,367	108	9,964,367	108	718,010
515010	Special Pay	1,062,183	2,634,054	293,662	452,164	437,520	393,980	90	403,340	92	(34,180)
515020	Shift Differential	5,135	5,624	1,701	4,654	6,030	4,507	75	4,507	75	(1,523)
515030	Leave Sellback	2,775,961	5,715,796	0	3,368,995	3,368,995	3,028,716	90	3,028,716	90	(340,279)
515050	Supervisory Differential	0	7,020	102,814	144,331	136,500	149,898	110	149,898	110	13,398
515060	Out of Class Pay	360	259	0	181	342	139	41	139	41	(203)
515090	Stand by Pay	0	0	1,427,872	2,161,125	2,147,729	2,320,241	108	2,320,241	108	172,512
515100	Lump Sum Payment - Not Pensionable	0	0	0	0	0	17,550	0	17,550	0	17,550
515110	Special Pay - Pensionable	565,647	566,563	323,595	565,701	603,022	515,745	86	523,720	87	(79,302)
515120	Shift Differential - Pensionable	268,662	261,097	186,723	284,422	294,837	318,651	108	318,651	108	23,814
515160	Out of Class Pay - Pensionable	149,354	164,830	110,041	184,973	172,467	179,481	104	179,481	104	7,014
Total: Salaries		57,542,283	66,520,483	40,373,081	69,744,208	70,778,768	69,857,699	99	69,873,337	99	(905,431)
Calculated Vacancy Rate Contra Expense											
513070	Estimated Vacancy Rate	0	0	0	0	(488,246)	(488,246)	100	(494,337)	101	(6,091)
Total: Calculated Vacancy Rate Contra Expense		0	0	0	0	(488,246)	(488,246)	100	(494,337)	101	(6,091)
Pension Costs											
522010	Pension Contribution	95,493	100,207	64,134	96,201	96,201	0	0	126,210	131	30,009
522011	GEPP DB Unfunded Liability	503,689	585,960	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	11,471	12,624	8,449	12,672	9,986	9,486	95	11,021	110	1,035
522080	Police and Fire ER	11,975,841	12,034,279	9,437,229	14,155,842	14,155,842	0	0	12,045,835	85	(2,110,007)
522082	Police & Fire DB Unfunded Liability	16,792,718	17,996,625	0	0	0	0	0	0	0	0
522130	GEPP Defined Contribution DC-ER	310,294	355,174	239,965	366,876	389,497	369,956	95	429,814	110	40,317
Total: Pension Costs		29,689,506	31,084,869	9,749,777	14,631,591	14,651,526	379,442	3	12,612,880	86	(2,038,646)
Pension Costs - PSDC / FRS											
522160	Public Safety DC Contribution	989,419	1,874,991	1,714,230	2,564,465	2,427,341	3,386,575	140	3,186,778	131	759,437
522170	Public Safety DC Death&Disability Contrib	12,018	22,774	20,824	30,981	29,480	41,130	140	38,704	131	9,224
Total: Pension Costs - PSDC / FRS		1,001,437	1,897,765	1,735,054	2,595,446	2,456,821	3,427,705	140	3,225,482	131	768,661
Employer Provided Benefits											
521010	Payroll Taxes FICA	0	0	536	170	0	0	0	0	0	0
521020	Medicare Tax	814,866	899,647	622,534	1,002,629	1,025,445	1,016,533	99	1,016,786	99	(8,659)

00111 General Fund Operating
 IH Investigations & Homeland Security

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	
546030 Repairs and Maintenance	542,588	602,647	300,670	788,826	714,033	286,259	40	286,259	40	(427,774)	
549032 Clothing, Clean, Shoe Transfer Allow	205,498	166,193	143,190	200,257	199,200	173,500	87	173,900	87	(25,300)	
549040 Miscellaneous Services & Charges	160,700	176,703	71,256	189,052	192,041	163,995	85	163,995	85	(28,046)	
549045 Misc Non-Departmental Expenditures	0	0	6,231	12,463	0	0	0	0	0	0	
549079 Purchase Licenses&Upgrades-Technology	1,440	1,440	0	0	0	0	0	0	0	0	
549100 Capital Lease Interest Expense	63,179	0	0	0	0	0	0	0	0	0	
549102 Lease Interest Expense GASB 87	0	60,291	0	0	0	0	0	0	0	0	
552040 Clothing, Uniforms, & Safety Equipment	263,209	368,431	185,881	380,517	372,550	397,865	107	397,865	107	25,315	
552150 Repair and Maintenance Supplies	36,006	74,998	43,215	73,223	79,944	155,000	194	79,944	100	0	
552160 Other Operating Supplies	206,627	291,809	149,735	383,840	397,750	259,925	65	226,750	57	(171,000)	
Total: Other Operating Expenses	2,178,852	3,330,250	1,236,512	2,529,444	2,290,436	1,809,127	79	1,700,296	74	(590,140)	
Capital Outlay											
564270 Computer Equipment	16,150	32,588	0	0	0	0	0	0	0	0	
564290 Specialized Equipment	302,640	276,327	89,225	121,898	1	1	100	1	100	0	
Total: Capital Outlay	318,790	308,915	89,225	121,898	1	1	100	1	100	0	
Investigations & Homeland Security	105,489,998	117,584,142	61,876,406	102,151,890	102,498,069	87,846,603	86	100,462,289	98	(2,035,780)	

THESE 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: IH Investigations & Homeland Security

Jobcode Detail by Indexcode
 FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04000	JSO - SENIOR FUSION CENTER ANALYST	1.00	0.00	1.00	140,367
04031	JSO - INFORMATION TECH ANALYST	3.00	0.00	3.00	291,927
04098	JSO - CHIEF OF INVESTIGATIONS	1.00	0.00	1.00	218,603
04218	JSO - CHIEF OF HOMELAND SECURITY	1.00	0.00	1.00	218,603
04379	JSO - CHAPLAIN	1.00	0.00	1.00	58,808
04390	JSO - COMMANDER / LE	6.00	0.00	6.00	1,181,639
04453	JSO - COMMUNITY OUTREACH MANAGER	1.00	0.00	1.00	105,987
04926	JSO - CRIME ANALYSIS ADMINISTRATOR	1.00	0.00	1.00	164,117
04931	JSO - ASSISTANT CRIME ANALYSIS ADMINISTRATOR	1.00	0.00	1.00	108,798
04940	JSO - EXECUTIVE ASST TO SHERIFF'S OFFICE	2.00	0.00	2.00	109,687
04988	JSO - FIREARMS LABORATORY MANAGER	1.00	0.00	1.00	128,104
A0011	ACCOUNT TECHNICIAN	1.00	0.00	1.00	51,852
E0052	CORRECTIONS OFFICER	2.00	0.00	2.00	146,836
T0185	JSO - REAL TIME CRIME CENTER SPECIALIST	0.00	2.00	2.00	84,624
T0256	POLICE LIEUTENANT	13.00	0.00	13.00	2,007,720
T0263	JUDICIAL OFFICER	0.00	1.00	1.00	54,408
T0266	POLICE OFFICER	359.00	13.00	372.00	35,952,788
T0280	JSO - LATENT PRINT EXAMINER	4.00	0.00	4.00	296,005
T0281	POLICE SERGEANT	58.00	0.00	58.00	7,258,696
T0282	JSO - LATENT PRINT EXAMINER SUPERVISOR	1.00	0.00	1.00	84,461
T0287	JSO - PUBLIC SAFETY ANALYST SUPERVISOR	3.00	0.00	3.00	264,852
T0288	JSO - PUBLIC SAFETY ANALYST II	16.00	0.00	16.00	1,229,451
T0299	JSO - FIREARMS EXAMINER	3.00	0.00	3.00	279,980
T0310	JSO - POLICE PHOTOGRAPHER	1.00	0.00	1.00	57,839
T0315	JSO - POLICE PHOTOGRAPHER SUPERVISOR	1.00	0.00	1.00	63,768
T0317	JSO - CLERICAL ASSISTANT	8.00	0.00	8.00	375,345
T0318	JSO - CLERICAL SPECIALIST	0.00	1.00	1.00	35,954
W0130	JSO - PROGRAM MANAGER	1.00	0.00	1.00	78,605
Y0105	JSO - SOCIAL SERVICES SPECIALIST	1.00	0.00	1.00	51,836
Y0106	SOCIAL SERVICES SPECIALIST SR ASR MEMO	1.00	0.00	1.00	57,149
Investigations & Homeland Security General Fund - GSD Totals:		492	17	509	51,158,807

00111 General Fund Operating
 PE Patrol & Enforcement

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
Total: Other Sources	106,371	0	0	0	0	0	0	0	0	0
Patrol & Enforcement	12,090,006	11,845,090	8,586,723	14,218,934	15,204,228	13,941,620	92	12,970,408	85	(2,233,820)

00111 General Fund Operating
 PE Patrol & Enforcement

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
Salaries											
512010	Permanent and Probationary Salaries	94,725,829	110,317,002	70,725,293	116,125,026	124,323,898	122,738,232	99	122,738,232	99	(1,585,666)
513020	Terminal Leave	663,546	1,058,513	865,357	2,521,867	2,521,867	1,131,319	45	1,131,319	45	(1,390,548)
513060	Salaries Part Time	2,337,818	2,856,822	2,425,060	3,535,503	2,681,862	3,229,403	120	3,229,403	120	547,541
514010	Salaries Overtime	17,274,573	16,157,259	11,677,010	17,337,383	21,874,801	20,504,186	94	20,504,186	94	(1,370,615)
514030	Holiday Overtime - Fire	210	480	351	351	0	0	0	0	0	0
515010	Special Pay	2,202,651	2,146,075	670,515	990,380	892,080	844,800	95	846,000	95	(46,080)
515020	Shift Differential	25,740	30,261	21,957	32,612	24,941	30,543	122	30,543	122	5,602
515030	Leave Sellback	4,053,133	8,465,379	1	5,298,225	5,298,225	4,859,709	92	4,859,709	92	(438,516)
515050	Supervisory Differential	40	31,479	483,029	812,363	651,000	801,930	123	801,930	123	150,930
515060	Out of Class Pay	30,439	24,783	10,261	18,463	25,729	23,550	92	23,550	92	(2,179)
515090	Stand by Pay	0	0	173,394	229,631	300,943	284,244	94	284,244	94	(16,699)
515100	Lump Sum Payment - Not Pensionable	0	0	0	0	0	29,150	0	29,150	0	29,150
515110	Special Pay - Pensionable	1,097,341	1,089,275	605,205	1,038,678	1,110,474	1,006,743	91	1,006,743	91	(103,731)
515120	Shift Differential - Pensionable	1,337,085	1,514,037	976,908	1,582,272	1,545,217	1,704,028	110	1,704,028	110	158,811
515160	Out of Class Pay - Pensionable	736,888	867,640	532,592	868,338	877,914	928,275	106	928,275	106	50,361
Total: Salaries		124,485,293	144,559,005	89,166,933	150,391,092	162,128,951	158,116,112	98	158,117,312	98	(4,011,639)
Calculated Vacancy Rate Contra Expense											
513070	Estimated Vacancy Rate	0	0	0	0	(1,905,584)	(1,905,584)	100	(2,019,219)	106	(113,635)
Total: Calculated Vacancy Rate Contra Expense		0	0	0	0	(1,905,584)	(1,905,584)	100	(2,019,219)	106	(113,635)
Pension Costs											
522010	Pension Contribution	76,337	86,794	45,153	67,730	67,730	0	0	61,813	91	(5,917)
522011	GEPP DB Unfunded Liability	403,481	508,492	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	13,426	12,998	8,259	12,845	11,867	13,441	113	13,441	113	1,574
522080	Police and Fire ER	21,353,710	20,852,191	15,908,462	23,862,695	23,862,695	0	0	21,276,417	89	(2,586,278)
522082	Police & Fire DB Unfunded Liability	29,931,945	31,183,348	0	0	0	0	0	0	0	0
522110	Police and Fire On Military Leave	0	401	0	0	0	0	0	0	0	0
522130	GEPP Defined Contribution DC-ER	404,705	398,472	270,398	412,849	462,870	524,286	113	524,286	113	61,416
Total: Pension Costs		52,183,604	53,042,696	16,232,272	24,356,119	24,405,162	537,727	2	21,875,957	90	(2,529,205)
Pension Costs - PSDC / FRS											
522160	Public Safety DC Contribution	7,600,697	10,277,172	7,696,617	12,543,674	13,217,685	13,680,717	104	13,680,717	104	463,032
522170	Public Safety DC Death&Disability Contrib	92,306	124,823	93,485	148,145	160,538	166,157	104	166,157	104	5,619
Total: Pension Costs - PSDC / FRS		7,693,003	10,401,995	7,790,102	12,691,819	13,378,223	13,846,874	104	13,846,874	104	468,651
Employer Provided Benefits											

00111 General Fund Operating
 PE Patrol & Enforcement

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
521010	Payroll Taxes FICA	90,250	108,126	85,371	118,205	98,059	127,535	130	127,535	130	29,476
521020	Medicare Tax	1,777,308	1,984,391	1,329,544	2,160,958	2,352,791	2,328,464	99	2,328,184	99	(24,607)
523010	Group Dental Plan	9,340	8,800	5,945	8,718	10,579	10,800	102	10,800	102	221
523030	Group Life Insurance	152,744	156,009	100,817	149,963	241,432	239,726	99	239,726	99	(1,706)
523040	Group Hospitalization Insurance	623,819	579,485	382,308	565,018	644,412	653,107	101	1,071,092	166	426,680
523050	Employee Accidental Death Insurance	60,584	61,489	104,040	104,040	104,040	104,040	100	96,202	92	(7,838)
523071	FOP/IAFF Health Trust - JSO Health ER	9,534,417	8,104,022	5,290,422	8,581,310	8,581,310	8,929,611	104	8,929,611	104	348,301
523074	FOP/IAFF Health Trust - JSO Dental ER	401,967	356,187	224,021	197,747	197,747	193,870	98	193,870	98	(3,877)
523076	FOP/IAFF Health Trust - Corrections Denta	0	0	0	1,192	1,192	894	75	894	75	(298)
524001	City Employees Worker's Compensation	5,441,607	4,149,927	2,035,722	3,053,057	3,053,057	3,053,057	100	3,225,799	106	172,742
524002	City Employees Workers' Compensation -	6,129,046	10,837,336	5,462,867	7,283,821	7,283,821	7,283,821	100	5,367,362	74	(1,916,459)
525001	City Employees Unemployment Insurance	7,132	1,019	4,454	4,717	0	0	0	0	0	0
Total:	Employer Provided Benefits	24,228,214	26,346,791	15,025,511	22,228,746	22,568,440	22,924,925	102	21,591,075	96	(977,365)
Internal Service Charges											
549508	ISA-Building Maintenance - City Wide	12,495	14,013	9,700	12,934	12,934	12,934	100	18,072	140	5,138
549510	ISA-Computer Sys Maint&Security	333,193	380,376	218,195	315,402	315,402	315,402	100	315,402	100	0
549518	ISA-Fleet Part,Oil&Gas	7,305,958	6,370,434	4,644,835	6,253,162	6,752,157	6,752,157	100	7,767,579	115	1,015,422
549519	ISA-Fleet Repairs, Sublet and Rentals	3,954,715	3,877,697	2,524,303	3,714,591	4,202,452	4,202,452	100	4,238,615	101	36,163
549521	ISA-Fleet Vehicle Replacement	11,024,920	10,465,063	9,023,399	13,151,632	12,852,152	12,852,152	100	14,182,797	110	1,330,645
549538	ISA-Utilities Allocation - Public Works	18,332	16,219	10,391	13,855	13,855	13,855	100	12,029	87	(1,826)
Total:	Internal Service Charges	22,649,613	21,123,802	16,430,823	23,461,576	24,148,952	24,148,952	100	26,534,494	110	2,385,542
Insurance Costs and Premiums - Allocations											
545020	General Liability Insurance	3,786,816	2,890,355	1,432,799	1,910,364	1,910,364	1,910,364	100	1,673,337	88	(237,027)
545040	Miscellaneous Insurance	7,742	8,013	6,778	6,778	6,778	6,778	100	6,437	95	(341)
545050	Aviation Hull-Chemical	276,069	273,869	261,596	261,596	261,596	261,596	100	228,894	87	(32,702)
Total:	Insurance Costs and Premiums - Allocation	4,070,627	3,172,237	1,701,173	2,178,738	2,178,738	2,178,738	100	1,908,668	88	(270,070)
Professional and Contractual Services											
531090	Other Professional Services	54,643	74,441	30,291	55,175	70,450	83,450	118	83,450	118	13,000
534100	Contractual Services	0	0	0	0	0	0	0	206,000	0	206,000
Total:	Professional and Contractual Services	54,643	74,441	30,291	55,175	70,450	83,450	118	289,450	411	219,000
Other Operating Expenses											
540020	Travel Expense	3,400	(3,400)	0	0	0	0	0	0	0	0
543020	Fuel Oil and Gas - Heat Power	878	127	0	750	1,029	1,061	103	1,061	103	32
544010	Rentals - Land & Buildings	23,570	54,612	41,630	55,737	55,738	57,131	102	57,132	103	1,394

00111 General Fund Operating
 PE Patrol & Enforcement

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
544040	Lease Purchase - Equipment Agreements	83,080	0	0	0	0	0	0	0	0	0
544080	Lease	23,277	0	0	0	0	0	0	0	0	0
544082	Lease GASB 87 lessee reclass	0	(54,378)	0	0	0	0	0	0	0	0
544083	Lease Principal Payment GASB 87	0	52,027	0	0	0	0	0	0	0	0
546030	Repairs and Maintenance	273,101	532,038	646,376	1,281,376	1,055,983	2,496,069	236	2,494,950	236	1,438,967
549006	Trust Fund Authorized Expenditures	0	0	0	189,582	189,582	206,000	109	0	0	(189,582)
549032	Clothing, Clean, Shoe Transfer Allow	111,606	71,595	54,586	82,486	104,900	80,850	77	80,850	77	(24,050)
549033	Tool Allowance	3,729	4,950	2,850	3,800	1,800	4,000	222	6,000	333	4,200
549040	Miscellaneous Services & Charges	4,594	4,143	2,912	6,011	7,651	7,211	94	7,211	94	(440)
549100	Capital Lease Interest Expense	293	0	0	0	0	0	0	0	0	0
549102	Lease Interest Expense GASB 87	0	2,351	0	0	0	0	0	0	0	0
552040	Clothing, Uniforms, & Safety Equipment	290,678	0	0	0	0	0	0	0	0	0
552150	Repair and Maintenance Supplies	106,973	170,572	71,990	157,183	184,090	347,372	189	343,072	186	158,982
552160	Other Operating Supplies	516,401	516,942	311,007	624,601	671,594	627,655	93	627,655	93	(43,939)
554001	Dues and Subscriptions	15,473	16,241	15,605	17,076	21,630	18,686	86	18,686	86	(2,944)
555001	Employee Training Expenses	(9,203)	25	0	0	0	0	0	0	0	0
555003	Employee Training - JFRD JSO Training A	97,016	0	0	0	0	0	0	0	0	0
Total: Other Operating Expenses		1,544,866	1,367,845	1,146,956	2,418,603	2,293,997	3,846,035	168	3,636,617	159	1,342,620
Capital Outlay											
564290	Specialized Equipment	46,836	63,671	0	0	5	5	100	5	100	0
568004	Capital Outlay Leased Assets	106,371	0	0	0	0	0	0	0	0	0
Total: Capital Outlay		153,207	63,671	0	0	5	5	100	5	100	0
Patrol & Enforcement		237,063,070	260,152,483	147,524,061	237,781,868	249,267,334	223,777,234	90	245,781,233	99	(3,486,101)

THESE 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: PE Patrol & Enforcement

Jobcode Detail by Indexcode
 FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04100	JSO - CHIEF OF PATROL SUPPORT	1.00	0.00	1.00	218,603
04105	JSO - CHIEF OF PATROL	1.00	0.00	1.00	218,603
04195	JSO - CIVIL UNIT PROCESS MANAGER	1.00	0.00	1.00	80,389
04390	JSO - COMMANDER / LE	8.00	0.00	8.00	1,575,519
04496	JSO - COMMUNITY ENGAGEMENT ADMINISTRATOR	1.00	0.00	1.00	81,113
04890	JSO - CHIEF OF SPECIAL EVENTS	1.00	0.00	1.00	218,603
04940	JSO - EXECUTIVE ASST TO SHERIFF'S OFFICI	2.00	0.00	2.00	109,687
04989	JSO - MANAGER OF POLICE ATHLETIC LEAGUE	1.00	0.00	1.00	112,270
B0299	JSO - COMMUNITY SERVICES OFFICER	64.00	9.00	73.00	3,326,080
E0052	CORRECTIONS OFFICER	0.00	6.00	6.00	411,696
T0256	POLICE LIEUTENANT	50.00	0.00	50.00	7,650,452
T0263	JUDICIAL OFFICER	1.00	0.00	1.00	54,408
T0266	POLICE OFFICER	953.00	55.00	1,008.00	90,637,761
T0281	POLICE SERGEANT	124.00	2.00	126.00	15,888,794
T0292	POLICE OFFICER PILOT	9.00	0.00	9.00	879,887
T0317	JSO - CLERICAL ASSISTANT	15.00	0.00	15.00	705,471
T0318	JSO - CLERICAL SPECIALIST	1.00	0.00	1.00	40,272
W0074	JSO - RECREATIONAL ACTIVITIES COORDINATO	3.00	0.00	3.00	153,562
W0129	PROGRAM MANAGER ASR MEMO	1.00	0.00	1.00	70,715
Z0001	A&P MECHANIC INSPECTOR ASR MEMO	2.00	0.00	2.00	152,004
Z0002	A&P MECHANIC WORKING SUPERVISOR	1.00	0.00	1.00	114,747
Patrol & Enforcement General Fund - GSD Totals:		1,240	72	1,312	122,700,636

00111 General Fund Operating
 PP Personnel & Professional Standards

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
Charges for Services											
348990	Criminal Justice Education 3181811c	222,410	220,627	116,024	203,968	214,700	204,000	95	204,000	95	(10,700)
348995	Criminal Justice Education 3181811d	199,664	174,924	89,974	150,674	199,700	150,700	75	150,700	75	(49,000)
Total: Charges for Services		422,074	395,551	205,998	354,642	414,400	354,700	86	354,700	86	(59,700)
Miscellaneous Revenue											
369050	Miscellaneous Sales and Charges	1,088	0	0	0	1,100	0	0	0	0	(1,100)
369250	Instructor's Fees FJC	152,895	203,430	89,865	155,072	153,106	170,466	111	170,466	111	17,360
369400	Contribution-Loss Deductible	0	122	0	0	0	0	0	0	0	0
Total: Miscellaneous Revenue		153,983	203,552	89,865	155,072	154,206	170,466	111	170,466	111	16,260
Personnel & Professional Standards		576,057	599,103	295,863	509,714	568,606	525,166	92	525,166	92	(43,440)

00111 General Fund Operating
 PP Personnel & Professional Standards

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
Salaries											
512010	Permanent and Probationary Salaries	14,466,211	16,183,332	11,806,040	18,681,825	21,394,624	25,305,640	118	25,008,889	117	3,614,265
513020	Terminal Leave	347,093	888,466	249,362	660,828	627,862	163,260	26	163,260	26	(464,602)
513060	Salaries Part Time	1,545,382	1,278,381	864,641	1,448,983	1,453,962	1,401,902	96	1,401,902	96	(52,060)
514010	Salaries Overtime	1,040,104	550,886	343,946	512,307	650,610	649,573	100	649,573	100	(1,037)
515010	Special Pay	309,656	379,958	75,339	103,724	90,600	118,800	131	118,800	131	28,200
515020	Shift Differential	665	566	188	412	168	0	0	0	0	(168)
515030	Leave Sellback	649,331	1,398,916	0	675,398	675,398	879,586	130	879,586	130	204,188
515050	Supervisory Differential	0	566	9,928	6,775	147,000	22,488	15	22,488	15	(124,512)
515060	Out of Class Pay	3,479	25,697	20,902	32,373	2,353	30,792	1,309	30,792	1,309	28,439
515090	Stand by Pay	0	0	153,876	264,754	296,580	269,501	91	269,501	91	(27,079)
515100	Lump Sum Payment - Not Pensionable	0	0	0	0	0	10,800	0	10,800	0	10,800
515110	Special Pay - Pensionable	210,672	190,138	124,475	200,474	191,563	230,662	120	230,662	120	39,099
515120	Shift Differential - Pensionable	15,750	12,657	7,573	12,562	18,321	16,900	92	16,900	92	(1,421)
515160	Out of Class Pay - Pensionable	35,307	96,809	70,442	115,082	34,192	102,910	301	102,910	301	68,718
Total:	Salaries	18,623,650	21,006,372	13,726,712	22,715,497	25,583,233	29,202,814	114	28,906,063	113	3,322,830
Calculated Vacancy Rate Contra Expense											
513070	Estimated Vacancy Rate	0	0	0	0	(1,621,053)	(1,621,053)	100	(2,309,636)	142	(688,583)
Total:	Calculated Vacancy Rate Contra Expense	0	0	0	0	(1,621,053)	(1,621,053)	100	(2,309,636)	142	(688,583)
Pension Costs											
522010	Pension Contribution	135,042	152,537	100,347	150,522	150,522	0	0	163,952	109	13,430
522011	GEPP DB Unfunded Liability	714,121	893,666	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	14,570	17,769	12,043	18,721	14,451	15,577	108	15,510	107	1,059
522080	Police and Fire ER	2,198,746	2,589,794	1,743,734	2,615,603	2,615,603	0	0	3,452,745	132	837,142
522082	Police & Fire DB Unfunded Liability	3,082,028	3,872,902	0	0	0	0	0	0	0	0
522090	Correction Officers	211,199	355,255	249,045	373,569	373,569	0	0	332,045	89	(41,524)
522091	Correction Officer DB Unfunded Liability	494,376	538,545	0	0	0	0	0	0	0	0
522100	City Employees on Military Leave	153	0	3,032	2,099	0	0	0	0	0	0
522110	Police and Fire On Military Leave	26,790	24,885	15,112	11,804	0	0	0	0	0	0
522120	Correctional On Military Leave	14,748	10,092	7,297	5,946	0	0	0	0	0	0
522130	GEPP Defined Contribution DC-ER	353,152	484,466	330,627	530,494	563,639	607,457	108	604,849	107	41,210
Total:	Pension Costs	7,244,925	8,939,911	2,461,237	3,708,758	3,717,784	623,034	17	4,569,101	123	851,317
Pension Costs - PSDC / FRS											
522160	Public Safety DC Contribution	225,321	302,030	344,212	417,309	1,397,802	1,431,253	102	1,363,461	98	(34,341)
522170	Public Safety DC Death&Disability Contrib	3,420	4,225	4,645	5,643	16,977	17,385	102	16,561	98	(416)

00111 General Fund Operating
 PP Personnel & Professional Standards

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
Total:	Pension Costs - PSDC / FRS	228,741	306,255	348,857	422,952	1,414,779	1,448,638	102	1,380,022	98	(34,757)
Employer Provided Benefits											
521020	Medicare Tax	263,803	286,571	205,943	330,224	371,307	424,492	114	420,180	113	48,873
523010	Group Dental Plan	9,260	10,524	7,047	10,750	11,392	11,112	98	10,932	96	(460)
523030	Group Life Insurance	30,324	30,339	22,497	31,217	50,856	60,045	118	59,480	117	8,624
523040	Group Hospitalization Insurance	498,570	573,324	389,236	591,881	645,287	608,437	94	1,038,631	161	393,344
523050	Employee Accidental Death Insurance	6,039	7,386	12,611	12,611	12,611	12,611	100	13,801	109	1,190
523071	FOP/IAFF Health Trust - JSO Health ER	866,802	720,347	556,588	1,052,700	1,052,700	1,324,680	126	1,292,760	123	240,060
523074	FOP/IAFF Health Trust - JSO Dental ER	36,501	30,170	23,476	18,114	18,114	24,533	135	24,534	135	6,420
523076	FOP/IAFF Health Trust - Corrections Denta	0	0	0	5,841	5,841	5,092	87	4,496	77	(1,345)
524001	City Employees Worker's Compensation	581,042	504,961	252,096	378,145	378,145	378,145	100	490,137	130	111,992
524002	City Employees Workers' Compensation -	607,122	1,250,777	640,757	854,343	854,343	854,343	100	768,680	90	(85,663)
Total:	Employer Provided Benefits	2,899,463	3,414,399	2,110,251	3,285,826	3,400,596	3,703,490	109	4,123,631	121	723,035
Internal Service Charges											
549510	ISA-Computer Sys Maint&Security	568,287	541,984	1,370,896	2,007,398	2,007,398	2,007,398	100	2,007,398	100	0
549518	ISA-Fleet Part,Oil&Gas	177,153	175,008	130,290	176,868	157,869	157,869	100	187,183	119	29,314
549519	ISA-Fleet Repairs, Sublet and Rentals	128,073	139,489	81,470	123,636	128,862	128,862	100	140,175	109	11,313
549521	ISA-Fleet Vehicle Replacement	60,632	57,517	47,386	60,502	257,826	257,826	100	281,005	109	23,179
Total:	Internal Service Charges	934,145	913,998	1,630,042	2,368,403	2,551,955	2,551,955	100	2,615,761	103	63,806
Insurance Costs and Premiums - Allocations											
545020	General Liability Insurance	75,828	904,003	1,326,433	1,768,579	1,768,579	1,768,579	100	2,660,704	150	892,125
Total:	Insurance Costs and Premiums - Allocation	75,828	904,003	1,326,433	1,768,579	1,768,579	1,768,579	100	2,660,704	150	892,125
Professional and Contractual Services											
531090	Other Professional Services	1,080,573	1,326,313	687,500	1,694,039	1,433,700	647,000	45	1,544,300	108	110,600
534240	Training Workshops	2,030	0	0	0	0	0	0	0	0	0
Total:	Professional and Contractual Services	1,082,603	1,326,313	687,500	1,694,039	1,433,700	647,000	45	1,544,300	108	110,600
Other Operating Expenses											
540020	Travel Expense	307,096	330,321	211,464	400,919	405,688	405,688	100	405,688	100	0
540210	Local Mileage	436	1,122	790	790	0	0	0	0	0	0
543020	Fuel Oil and Gas - Heat Power	0	38	0	0	0	0	0	0	0	0
546030	Repairs and Maintenance	184,885	600	0	5,000	5,000	5,000	100	5,000	100	0
546620	Hardware-Software Maintenance & Licens	1,800,383	1,809,476	1,759,823	1,815,383	1,815,383	0	0	0	0	(1,815,383)
549032	Clothing, Clean, Shoe Transfer Allow	20,962	13,223	12,735	14,847	19,700	19,280	98	19,280	98	(420)

00111 General Fund Operating
 PP Personnel & Professional Standards

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
549040	Miscellaneous Services & Charges	119,316	122,272	30,989	107,263	108,600	96,900	89	92,400	85	(16,200)
552040	Clothing, Uniforms, & Safety Equipment	581,161	816,034	701,646	1,209,208	1,039,700	996,600	96	996,600	96	(43,100)
552150	Repair and Maintenance Supplies	35,433	13,495	10,620	18,288	16,200	16,200	100	16,200	100	0
552160	Other Operating Supplies	15,891	10,361	12,170	23,679	20,000	20,000	100	20,000	100	0
554001	Dues and Subscriptions	29,365	39,561	29,744	45,791	79,400	74,100	93	74,100	93	(5,300)
555001	Employee Training Expenses	476,099	474,854	339,474	443,295	360,632	360,632	100	360,632	100	0
555003	Employee Training - JFRD JSO Training A	213,469	341,009	237,623	1,013,301	539,200	441,900	82	441,900	82	(97,300)
Total: Other Operating Expenses		3,784,496	3,972,366	3,347,078	5,097,763	4,409,503	2,436,300	55	2,431,800	55	(1,977,703)
Capital Outlay											
564290	Specialized Equipment	137,327	7,615	0	0	0	0	0	0	0	0
Total: Capital Outlay		137,327	7,615	0	0	0	0	0	0	0	0
Personnel & Professional Standards		35,011,178	40,791,232	25,638,110	41,061,818	42,659,076	40,760,757	96	45,921,746	108	3,262,670

THESE 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
Department: PP

General Fund Operating
Personnel & Professional Standards

Jobcode Detail by Indexcode
FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04028	JSO - INFORMATION TECH ANALYST/NE	2.00	0.00	2.00	128,143
04030	JSO - STRATEGIC CONTENT ADMINISTRATOR	1.00	0.00	1.00	84,460
04133	JSO - EXAMINING MANAGER	1.00	0.00	1.00	107,481
04192	JSO - DIGITAL MEDIA CONTENT ADMINISTATOR	1.00	0.00	1.00	75,705
04205	JSO - INTERNAL AUDITOR	2.00	0.00	2.00	144,813
04206	JSO - INTERNAL AUDITOR SENIOR	1.00	0.00	1.00	122,534
04210	JSO - SENIOR AUDIT AND COMPLIANCE EXECUT	2.00	0.00	2.00	218,858
04220	JSO - CHIEF OF PROFESSIONAL STANDARDS	1.00	0.00	1.00	218,603
04291	JSO - MANAGER/COMMUNITY ENGAGEMENT EXECU	1.00	0.00	1.00	167,092
04384	JSO - CHIEF OF HUMAN RESOURCES	1.00	0.00	1.00	218,603
04390	JSO - COMMANDER / LE	3.00	0.00	3.00	590,820
04469	JSO - PUBLIC RELATIONS ADMINISTRATOR	1.00	0.00	1.00	102,944
04516	JSO - INDUSTRIAL PSYCHOLOGIST MANAGER	1.00	0.00	1.00	137,436
04517	JSO - I/O ADMINISTRATOR (MANAGER)	3.00	0.00	3.00	259,406
04695	JSO - ACCREDITATION MANAGER	1.00	0.00	1.00	113,558
04823	JSO - PROJECT MANAGER	3.00	0.00	3.00	227,023
04827	JSO - MILITARY RECRUITING ADMINISTRATOR	1.00	0.00	1.00	102,743
04835	JSO - TALENT ACQUISITION ADMINISTRATOR	2.00	0.00	2.00	160,203
04895	JSO - HUMAN RESOURCES MANAGER / TIME AND	1.00	0.00	1.00	151,492
04896	JSO - HEALTH & WELLNESS MANAGER	1.00	0.00	1.00	128,915
04920	JSO - ACCREDITATION COORDINATOR	7.00	0.00	7.00	496,111
04925	JSO - CIVILIAN TRAINING MANAGER	1.00	0.00	1.00	63,889
04932	JSO - HUMAN RESOURCES EXECUTIVE / MGR	1.00	0.00	1.00	207,772
04935	JSO - COMMUNITY & MEDIA RELATIONS COORDI	5.00	0.00	5.00	340,772
04938	JSO - HUMAN RESOURCES MANAGER / JSO OCCU	1.00	0.00	1.00	125,598
04940	JSO - EXECUTIVE ASST TO SHERIFF'S OFFICI	1.00	1.00	2.00	102,444
04949	JSO - HUMAN RESOURCES MANAGER - I/O	1.00	0.00	1.00	173,143
04950	JSO - HUMAN RESOURCES MANAGER / PERSONNE	1.00	0.00	1.00	125,598
04951	JSO - SENIOR TALENT ACQUISITION ADMINIST	1.00	0.00	1.00	110,313
04982	JSO - ASSISTANT HUMAN RESOURCES MANAGER	1.00	0.00	1.00	100,255
04985	JSO - HR DATA ADMINISTRATOR	2.00	0.00	2.00	168,428
04987	JSO - PUBLIC ACCOUNTABILITY RECORDS ADMI	2.00	0.00	2.00	133,634
A0034	JSO - PAYROLL SPECIALIST	1.00	0.00	1.00	72,961

THESE 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
Department: PP

General Fund Operating
Personnel & Professional Standards

Jobcode Detail by Indexcode
FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
B0005	ADMINISTRATIVE AIDE	1.00	0.00	1.00	51,852
B0054	JSO - EVIDENCE WAREHOUSE SPECIALIST	1.00	0.00	1.00	59,084
B0217	JSO - HUMAN RESOURCES ASSISTANT	1.00	0.00	1.00	60,033
B0222	JSO - HUMAN RESOURCES SPECIALIST	5.00	3.00	8.00	472,577
B0226	JSO - HUMAN RESOURCES SPECIALIST SENIOR	3.00	0.00	3.00	255,025
B0229	JSO - RECRUITMENT COORDINATOR	2.00	0.00	2.00	123,347
B0245	JSO - TRAINING SPECIALIST	2.00	0.00	2.00	144,925
B0248	JSO - FIREARMS INSTRUCTOR	1.00	0.00	1.00	66,039
B0299	JSO - COMMUNITY SERVICES OFFICER	1.00	2.00	3.00	119,352
E0052	CORRECTIONS OFFICER	18.00	7.00	25.00	2,064,927
E0056	CORRECTIONS SERGEANT	4.00	0.00	4.00	445,964
E0058	CORRECTIONS LIEUTENANT	1.00	0.00	1.00	141,828
E0071	JSO - CORRECTIONAL SERVICES COUNSELOR	0.00	1.00	1.00	45,979
T0002	JSO - HEALTH & WELLNESS COORDINATOR	1.00	0.00	1.00	72,961
T0003	JSO - OCCUPATIONAL HEALTH SPECIALIST	1.00	0.00	1.00	72,961
T0162	JSO - POLICE DISPATCHER	1.00	0.00	1.00	57,878
T0256	POLICE LIEUTENANT	10.00	0.00	10.00	1,527,340
T0263	JUDICIAL OFFICER	0.00	2.00	2.00	108,816
T0266	POLICE OFFICER	81.00	34.00	115.00	10,809,958
T0281	POLICE SERGEANT	16.00	0.00	16.00	2,023,579
T0292	POLICE OFFICER PILOT	1.00	0.00	1.00	107,256
T0312	JSO - IDENTIFICATION SPECIALIST	0.00	1.00	1.00	38,726
T0317	JSO - CLERICAL ASSISTANT	5.00	0.00	5.00	307,285
T0318	JSO - CLERICAL SPECIALIST	2.00	0.00	2.00	146,894
Personnel & Professional Standards General Fund - GSD Totals:		213	51	264	25,006,336

00111 General Fund Operating
 PS Police Services

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
Charges for Services											
342104	Application Fees	0	(25)	0	0	0	0	0	0	0	0
342113	Alarm Permit Fees	91,198	84,879	31,555	46,979	92,200	68,000	74	68,000	74	(24,200)
342116	Property Room Fund	248,430	111,599	91,772	160,335	248,644	233,670	94	233,670	94	(14,974)
342140	Police Reports	389,684	420,888	359,730	497,772	336,700	457,100	136	457,100	136	120,400
342142	Finger Prts Backgrd Photos	16,059	16,334	9,768	13,735	14,900	15,000	101	15,000	101	100
342153	Concealed Weapon Permit Fee-FDLE	17,586	18,135	10,483	13,650	37,100	32,100	87	32,100	87	(5,000)
342430	Vehicle Storage Fees	8,360	4,862	6,290	5,337	1,716	754	44	754	44	(962)
344700	Sheriffs Fines and Estreatures	725,506	707,797	403,106	494,343	632,600	662,500	105	662,500	105	29,900
Total: Charges for Services		1,496,823	1,364,469	912,704	1,232,151	1,363,860	1,469,124	108	1,469,124	108	105,264
Revenue From City Agencies											
349200	Interfund Service Charges	1,708,764	1,906,577	1,602,872	2,137,163	2,137,163	2,158,451	101	2,158,451	101	21,288
Total: Revenue From City Agencies		1,708,764	1,906,577	1,602,872	2,137,163	2,137,163	2,158,451	101	2,158,451	101	21,288
Fines and Forfeits											
359060	Alarm Citations	257,754	199,790	90,078	137,004	218,500	171,400	78	171,400	78	(47,100)
Total: Fines and Forfeits		257,754	199,790	90,078	137,004	218,500	171,400	78	171,400	78	(47,100)
Miscellaneous Revenue											
369050	Miscellaneous Sales and Charges	34,950	2,641	30,587	56,218	15,100	10,700	71	10,700	71	(4,400)
369380	Cash Over-Short	35	1	50	50	0	0	0	0	0	0
Total: Miscellaneous Revenue		34,985	2,642	30,637	56,268	15,100	10,700	71	10,700	71	(4,400)
Pension Fund Contributions											
368020	Payroll Deduction City of Jacksonville	(124)	0	0	0	0	0	0	0	0	0
Total: Pension Fund Contributions		(124)	0	0	0	0	0	0	0	0	0
Other Sources											
383100	Lease Proceeds	0	15,184	0	0	0	0	0	0	0	0
Total: Other Sources		0	15,184	0	0	0	0	0	0	0	0
Transfers From Other Funds											
381915	Interfund - Transfer In - BJP Projects	0	0	2,175	2,175	0	0	0	0	0	0
Total: Transfers From Other Funds		0	0	2,175	2,175	0	0	0	0	0	0
Police Services		3,498,202	3,488,662	2,638,466	3,564,761	3,734,623	3,809,675	102	3,809,675	102	75,052

00111 General Fund Operating
 PS Police Services

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
Salaries											
512010	Permanent and Probationary Salaries	19,408,360	21,220,238	15,916,000	26,315,833	24,242,240	34,329,252	142	35,023,742	144	10,781,502
513020	Terminal Leave	166,866	129,208	107,302	105,377	68,241	0	0	0	0	(68,241)
513060	Salaries Part Time	902,243	807,309	561,117	955,691	900,109	886,440	98	886,440	98	(13,669)
514010	Salaries Overtime	3,020,924	2,842,719	2,256,935	3,569,758	3,098,266	3,311,505	107	3,311,505	107	213,239
514030	Holiday Overtime - Fire	0	0	(93)	0	0	0	0	0	0	0
515010	Special Pay	275,180	226,067	99,791	112,373	62,640	138,960	222	145,400	232	82,760
515020	Shift Differential	170,883	203,678	131,878	209,779	162,398	198,097	122	198,097	122	35,699
515030	Leave Sellback	122,248	308,715	0	95,591	95,591	705,202	738	705,202	738	609,611
515050	Supervisory Differential	4,402	6,609	61,723	99,443	104,998	105,200	100	105,200	100	202
515060	Out of Class Pay	18,882	15,148	9,997	14,008	14,745	15,167	103	15,167	103	422
515090	Stand by Pay	0	0	105,081	91,103	42,245	73,417	174	73,417	174	31,172
515100	Lump Sum Payment - Not Pensionable	0	375	0	0	0	92,600	0	92,600	0	92,600
515110	Special Pay - Pensionable	165,288	163,856	139,351	228,871	181,269	272,549	150	273,567	151	92,298
515120	Shift Differential - Pensionable	1,095	2,589	6,394	4,842	373	4,888	1,310	4,888	1,310	4,515
515160	Out of Class Pay - Pensionable	2,784	1,567	7,229	7,304	0	3,299	0	3,299	0	3,299
515165	Parking Stipend	0	0	80	40	0	480	0	240	0	240
Total: Salaries		24,259,155	25,928,078	19,402,785	31,810,013	28,973,115	40,137,056	139	40,838,764	141	11,865,649
Calculated Vacancy Rate Contra Expense											
513070	Estimated Vacancy Rate	0	0	0	0	(1,305,687)	(1,305,687)	100	(1,917,665)	147	(611,978)
Total: Calculated Vacancy Rate Contra Expense		0	0	0	0	(1,305,687)	(1,305,687)	100	(1,917,665)	147	(611,978)
Pension Costs											
522010	Pension Contribution	619,957	708,798	460,172	690,260	690,260	0	0	773,285	112	83,025
522011	GEPP DB Unfunded Liability	3,273,962	4,152,628	0	0	0	0	0	0	0	0
522070	Disability Trust Fund-ER	54,380	59,386	40,013	60,595	41,624	46,072	111	46,322	111	4,698
522080	Police and Fire ER	273,778	271,132	182,508	273,761	273,761	0	0	1,623,130	593	1,349,369
522082	Police & Fire DB Unfunded Liability	383,761	405,466	0	0	0	0	0	0	0	0
522090	Correction Officers	0	0	18,505	27,758	27,758	0	0	35,770	129	8,012
522130	GEPP Defined Contribution DC-ER	1,136,923	1,342,956	940,309	1,454,827	1,623,414	1,796,690	111	1,797,042	111	173,628
Total: Pension Costs		5,742,761	6,940,366	1,641,507	2,507,201	2,656,817	1,842,762	69	4,275,549	161	1,618,732
Pension Costs - PSDC / FRS											
522160	Public Safety DC Contribution	19,283	26,548	92,665	151,413	191,534	1,362,859	712	1,499,531	783	1,307,997
522170	Public Safety DC Death&Disability Contrib	234	322	1,125	1,002	2,326	16,553	712	18,213	783	15,887
Total: Pension Costs - PSDC / FRS		19,517	26,870	93,790	152,415	193,860	1,379,412	712	1,517,744	783	1,323,884

00111 General Fund Operating
 PS Police Services

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
Employer Provided Benefits											
521020	Medicare Tax	344,705	365,584	278,127	459,244	424,256	586,767	138	596,971	141	172,715
523010	Group Dental Plan	35,600	37,644	25,557	37,497	39,138	40,288	103	40,239	103	1,101
523030	Group Life Insurance	37,299	36,245	26,192	35,269	56,930	78,464	138	80,063	141	23,133
523040	Group Hospitalization Insurance	2,217,618	2,409,386	1,591,809	2,375,937	2,575,087	2,594,662	101	4,418,340	172	1,843,253
523050	Employee Accidental Death Insurance	540	628	1,697	1,697	1,697	1,697	100	8,915	525	7,218
523071	FOP/IAFF Health Trust - JSO Health ER	97,485	111,457	168,942	174,240	174,240	821,940	472	867,924	498	693,684
523074	FOP/IAFF Health Trust - JSO Dental ER	4,546	3,057	6,864	1,503	1,503	15,994	1,064	17,554	1,168	16,051
523076	FOP/IAFF Health Trust - Corrections Denta	0	0	0	1,639	1,639	3,280	200	2,535	155	896
524001	City Employees Worker's Compensation	312,117	100,474	78,075	117,113	117,113	117,113	100	452,242	386	335,129
524002	City Employees Workers' Compensation -	53,002	115,203	86,257	115,008	115,008	115,008	100	625,670	544	510,662
525001	City Employees Unemployment Insurance	2,250	0	5,886	5,886	0	0	0	0	0	0
Total: Employer Provided Benefits		3,105,162	3,179,678	2,269,406	3,325,033	3,506,611	4,375,213	125	7,110,453	203	3,603,842
Internal Service Charges											
549508	ISA-Building Maintenance - City Wide	872,828	573,830	459,647	612,862	612,862	612,862	100	520,013	85	(92,849)
549510	ISA-Computer Sys Maint&Security	684,789	712,762	395,054	579,440	579,440	579,440	100	579,440	100	0
549512	ISA-Copy Center	106	28,313	91,781	130,851	51	51	100	30,719	60,233	30,668
549518	ISA-Fleet Part,Oil&Gas	35,762	48,805	28,394	35,423	51,835	51,835	100	55,402	107	3,567
549519	ISA-Fleet Repairs, Sublet and Rentals	51,479	47,941	15,945	24,053	45,504	45,504	100	49,088	108	3,584
549521	ISA-Fleet Vehicle Replacement	24,800	7,005	4,670	7,005	12,171	12,171	100	34,834	286	22,663
549522	ISA-Guard Service & ADT - Allocation	8,099	8,148	5,581	7,441	7,441	7,441	100	7,553	102	112
549527	ISA-ITD Replacements	1,335,165	1,200,000	0	1,648,339	1,648,339	1,648,339	100	1,648,339	100	0
549529	ISA-Mailroom Charge	1,645	1,578	111	1,332	1,332	1,332	100	1,413	106	81
549534	ISA-Radio	2,690,485	2,456,057	1,758,288	2,657,185	2,620,992	2,620,992	100	2,620,992	100	0
549538	ISA-Utilities Allocation - Public Works	1,022,315	461,805	634,160	845,546	845,546	845,546	100	324,470	38	(521,076)
Total: Internal Service Charges		6,727,473	5,546,244	3,393,631	6,549,476	6,425,513	6,425,513	100	5,872,263	91	(553,250)
Insurance Costs and Premiums											
545010	Insurance & Bonds-non Payroll	1,230	1,640	820	2,153	2,870	2,255	79	1,500	52	(1,370)
Total: Insurance Costs and Premiums		1,230	1,640	820	2,153	2,870	2,255	79	1,500	52	(1,370)
Insurance Costs and Premiums - Allocations											
545020	General Liability Insurance	93,433	98,920	69,987	93,316	93,316	93,316	100	151,637	162	58,321
545040	Miscellaneous Insurance	531,219	541,835	498,530	498,530	498,530	498,530	100	483,536	97	(14,994)
Total: Insurance Costs and Premiums - Allocation		624,652	640,755	568,517	591,846	591,846	591,846	100	635,173	107	43,327
Professional and Contractual Services											

00111 General Fund Operating
 PS Police Services

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
552150 Repair and Maintenance Supplies	20,449	14,686	2,667	37,210	29,300	23,400	80	23,400	80	(5,900)
552160 Other Operating Supplies	1,321,900	959,737	807,198	1,412,956	1,176,653	1,212,122	103	1,378,022	117	201,369
554003 SBITA Principal Payments GASB 96	68,929	0	0	0	0	0	0	0	0	0
554004 SBITA Reclass GASB 96	(69,000)	0	0	0	0	0	0	0	0	0
555001 Employee Training Expenses	0	0	635	0	0	0	0	0	0	0
Total: Other Operating Expenses	16,026,163	16,526,086	11,373,336	22,925,542	21,326,557	29,947,699	140	31,713,578	149	10,387,021
Capital Outlay										
564240 Office Furniture & Equip Including Fax	6,177	(35)	0	0	0	0	0	0	0	0
564270 Computer Equipment	39,443	2,696,806	141,753	1,244,878	0	0	0	0	0	0
564290 Specialized Equipment	38,028	80	0	46,623	0	0	0	0	0	0
568004 Capital Outlay Leased Assets	0	15,184	0	0	0	0	0	0	0	0
Total: Capital Outlay	83,648	2,712,035	141,753	1,291,500	0	0	0	0	0	0
Police Services	56,762,933	61,521,741	38,903,064	69,348,659	62,564,502	83,434,569	133	90,130,460	144	27,565,958

THESE 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
Department: PS

General Fund Operating
Police Services

Jobcode Detail by Indexcode
FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
04028	JSO - INFORMATION TECH ANALYST/NE	12.00	0.00	12.00	1,021,609
04031	JSO - INFORMATION TECH ANALYST	30.00	1.00	31.00	3,286,669
04094	JSO - CHIEF OF BUDGET AND MANAGEMENT	1.00	0.00	1.00	230,626
04193	JSO - FINANCIAL ANALYST MANAGER	1.00	0.00	1.00	123,314
04219	JSO - CHIEF OF SUPPORT SERVICES	1.00	0.00	1.00	218,603
04390	JSO - COMMANDER / LE	3.00	0.00	3.00	590,820
04418	JSO - PUBLIC RECORDS MANAGER	0.00	1.00	1.00	80,221
04422	JSO - FACILITIES MANAGER	1.00	0.00	1.00	80,031
04535	JSO - FINANCIAL ANALYST	1.00	0.00	1.00	110,155
04775	JSO - CHIEF OF TECHNOLOGY AND OPERATIONA	1.00	0.00	1.00	218,603
04782	JSO - EMERGENCY COMMUNICATIONS CENTER MA	7.00	0.00	7.00	641,902
04785	JSO - SENIOR MANAGER OF CENTRAL RECORDS	0.00	1.00	1.00	110,118
04875	JSO - MANAGER OF PROCUREMENT	1.00	0.00	1.00	113,558
04876	JSO - BUDGET & MANAGEMENT ANALYST	5.00	0.00	5.00	351,336
04877	JSO BUDGET & MANAGEMENT ANALYST SENIOR	4.67	0.00	4.67	346,059
04925	JSO - CIVILIAN TRAINING MANAGER	1.00	0.00	1.00	75,705
04928	JSO - FLEET MANAGER	1.00	0.00	1.00	104,435
04929	JSO - GRANT MANAGER	1.00	0.00	1.00	113,558
04930	JSO - IDENTIFICATION UNIT MANAGER	1.00	0.00	1.00	80,389
04934	JSO - SUPPLY CHAIN MANAGER	1.00	0.00	1.00	98,818
04940	JSO - EXECUTIVE ASST TO SHERIFF'S OFFICI	2.00	0.00	2.00	113,727
04964	JSO - BUDGET & MANAGEMENT ANALYST PRINCI	1.00	0.00	1.00	79,829
04980	JSO - ASSISTANT BUDGET OFFICER	1.00	0.00	1.00	207,772
04987	JSO - PUBLIC ACCOUNTABILITY RECORDS ADMI	1.00	0.00	1.00	54,980
B0051	JSO - EVIDENCE WAREHOUSE SUPERVISOR	5.00	0.00	5.00	325,699
B0054	JSO - EVIDENCE WAREHOUSE SPECIALIST	18.00	0.00	18.00	1,014,842
B0058	JSO - SUPPLY TECHNICIAN	2.00	1.00	3.00	130,210
B0059	JSO - SUPPLY SPECIALIST	7.00	0.00	7.00	360,736
B0060	JSO - DISTRIBUTION AND INVENTORY CONTROL	1.00	0.00	1.00	61,800
B0061	JSO - VEHICLE COORDINATOR SENIOR	1.00	0.00	1.00	49,382
B0063	JSO - VEHICLE COORDINATOR	2.00	0.00	2.00	92,757
B0299	JSO - COMMUNITY SERVICES OFFICER	0.00	3.00	3.00	107,863
E0052	CORRECTIONS OFFICER	8.00	10.00	18.00	1,290,085

THESE 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
 Department: PS

General Fund Operating
 Police Services

Jobcode Detail by Indexcode
 FY 2026-2027

Jobcode	Jobcode Title	Filled	Vacant	FTE Count	Salary
E0113	JSO - SECURITY OFFICER	13.00	0.00	13.00	667,781
E0127	JSO - SECURITY OFFICER SUPERVISOR	4.00	1.00	5.00	263,947
T0162	JSO - POLICE DISPATCHER	108.00	11.00	119.00	6,854,118
T0163	JSO - COMMUNICATIONS CENTER SUPERVISOR	14.00	0.00	14.00	981,563
T0185	JSO - REAL TIME CRIME CENTER SPECIALIST	8.00	0.00	8.00	528,931
T0256	POLICE LIEUTENANT	3.00	0.00	3.00	463,320
T0266	POLICE OFFICER	83.11	3.00	86.11	7,731,246
T0281	POLICE SERGEANT	8.00	0.00	8.00	1,007,263
T0295	JSO - SENIOR PUBLIC RECORDS COORDINATOR	22.00	2.00	24.00	1,503,090
T0297	JSO - PUBLIC RECORDS SUPERVISOR	3.00	0.00	3.00	218,892
T0298	JSO - PUBLIC RECORDS COORDINATOR I	4.00	1.00	5.00	253,742
T0312	JSO - IDENTIFICATION SPECIALIST	21.00	4.00	25.00	1,466,535
T0313	JSO - IDENTIFICATION SUPERVISOR	2.00	1.00	3.00	171,447
T0317	JSO - CLERICAL ASSISTANT	9.00	0.00	9.00	432,924
T0318	JSO - CLERICAL SPECIALIST	5.00	0.00	5.00	259,260
T0319	JSO - CLERICAL SUPERVISOR	2.00	0.00	2.00	120,193
U0011	JSO - CONSTRUCTION COORDINATOR	0.00	1.00	1.00	45,979
Z0280	JSO - BUILDING FACILITIES COORDINATOR	1.00	0.00	1.00	62,756
Police Services General Fund - GSD Totals:		433	41	474	34,919,196

Office of the Sheriff

Fund 10701 9-1-1 Emergency User Fee

Cap

	5	5	5
Department	FY27	FY26	FY25
911 Emergency User Fee	5	5	5

Enhancement Requests \$657,500

Funding for capital equipment and furniture

Net Increase	
One-Time	Annual
\$657,500	\$0

Cash Carryover \$559,439

Excess revenue has been placed in a cash carryover pending MBRC approval of capital equipment and furniture funding.

10701 911 Emergency User Fee

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
Charges for Services											
342410	E911 Emergency Operation Fee	815,601	718,312	498,205	763,698	646,775	742,951	115	742,951	115	96,176
342420	E911 Wireless Fees	5,010,049	4,961,543	3,478,147	5,301,262	5,225,643	5,259,293	101	5,259,293	101	33,650
Total: Charges for Services		5,825,650	5,679,855	3,976,352	6,064,960	5,872,418	6,002,244	102	6,002,244	102	129,826
Investment Pool / Interest Earnings											
361101	Investment Pool Earnings	381,495	337,264	176,243	258,835	381,495	381,495	100	239,686	63	(141,809)
Total: Investment Pool / Interest Earnings		381,495	337,264	176,243	258,835	381,495	381,495	100	239,686	63	(141,809)
Transfers from Fund Balance											
389010	Transfer From Fund Balance	0	0	0	0	2,765,059	0	0	949,000	34	(1,816,059)
Total: Transfers from Fund Balance		0	0	0	0	2,765,059	0	0	949,000	34	(1,816,059)
911 Emergency User Fee		6,207,145	6,017,119	4,152,595	6,323,795	9,018,972	6,383,739	71	7,190,930	80	(1,828,042)

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
Salaries											
512010	Permanent and Probationary Salaries	372,776	373,301	264,286	395,849	260,634	435,379	167	283,226	109	22,592
513020	Terminal Leave	29,462	301	0	0	0	0	0	0	0	0
515010	Special Pay	98	0	172	296	0	0	0	0	0	0
515110	Special Pay - Pensionable	3,860	3,004	2,228	3,348	1,755	4,049	231	2,476	141	721
Total: Salaries		406,196	376,606	266,686	399,493	262,389	439,428	167	285,702	109	23,313
Pension Costs											
522010	Pension Contribution	23,017	27,092	17,238	25,857	25,857	0	0	29,358	114	3,501
522011	GEPP DB Unfunded Liability	121,473	158,723	28,004	42,006	42,006	0	0	46,996	112	4,990
522070	Disability Trust Fund-ER	1,130	1,129	800	1,198	588	395	67	395	67	(193)
522130	GEPP Defined Contribution DC-ER	9,485	13,911	7,959	11,960	22,906	15,432	67	15,432	67	(7,474)
Total: Pension Costs		155,105	200,855	54,001	81,021	91,357	15,827	17	92,181	101	824
Employer Provided Benefits											
521020	Medicare Tax	5,839	5,408	3,818	5,719	3,818	6,395	167	4,157	109	339
523010	Group Dental Plan	720	592	360	540	329	540	164	329	100	0
523030	Group Life Insurance	1,082	961	684	1,022	929	1,555	167	1,011	109	82
523040	Group Hospitalization Insurance	30,000	28,101	22,267	33,401	16,706	33,306	199	32,601	195	15,895
524001	City Employees Worker's Compensation	646	500	215	276	322	322	100	576	179	254
Total: Employer Provided Benefits		38,287	35,562	27,344	40,958	22,104	42,118	191	38,674	175	16,570
Internal Service Charges											
549510	ISA-Computer Sys Maint&Security	23,784	26,407	13,987	20,677	20,368	20,368	100	20,368	100	0
Total: Internal Service Charges		23,784	26,407	13,987	20,677	20,368	20,368	100	20,368	100	0
Inter-Departmental Billing											
549003	Miscellaneous - Intradepartment	2,296,368	2,557,534	2,149,544	3,684,933	2,866,059	2,936,440	102	2,934,630	102	68,571
Total: Inter-Departmental Billing		2,296,368	2,557,534	2,149,544	3,684,933	2,866,059	2,936,440	102	2,934,630	102	68,571
Insurance Costs and Premiums - Allocations											
545020	General Liability Insurance	1,119	1,099	725	967	967	967	100	1,196	124	229
Total: Insurance Costs and Premiums - Allocation		1,119	1,099	725	967	967	967	100	1,196	124	229
Other Operating Expenses											
540020	Travel Expense	9,864	4,359	8,573	1,363	16,000	16,000	100	16,000	100	0
540210	Local Mileage	0	0	0	0	50	50	100	50	100	0
541020	Telephone and Telegraph	1,034,324	816,056	917,543	1,548,639	1,017,900	977,900	96	977,900	96	(40,000)

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
541050 Wireless Communications	(160,104)	0	0	0	0	0	0	0	0	0
544100 Copier Printer Lease & Maint	1,363	1,499	1,499	2,570	1,500	1,500	100	1,500	100	0
546030 Repairs and Maintenance	482,417	430,390	329,321	449,436	618,400	611,400	99	611,400	99	(7,000)
546620 Hardware-Software Maintenance & Licens	601,080	538,543	734,335	1,247,824	2,093,310	902,853	43	902,853	43	(1,190,457)
547210 Printing and Binding Commercial	0	0	0	0	500	500	100	500	100	0
549040 Miscellaneous Services & Charges	496,797	604,159	507,219	842,219	584,450	554,511	95	554,237	95	(30,213)
551010 Office Supplies - Other	0	35	0	0	6,000	6,000	100	6,000	100	0
551040 Office Supplies - Printers&Copiers	0	0	0	0	2,500	2,500	100	2,500	100	0
552080 Furniture & Equipment Under \$5,000	4,695	9,266	0	0	50,000	50,000	100	50,000	100	0
552160 Other Operating Supplies	18,106	7,533	17,655	21,615	33,800	33,800	100	33,800	100	0
554001 Dues and Subscriptions	3,455	3,512	3,512	6,021	4,000	4,000	100	4,000	100	0
555001 Employee Training Expenses	44,116	28,055	10,668	14,477	72,000	98,000	136	98,000	136	26,000
Total: Other Operating Expenses	2,536,113	2,443,407	2,530,325	4,134,163	4,500,410	3,259,014	72	3,258,740	72	(1,241,670)
Capital Outlay										
564240 Office Furniture & Equip Including Fax	10,036	0	0	0	44,952	7,500	17	0	0	(44,952)
564270 Computer Equipment	0	769,189	0	0	525,000	150,000	29	0	0	(525,000)
564290 Specialized Equipment	0	0	15,706	0	685,366	500,000	73	0	0	(685,366)
Total: Capital Outlay	10,036	769,189	15,706	0	1,255,318	657,500	52	0	0	(1,255,318)
Indirect Cost										
599031 Indirect Cost - General Government	55,511	0	0	0	0	0	0	0	0	0
Total: Indirect Cost	55,511	0	0	0	0	0	0	0	0	0
Cash Carryover										
599060 Cash Carryover	0	0	0	0	0	0	0	559,439	0	559,439
Total: Cash Carryover	0	0	0	0	0	0	0	559,439	0	559,439
911 Emergency User Fee	5,522,519	6,410,659	5,058,318	8,362,211	9,018,972	7,371,662	82	7,190,930	80	(1,828,042)

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

Subfund: 10701 911 Emergency User Fee
 Department: PS Police Services
 Division: PSSS Support Services
 Indexcode: SHPS171SS91 E911 OPERATIONS

Jobcode Detail by Indexcode
 FY 2026-2027

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	49,858
04031	JSO - INFORMATION TECH ANALYST	2.00	0.00	2.00	90,646
04877	JSO BUDGET & MANAGEMENT ANALYST SENIOR	1.00	0.00	1.00	30,294
04990	JSO - 911 EMERGENCY TELEPHONE SYSTEMS MA	1.00	0.00	1.00	112,428
SHPS171SS91		5	0	5	283,226