

FY2024 Budget Supplement

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FY2024 Schedule of Revenues and Expenses by Fund

01100 - General Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 252,473,410	\$ 272,736,376	\$ 310,411,939	\$ 313,195,109	\$ 399,134,082
Licenses and Permits	\$ 33,613,687	\$ 41,601,052	\$ 35,651,876	\$ 43,795,692	\$ 44,689,107
Intergovernmental	\$ 95,264,363	\$ 108,247,110	\$ 108,658,299	\$ 110,990,105	\$ 118,628,614
Charges for Services	\$ 40,528,732	\$ 55,095,649	\$ 57,150,940	\$ 62,108,319	\$ 65,232,372
Judgements, Fines, and Forfeits	\$ 6,230,662	\$ 8,042,878	\$ 7,486,100	\$ 8,012,255	\$ 7,603,100
Other	\$ 26,073,420	\$ 23,498,099	\$ 29,980,651	\$ 12,167,220	\$ 35,984,865
Total Revenues	\$ 454,184,274	\$ 509,221,165	\$ 549,339,805	\$ 550,268,700	\$ 671,272,140
Expenses					
Personnel	\$ 351,445,483	\$ 379,296,467	\$ 427,755,165	\$ 414,728,266	\$ 471,227,349
Operating	\$ 81,263,387	\$ 91,304,680	\$ 102,776,274	\$ 111,718,023	\$ 113,720,920
Capital	\$ 2,815,568	\$ 2,109,618	\$ 3,662,994	\$ 5,202,096	\$ 3,040,280
Debt	\$ 817,079	\$ 811,988	\$ 1,801,103	\$ 1,801,164	\$ 1,869,743
Grants	\$ 33,029,586	\$ 39,493,171	\$ 48,075,671	\$ 47,012,443	\$ 65,240,862
Other	\$ (28,982,701)	\$ (19,439,087)	\$ (34,731,402)	\$ (17,801,879)	\$ 16,172,986
Total Expenses	\$ 440,388,401	\$ 493,576,837	\$ 549,339,805	\$ 562,660,113	\$ 671,272,140
Revenues Less Expenses	\$ 13,795,873	\$ 15,644,328	\$ -	\$ (12,391,413)	\$ -



01200 - Insurance

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 94,766,960	\$ 100,048,904	\$ 111,246,466	\$ 101,324,769	\$ 120,221,150
Total Revenues	\$ 94,766,960	\$ 100,048,904	\$ 111,246,466	\$ 101,324,769	\$ 120,221,150
Expenses					
Personnel	\$ 2,557,767	\$ 2,572,274	\$ 3,084,264	\$ 2,882,468	\$ 3,268,058
Operating	\$ 94,821,415	\$ 100,189,593	\$ 105,960,358	\$ 106,597,952	\$ 115,503,374
Capital	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 24,292
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 787,956	\$ 742,066	\$ 2,096,844	\$ 152,354	\$ 1,425,426
Total Expenses	\$ 98,167,138	\$ 103,503,933	\$ 111,246,466	\$ 109,737,774	\$ 120,221,150
Revenues Less Expenses	\$ (3,400,178)	\$ (3,455,029)	\$ -	\$ (8,413,006)	\$ -



01300 - Insurance - Workers Compensation Bond

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 120,541	\$ 136,259	\$ 200,000	\$ 250,000	\$ 200,000
Total Revenues	\$ 120,541	\$ 136,259	\$ 200,000	\$ 250,000	\$ 200,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Total Expenses	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Revenues Less Expenses	\$ 120,541	\$ 136,259	\$ -	\$ 250,000	\$ -



10100 - Utilities Services Tax

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 60,496,008	\$ 66,306,377	\$ 66,400,000	\$ 70,210,000	\$ 71,375,000
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 399,227	\$ 420,382	\$ 416,061	\$ 419,956	\$ 419,956
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,816,756	\$ 1,512,888	\$ 1,650,000	\$ 2,148,442	\$ 44,156,094
Total Revenues	\$ 62,711,991	\$ 68,239,647	\$ 68,466,061	\$ 72,778,398	\$ 115,951,050
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 105,666	\$ 86,524	\$ 115,000	\$ 78,656	\$ 115,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 2,540	\$ 3,396	\$ 5,000	\$ 5,000	\$ 5,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 63,233,816	\$ 62,365,090	\$ 68,346,061	\$ 65,910,589	\$ 115,831,050
Total Expenses	\$ 63,342,022	\$ 62,455,010	\$ 68,466,061	\$ 65,994,245	\$ 115,951,050
Revenues Less Expenses	\$ (630,031)	\$ 5,784,638	\$ -	\$ 6,784,153	\$ -



10200 - Local Option Gas Tax

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 10,811,372	\$ 11,065,131	\$ 11,000,000	\$ 10,900,000	\$ 11,000,000
Licenses and Permits	\$ 1,409,212	\$ 1,899,209	\$ 1,281,000	\$ 1,656,000	\$ 1,500,000
Intergovernmental	\$ 11,920,338	\$ 13,866,808	\$ 11,580,550	\$ 11,789,300	\$ 13,830,909
Charges for Services	\$ 391,823	\$ 569,451	\$ 312,000	\$ 407,000	\$ 362,000
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,430,115	\$ 5,577,344	\$ 9,824,794	\$ 4,233,746	\$ 14,336,254
Total Revenues	\$ 29,962,860	\$ 32,977,942	\$ 33,998,344	\$ 28,986,046	\$ 41,029,163
Expenses					
Personnel	\$ 14,648,843	\$ 15,485,052	\$ 17,889,351	\$ 17,782,549	\$ 19,625,507
Operating	\$ 11,908,999	\$ 14,647,827	\$ 15,255,608	\$ 18,391,962	\$ 17,337,188
Capital	\$ 98,053	\$ 38,225	\$ 218,000	\$ 269,775	\$ 380,215
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 607,339	\$ 633,589	\$ 635,385	\$ 967,700	\$ 3,686,253
Total Expenses	\$ 27,263,234	\$ 30,804,692	\$ 33,998,344	\$ 37,411,986	\$ 41,029,163
Revenues Less Expenses	\$ 2,699,625	\$ 2,173,250	\$ -	\$ (8,425,940)	\$ -



10400 - Construction Services Operations Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 12,286,480	\$ 14,326,111	\$ 13,300,000	\$ 16,521,288	\$ 16,500,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 265,462	\$ 248,505	\$ 212,000	\$ 212,000	\$ 212,000
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 55,189	\$ 82,022	\$ 2,135,595	\$ 181,500	\$ 845,652
Total Revenues	\$ 12,607,130	\$ 14,656,638	\$ 15,647,595	\$ 16,914,788	\$ 17,557,652
Expenses					
Personnel	\$ 8,148,136	\$ 8,855,787	\$ 11,225,912	\$ 9,974,739	\$ 11,896,774
Operating	\$ 3,979,437	\$ 3,946,632	\$ 4,403,683	\$ 4,613,292	\$ 5,488,198
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ 120,471	\$ 21,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 18,000	\$ 20,000	\$ 18,000	\$ 18,000	\$ 151,680
Total Expenses	\$ 12,145,574	\$ 12,822,419	\$ 15,647,595	\$ 14,726,502	\$ 17,557,652
Revenues Less Expenses	\$ 461,557	\$ 1,834,218	\$ -	\$ 2,188,286	\$ -



10500 - Construction Services Customer Services Enhancement Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 1,382,703	\$ 1,439,217	\$ 1,300,000	\$ 1,436,417	\$ 1,375,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 80,754	\$ 81,523	\$ 2,344,355	\$ 1,936,832	\$ 2,347,708
Total Revenues	\$ 1,463,457	\$ 1,520,740	\$ 3,644,355	\$ 3,373,249	\$ 3,722,708
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,270,946	\$ 708,369	\$ 2,070,903	\$ 2,070,903	\$ 2,447,218
Capital	\$ 82,335	\$ 370,089	\$ 761,229	\$ 761,229	\$ 443,339
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,192,832	\$ 644,913	\$ 812,223	\$ 812,223	\$ 832,151
Total Expenses	\$ 2,546,113	\$ 1,723,371	\$ 3,644,355	\$ 3,644,355	\$ 3,722,708
Revenues Less Expenses	\$ (1,082,656)	\$ (202,631)	\$ -	\$ (271,106)	\$ -



10600 - Construction Services Fla Permit Surcharge Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ 193	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 38,775	\$ 48,037	\$ 40,600	\$ 49,000	\$ 49,000
Total Revenues	\$ 38,775	\$ 48,231	\$ 40,600	\$ 49,000	\$ 49,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 13,200	\$ 13,200	\$ 13,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 27,400	\$ -	\$ 35,800
Total Expenses	\$ -	\$ -	\$ 40,600	\$ 13,200	\$ 49,000
Revenues Less Expenses	\$ 38,775	\$ 48,231	\$ -	\$ 35,800	\$ -



10700 - Stormwater Service Assessment Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 15,077,462	\$ 15,162,088	\$ 14,900,000	\$ 15,725,000	\$ 15,300,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,989,365	\$ 2,167,109	\$ 4,878,054	\$ 2,633,175	\$ 5,665,970
Total Revenues	\$ 18,068,327	\$ 17,329,197	\$ 19,778,054	\$ 18,358,175	\$ 20,965,970
Expenses					
Personnel	\$ 9,572,733	\$ 10,521,172	\$ 11,616,939	\$ 11,604,856	\$ 12,272,901
Operating	\$ 6,573,225	\$ 6,833,172	\$ 7,761,115	\$ 7,589,115	\$ 7,173,069
Capital	\$ 2,306,281	\$ 5,214	\$ 25,000	\$ 303,080	\$ 1,145,000
Debt	\$ 421,516	\$ 287,516	\$ 375,000	\$ 375,000	\$ 375,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 18,873,755	\$ 17,647,073	\$ 19,778,054	\$ 19,872,051	\$ 20,965,970
Revenues Less Expenses	\$ (805,427)	\$ (317,876)	\$ -	\$ (1,513,876)	\$ -



10800 - Impact Fee - Interbay District Impact Fee Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,564	\$ 13	\$ 424	\$ 23	\$ 10
Total Revenues	\$ 1,564	\$ 13	\$ 424	\$ 23	\$ 10
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 480,000	\$ 3,000	\$ 424	\$ 424	\$ 10
Total Expenses	\$ 480,000	\$ 3,000	\$ 424	\$ 424	\$ 10
Revenues Less Expenses	\$ (478,436)	\$ (2,987)	\$ -	\$ (401)	\$ -



10900 - Impact Fee - Westshore District Impact Fee Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 9	\$ 10	\$ 1,191	\$ 10	\$ -
Total Revenues	\$ 9	\$ 10	\$ 1,191	\$ 10	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 1,191	\$ 1,191	\$ -
Total Expenses	\$ -	\$ -	\$ 1,191	\$ 1,191	\$ -
Revenues Less Expenses	\$ 9	\$ 10	\$ -	\$ (1,181)	\$ -



10910 - Impact Fee - Westshore District Impact Fee- Parks

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 90,950	\$ 5,992	\$ -	\$ 2,000	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,686	\$ 4,261	\$ 504,000	\$ 9,000	\$ 515,000
Total Revenues	\$ 94,636	\$ 10,253	\$ 504,000	\$ 11,000	\$ 515,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 504,000	\$ -	\$ 515,000
Total Expenses	\$ -	\$ -	\$ 504,000	\$ -	\$ 515,000
Revenues Less Expenses	\$ 94,636	\$ 10,253	\$ -	\$ 11,000	\$ -



11000 - Impact Fee - Central Bus District Impact Fee Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 23	\$ 7	\$ 883	\$ 17	\$ -
Total Revenues	\$ 23	\$ 7	\$ 883	\$ 17	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,000	\$ -	\$ 883	\$ 883	\$ -
Total Expenses	\$ 5,000	\$ -	\$ 883	\$ 883	\$ -
Revenues Less Expenses	\$ (4,977)	\$ 7	\$ -	\$ (866)	\$ -



11200 - Impact Fee - North Central District Impact Fee Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 88	\$ 4	\$ 434	\$ 20	\$ -
Total Revenues	\$ 88	\$ 4	\$ 434	\$ 20	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 26,500	\$ -	\$ 434	\$ 434	\$ -
Total Expenses	\$ 26,500	\$ -	\$ 434	\$ 434	\$ -
Revenues Less Expenses	\$ (26,412)	\$ 4	\$ -	\$ (414)	\$ -



11300 - Impact Fee - University North Dist Impact Fee Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 109	\$ 7	\$ 824	\$ 7	\$ -
Total Revenues	\$ 109	\$ 7	\$ 824	\$ 7	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 32,000	\$ -	\$ 824	\$ 824	\$ -
Total Expenses	\$ 32,000	\$ -	\$ 824	\$ 824	\$ -
Revenues Less Expenses	\$ (31,891)	\$ 7	\$ -	\$ (817)	\$ -



11350 - Impact Fee University North Sidewalk Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 423	\$ 181	\$ -	\$ 7	\$ -
Total Revenues	\$ 423	\$ 181	\$ -	\$ 7	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 55,560	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 55,560	\$ -	\$ -	\$ -
Revenues Less Expenses	\$ 423	\$ (55,379)	\$ -	\$ 7	\$ -



11400 - Impact Fee - Interbay Sidewalk Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 41,598	\$ 51,611	\$ -	\$ 58,097	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 428	\$ 392	\$ -	\$ 1,169	\$ 114,700
Total Revenues	\$ 42,026	\$ 52,003	\$ -	\$ 59,266	\$ 114,700
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 72,000	\$ 38,000	\$ -	\$ -	\$ 114,700
Total Expenses	\$ 72,000	\$ 38,000	\$ -	\$ -	\$ 114,700
Revenues Less Expenses	\$ (29,974)	\$ 14,003	\$ -	\$ 59,266	\$ -



11500 - Impact Fee - Central East Sidewalk Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 42,964	\$ 32,198	\$ -	\$ 93,863	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 450	\$ 379	\$ -	\$ 1,153	\$ -
Total Revenues	\$ 43,415	\$ 32,576	\$ -	\$ 95,016	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 70,000	\$ 32,000	\$ -	\$ -	\$ -
Total Expenses	\$ 70,000	\$ 32,000	\$ -	\$ -	\$ -
Revenues Less Expenses	\$ (26,585)	\$ 576	\$ -	\$ 95,016	\$ -



11600 - Impact Fee - Westshore Sidewalk Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 4,698	\$ 12,496	\$ -	\$ 928	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 94	\$ 75	\$ -	\$ 192	\$ 13,800
Total Revenues	\$ 4,792	\$ 12,571	\$ -	\$ 1,120	\$ 13,800
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ 13,800
Total Expenses	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ 13,800
Revenues Less Expenses	\$ (15,208)	\$ 7,571	\$ -	\$ 1,120	\$ -



11700 - Impact Fee - North Central Sidewalk Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 1,015	\$ 1,131	\$ -	\$ 7,025	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 70	\$ 47	\$ -	\$ 41	\$ 9,200
Total Revenues	\$ 1,085	\$ 1,178	\$ -	\$ 7,066	\$ 9,200
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 9,115	\$ -	\$ -	\$ 9,200
Total Expenses	\$ -	\$ 9,115	\$ -	\$ -	\$ 9,200
Revenues Less Expenses	\$ 1,085	\$ (7,937)	\$ -	\$ 7,066	\$ -



11900 - Non Ad Valorem Assessment-Downtown

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 3,120,175	\$ 3,425,823	\$ 4,377,132	\$ 4,377,132	\$ 5,247,094
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 17,827	\$ 21,780	\$ 1,071,608	\$ 1,071,608	\$ 1,212,773
Total Revenues	\$ 3,138,002	\$ 3,447,603	\$ 5,448,740	\$ 5,448,740	\$ 6,459,867
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 3,004,138	\$ 3,174,773	\$ 4,377,132	\$ 4,377,132	\$ 5,247,094
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 1,071,608	\$ -	\$ 1,212,773
Total Expenses	\$ 3,004,138	\$ 3,174,773	\$ 5,448,740	\$ 4,377,132	\$ 6,459,867
Revenues Less Expenses	\$ 133,864	\$ 272,830	\$ -	\$ 1,071,608	\$ -



11950 - Non Ad Valorem-Downtown/Ybor Tourism Marketing District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 535,893	\$ 1,018,269	\$ 1,038,773	\$ 1,038,773	\$ 1,038,773
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 414	\$ 215	\$ -	\$ -	\$ -
Total Revenues	\$ 536,307	\$ 1,018,484	\$ 1,038,773	\$ 1,038,773	\$ 1,038,773
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 522,086	\$ 1,016,534	\$ 1,028,280	\$ 1,028,280	\$ 1,028,280
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 10,493	\$ -	\$ 10,493
Total Expenses	\$ 522,086	\$ 1,016,534	\$ 1,038,773	\$ 1,028,280	\$ 1,038,773
Revenues Less Expenses	\$ 14,221	\$ 1,949	\$ -	\$ 10,493	\$ -



12000 - Non Ad Valorem Assessment-Westshore

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 662,507	\$ 665,769	\$ 745,737	\$ 745,737	\$ 782,500
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 11,839	\$ 15,163	\$ 1,283,404	\$ 1,283,404	\$ 1,566,650
Total Revenues	\$ 674,346	\$ 680,932	\$ 2,029,141	\$ 2,029,141	\$ 2,349,150
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 422,356	\$ 467,186	\$ 735,237	\$ 735,237	\$ 772,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ 10,500
Other	\$ -	\$ -	\$ 1,283,404	\$ -	\$ 1,566,650
Total Expenses	\$ 422,356	\$ 467,186	\$ 2,029,141	\$ 745,737	\$ 2,349,150
Revenues Less Expenses	\$ 251,989	\$ 213,746	\$ -	\$ 1,283,404	\$ -



12090 - Housing Program Fund Non Grant

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 6,637,681	\$ 5,550,000	\$ 18,293,712	\$ 12,424,276
Total Revenues	\$ -	\$ 6,637,681	\$ 5,550,000	\$ 18,293,712	\$ 12,424,276
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 495,779	\$ 4,400,000	\$ 10,891,757	\$ 9,700,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,724,276
Total Expenses	\$ -	\$ 495,779	\$ 5,550,000	\$ 12,041,757	\$ 12,424,276
Revenues Less Expenses	\$ -	\$ 6,141,901	\$ -	\$ 6,251,955	\$ -



12100 - CDBG Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 2,616,441	\$ 4,777,346	\$ 3,180,845	\$ 5,985,671	\$ 3,192,769
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 51	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 2,616,492	\$ 4,777,346	\$ 3,180,845	\$ 5,985,671	\$ 3,192,769
Expenses					
Personnel	\$ 677,057	\$ 765,629	\$ 636,169	\$ 907,926	\$ 638,553
Operating	\$ 1,936,935	\$ 3,265,332	\$ 2,544,676	\$ 7,332,430	\$ 2,554,216
Capital	\$ 2,500	\$ 949,721	\$ -	\$ 1,000,000	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,616,492	\$ 4,980,682	\$ 3,180,845	\$ 9,240,356	\$ 3,192,769
Revenues Less Expenses	\$ 0	\$ (203,335)	\$ -	\$ (3,254,685)	\$ -



12200 - Housing Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 8,895,466	\$ 5,623,169	\$ -	\$ 720,347	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 4,256	\$ 10,093	\$ -	\$ 16,000	\$ -
Total Revenues	\$ 8,899,722	\$ 5,633,262	\$ -	\$ 736,347	\$ -
Expenses					
Personnel	\$ 520,883	\$ 207,953	\$ -	\$ 931,015	\$ -
Operating	\$ 8,373,839	\$ 5,885,744	\$ -	\$ 3,027,908	\$ -
Capital	\$ 5,000	\$ (4,185)	\$ -	\$ 4,185	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 8,899,722	\$ 6,089,512	\$ -	\$ 3,963,108	\$ -
Revenues Less Expenses	\$ 0	\$ (456,250)	\$ -	\$ (3,226,761)	\$ -



12210 - ESG Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 220,369	\$ 280,989	\$ 1,116,588	\$ 279,563
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 220,369	\$ 280,989	\$ 1,116,588	\$ 279,563
Expenses					
Personnel	\$ -	\$ 6,867	\$ 7,024	\$ 66,993	\$ 13,978
Operating	\$ -	\$ 213,502	\$ 273,965	\$ 1,013,595	\$ 265,585
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 220,369	\$ 280,989	\$ 1,080,588	\$ 279,563
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ 36,000	\$ -



12215 - HOME Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 749,181	\$ 1,931,791	\$ 2,086,791	\$ 1,919,269
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 838	\$ -	\$ 12,000	\$ -
Total Revenues	\$ -	\$ 750,019	\$ 1,931,791	\$ 2,098,791	\$ 1,919,269
Expenses					
Personnel	\$ -	\$ 174,994	\$ 193,179	\$ 1,092,145	\$ 191,926
Operating	\$ -	\$ 10,931	\$ 1,738,612	\$ 9,217,748	\$ 1,727,343
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 185,924	\$ 1,931,791	\$ 10,309,893	\$ 1,919,269
Revenues Less Expenses	\$ -	\$ 564,095	\$ -	\$ (8,211,102)	\$ -



12220 - HOPWA Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 4,276,504	\$ 5,446,072	\$ 5,446,072	\$ 5,268,843
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 0	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 4,276,504	\$ 5,446,072	\$ 5,446,072	\$ 5,268,843
Expenses					
Personnel	\$ -	\$ 129,078	\$ 163,358	\$ 208,358	\$ 158,065
Operating	\$ -	\$ 4,147,426	\$ 5,282,714	\$ 6,831,356	\$ 5,110,778
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 4,276,504	\$ 5,446,072	\$ 7,039,714	\$ 5,268,843
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ (1,593,642)	\$ -



12300 - State Housing Initiatives Partnership (SHIP)

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 3,215,280	\$ 6,581,979	\$ 3,754,306	\$ 5,004,306	\$ 4,609,944
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 21,658	\$ 55,153	\$ -	\$ 150,000	\$ -
Total Revenues	\$ 3,236,939	\$ 6,637,132	\$ 3,754,306	\$ 5,154,306	\$ 4,609,944
Expenses					
Personnel	\$ 105,962	\$ 251,472	\$ 375,430	\$ 510,989	\$ 460,994
Operating	\$ 1,881,366	\$ 1,579,756	\$ 3,378,876	\$ 8,298,522	\$ 4,148,950
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,987,328	\$ 1,831,228	\$ 3,754,306	\$ 8,809,511	\$ 4,609,944
Revenues Less Expenses	\$ 1,249,611	\$ 4,805,905	\$ -	\$ (3,655,205)	\$ -



12400 - Fire Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 490,212	\$ 38,353	\$ -	\$ 10,116,687	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 215,661	\$ 171,879	\$ -	\$ 481,239	\$ -
Total Revenues	\$ 705,873	\$ 210,233	\$ -	\$ 10,597,926	\$ -
Expenses					
Personnel	\$ 705,873	\$ -	\$ -	\$ 6,548,967	\$ -
Operating	\$ -	\$ 60,412	\$ -	\$ 2,538,290	\$ -
Capital	\$ -	\$ 67,918	\$ -	\$ 1,510,669	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 705,873	\$ 128,329	\$ -	\$ 10,597,926	\$ -
Revenues Less Expenses	\$ -	\$ 81,903	\$ -	\$ (0)	\$ -



12410 - Fire Advance Payment Grants - EMS

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 23,352	\$ 120,445	\$ -	\$ 46,189	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 17,972	\$ 362	\$ -	\$ -	\$ -
Total Revenues	\$ 41,324	\$ 120,807	\$ -	\$ 46,189	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 8,508	\$ -	\$ -	\$ 36,998	\$ -
Capital	\$ 32,816	\$ 103,327	\$ -	\$ 9,191	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 41,324	\$ 103,327	\$ -	\$ 46,189	\$ -
Revenues Less Expenses	\$ 0	\$ 17,479	\$ -	\$ -	\$ -



12415 - Fire State Homeland Security Program (SHSP) Grant

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ (18)	\$ 155,933	\$ -	\$ 2,567	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 18	\$ 0	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 155,933	\$ -	\$ 2,567	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 155,933	\$ -	\$ 2,567	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 155,933	\$ -	\$ 2,567	\$ -
Revenues Less Expenses	\$ -	\$ 0	\$ -	\$ -	\$ -



12500 - Police Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 1,475,078	\$ 1,755,416	\$ -	\$ 6,300,153	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 116,250	\$ (0)	\$ -	\$ 72,232	\$ -
Total Revenues	\$ 1,591,328	\$ 1,755,416	\$ -	\$ 6,372,385	\$ -
Expenses					
Personnel	\$ 888,680	\$ 960,574	\$ -	\$ 3,050,370	\$ -
Operating	\$ 677,028	\$ 504,902	\$ -	\$ 2,076,919	\$ -
Capital	\$ 25,620	\$ 85,412	\$ -	\$ 1,245,096	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,591,328	\$ 1,550,888	\$ -	\$ 6,372,385	\$ -
Revenues Less Expenses	\$ 0	\$ 204,528	\$ -	\$ -	\$ -



12515 - Police State Homeland Security

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 135,498	\$ 5,690	\$ -	\$ 391,010	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 7	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 135,506	\$ 5,690	\$ -	\$ 391,010	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 18,334	\$ -	\$ -	\$ 99,946	\$ -
Capital	\$ 117,172	\$ 5,690	\$ -	\$ 291,064	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 135,506	\$ 5,690	\$ -	\$ 391,010	\$ -
Revenues Less Expenses	\$ (0)	\$ -	\$ -	\$ (0)	\$ -



12520 - High Intensity Drug Trafficking Areas (HIDTA)

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 270,107	\$ 328,904	\$ -	\$ 499,216	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 38	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 270,144	\$ 328,904	\$ -	\$ 499,216	\$ -
Expenses					
Personnel	\$ 166,628	\$ 180,045	\$ -	\$ 294,005	\$ -
Operating	\$ 103,516	\$ 140,667	\$ -	\$ 141,313	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ 63,898	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 270,144	\$ 320,712	\$ -	\$ 499,216	\$ -
Revenues Less Expenses	\$ -	\$ 8,192	\$ -	\$ (0)	\$ -



12525 - Urban Area Security Initiative (UASI) Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 3,402,616	\$ 2,322,685	\$ 264,264	\$ 7,852,243	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 661	\$ 0	\$ 16,186	\$ -	\$ 303,501
Total Revenues	\$ 3,403,277	\$ 2,322,685	\$ 280,450	\$ 7,852,243	\$ 303,501
Expenses					
Personnel	\$ 505,761	\$ 569,343	\$ 280,450	\$ 1,304,813	\$ 303,501
Operating	\$ 944,716	\$ 353,880	\$ -	\$ 1,690,059	\$ -
Capital	\$ 1,952,800	\$ 1,595,813	\$ -	\$ 4,857,371	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,403,277	\$ 2,519,036	\$ 280,450	\$ 7,852,243	\$ 303,501
Revenues Less Expenses	\$ -	\$ (196,351)	\$ -	\$ -	\$ -



12600 - Public Safety Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ (1,969)	\$ -	\$ -	\$ 165,093	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ 421,655	\$ -
Other	\$ 1,969	\$ 2,504	\$ -	\$ 8,333	\$ -
Total Revenues	\$ 0	\$ 2,504	\$ -	\$ 595,081	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ 595,081	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 595,081	\$ -
Revenues Less Expenses	\$ 0	\$ 2,504	\$ -	\$ -	\$ -



12650 - FEMA Reimbursement

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 4,609,512	\$ 3,069,844	\$ -	\$ -	\$ 1,000,000
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 472	\$ 7,034,000	\$ -	\$ -	\$ -
Total Revenues	\$ 4,609,984	\$ 10,103,844	\$ -	\$ -	\$ 1,000,000
Expenses					
Personnel	\$ 2,632,012	\$ 6,725,251	\$ -	\$ 604,559	\$ -
Operating	\$ 1,828,692	\$ 616,478	\$ -	\$ 13,392,678	\$ -
Capital	\$ 149,280	\$ -	\$ -	\$ 913,910	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total Expenses	\$ 4,609,984	\$ 7,341,729	\$ -	\$ 14,911,147	\$ 1,000,000
Revenues Less Expenses	\$ (0)	\$ 2,762,116	\$ -	\$ (14,911,147)	\$ -



12652 - American Rescue Plan Act Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 19,432,324	\$ 15,660,315	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 107,676	\$ 153,155	\$ 175,000	\$ 175,000	\$ -
Total Revenues	\$ 19,540,000	\$ 15,813,470	\$ 175,000	\$ 175,000	\$ -
Expenses					
Personnel	\$ 13,040,000	\$ 11,507,526	\$ 175,000	\$ 175,000	\$ -
Operating	\$ -	\$ 1,398,487	\$ -	\$ 2,841,704	\$ -
Capital	\$ -	\$ 2,646,626	\$ -	\$ 495,964	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 19,540,000	\$ 15,552,639	\$ 175,000	\$ 3,512,668	\$ -
Revenues Less Expenses	\$ (0)	\$ 260,831	\$ -	\$ (3,337,668)	\$ -



12700 - Parks Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 239,222	\$ 62,550	\$ -	\$ 1,480,123	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 26,000	\$ 42,378	\$ -	\$ 8,050	\$ -
Total Revenues	\$ 265,222	\$ 104,928	\$ -	\$ 1,488,173	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ 531,000	\$ -
Operating	\$ 250,222	\$ 40,000	\$ -	\$ 757,173	\$ -
Capital	\$ 15,000	\$ 62,550	\$ -	\$ 200,000	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 265,222	\$ 102,550	\$ -	\$ 1,488,173	\$ -
Revenues Less Expenses	\$ -	\$ 2,378	\$ -	\$ -	\$ -



12800 - Other Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 1,866,990	\$ 380,925	\$ -	\$ 2,223,512	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 16,972	\$ 200,029	\$ -	\$ 322,345	\$ -
Total Revenues	\$ 1,883,962	\$ 580,954	\$ -	\$ 2,545,857	\$ -
Expenses					
Personnel	\$ 54,964	\$ 2,560	\$ -	\$ 228,061	\$ -
Operating	\$ 1,821,998	\$ 580,925	\$ -	\$ 2,202,796	\$ -
Capital	\$ 7,000	\$ -	\$ -	\$ 115,000	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,883,962	\$ 583,485	\$ -	\$ 2,545,857	\$ -
Revenues Less Expenses	\$ -	\$ (2,530)	\$ -	\$ 0	\$ -



12850 - Emergency Rental Assistance (ERA) Program

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 11,087,814	\$ 6,003,167	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 59,490	\$ 34,571	\$ -	\$ 2,321	\$ -
Total Revenues	\$ 11,147,305	\$ 6,037,738	\$ -	\$ 2,321	\$ -
Expenses					
Personnel	\$ -	\$ 7,589	\$ -	\$ 22,819	\$ -
Operating	\$ 11,147,305	\$ 10,714,593	\$ -	\$ 688,728	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 11,147,305	\$ 10,722,182	\$ -	\$ 711,547	\$ -
Revenues Less Expenses	\$ -	\$ (4,684,444)	\$ -	\$ (709,226)	\$ -



12900 - LETF-Fed Forfeiture-Justice (Law Enforcement Trust Fund)

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ 308,728	\$ 485,860	\$ -	\$ 476,200	\$ -
Other	\$ 17,196	\$ 21,973	\$ 2,556,361	\$ 59,920	\$ 2,940,286
Total Revenues	\$ 325,924	\$ 507,833	\$ 2,556,361	\$ 536,120	\$ 2,940,286
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 250	\$ 84,272	\$ 25,100	\$ 188,604	\$ 76,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 86,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Other	\$ 116,250	\$ -	\$ 2,441,261	\$ 72,232	\$ 2,738,286
Total Expenses	\$ 116,500	\$ 84,272	\$ 2,556,361	\$ 350,836	\$ 2,940,286
Revenues Less Expenses	\$ 209,424	\$ 423,561	\$ -	\$ 185,284	\$ -



13000 - LETF-Fed Forfeiture-Treasury (Law Enforcement Trust Fund)

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ 23,202	\$ -	\$ -	\$ -
Other	\$ 5,197	\$ 5,888	\$ 689,804	\$ 14,038	\$ 721,684
Total Revenues	\$ 5,197	\$ 29,091	\$ 689,804	\$ 14,038	\$ 721,684
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 689,804	\$ -	\$ 671,684
Total Expenses	\$ -	\$ -	\$ 689,804	\$ -	\$ 721,684
Revenues Less Expenses	\$ 5,197	\$ 29,091	\$ -	\$ 14,038	\$ -



13200 - LETF-State Forfeiture (Law Enforcement Trust Fund)

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ 553,757	\$ 401,772	\$ -	\$ 282,000	\$ -
Other	\$ 14,176	\$ 17,664	\$ 684,485	\$ 46,338	\$ 802,276
Total Revenues	\$ 567,933	\$ 419,436	\$ 684,485	\$ 328,338	\$ 802,276
Expenses					
Personnel	\$ 16,167	\$ -	\$ -	\$ -	\$ -
Operating	\$ 302,204	\$ 7,395	\$ 170,000	\$ 187,600	\$ 21,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 9,359	\$ -	\$ -	\$ -	\$ -
Grants	\$ 5,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ -
Other	\$ 300,000	\$ 300,000	\$ 464,485	\$ 300,000	\$ 781,276
Total Expenses	\$ 632,730	\$ 327,395	\$ 684,485	\$ 537,600	\$ 802,276
Revenues Less Expenses	\$ (64,797)	\$ 92,042	\$ -	\$ (209,262)	\$ -



13300 - Police Civil Penalties

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ 4,800	\$ 7,000	\$ -	\$ 8,000	\$ -
Other	\$ (225)	\$ (214)	\$ -	\$ (89)	\$ -
Total Revenues	\$ 4,575	\$ 6,786	\$ -	\$ 7,911	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Less Expenses	\$ 4,575	\$ 6,786	\$ -	\$ 7,911	\$ -



13310 - Public Safety Contributions & Donations

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 394	\$ 64,857	\$ 37,805	\$ 7,778	\$ 76,293
Total Revenues	\$ 394	\$ 64,857	\$ 37,805	\$ 7,778	\$ 76,293
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 6,321	\$ -	\$ 5,000	\$ -
Capital	\$ -	\$ 50,005	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 37,805	\$ -	\$ 76,293
Total Expenses	\$ -	\$ 56,326	\$ 37,805	\$ 5,000	\$ 76,293
Revenues Less Expenses	\$ 394	\$ 8,531	\$ -	\$ 2,778	\$ -



13400 - Cancer Survivors Plaza Maintenance

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2	\$ 2	\$ 245	\$ 5	\$ 248
Total Revenues	\$ 2	\$ 2	\$ 245	\$ 5	\$ 248
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 245	\$ -	\$ 248
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 245	\$ -	\$ 248
Revenues Less Expenses	\$ 2	\$ 2	\$ -	\$ 5	\$ -



13500 - Cemetery Care

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 99	\$ 112	\$ 13,212	\$ 230	\$ 13,394
Total Revenues	\$ 99	\$ 112	\$ 13,212	\$ 230	\$ 13,394
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 13,212	\$ -	\$ 13,394
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 13,212	\$ -	\$ 13,394
Revenues Less Expenses	\$ 99	\$ 112	\$ -	\$ 230	\$ -



13600 - Conservation Area

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,067	\$ 6,858	\$ 811,767	\$ 18,000	\$ 823,627
Total Revenues	\$ 6,067	\$ 6,858	\$ 811,767	\$ 18,000	\$ 823,627
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 811,767	\$ -	\$ 823,627
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 811,767	\$ -	\$ 823,627
Revenues Less Expenses	\$ 6,067	\$ 6,858	\$ -	\$ 18,000	\$ -



13700 - Development For The Arts

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,495,090	\$ 745,014	\$ 2,942,879	\$ 169,380	\$ 2,680,878
Total Revenues	\$ 1,495,090	\$ 745,014	\$ 2,942,879	\$ 169,380	\$ 2,680,878
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 45,438	\$ 51,480	\$ 249,620	\$ 139,620	\$ 148,727
Capital	\$ 7,323	\$ 44,758	\$ 260,000	\$ 190,000	\$ 180,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 2,433,259	\$ 146,486	\$ 2,352,151
Total Expenses	\$ 52,761	\$ 96,238	\$ 2,942,879	\$ 476,106	\$ 2,680,878
Revenues Less Expenses	\$ 1,442,329	\$ 648,777	\$ -	\$ (306,726)	\$ -



13800 - Landscape Area Spec Rev Dist

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 418,412	\$ 439,288	\$ 1,107,384	\$ 28,000	\$ 1,518,980
Total Revenues	\$ 418,412	\$ 439,288	\$ 1,107,384	\$ 28,000	\$ 1,518,980
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 179,186	\$ 45,944	\$ -	\$ 38,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 1,107,384	\$ -	\$ 1,518,980
Total Expenses	\$ 179,186	\$ 45,944	\$ 1,107,384	\$ 38,000	\$ 1,518,980
Revenues Less Expenses	\$ 239,226	\$ 393,344	\$ -	\$ (10,000)	\$ -



13900 - QTI

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 12,079	\$ 13,262	\$ 200,000	\$ 200,000	\$ 514,231
Total Revenues	\$ 12,079	\$ 13,262	\$ 200,000	\$ 200,000	\$ 514,231
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 42,505	\$ 46,975	\$ 200,000	\$ 200,000	\$ 514,231
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 42,505	\$ 46,975	\$ 200,000	\$ 200,000	\$ 514,231
Revenues Less Expenses	\$ (30,426)	\$ (33,713)	\$ -	\$ -	\$ -



14100 - Tree Trust

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 600	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 75,825	\$ 10,555	\$ 968,019	\$ 14,540	\$ 613,141
Total Revenues	\$ 76,425	\$ 10,555	\$ 968,019	\$ 14,540	\$ 613,141
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 254,021	\$ 89,464	\$ 337,500	\$ 337,500	\$ -
Capital	\$ -	\$ -	\$ 87,000	\$ 87,000	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 543,519	\$ -	\$ 613,141
Total Expenses	\$ 254,021	\$ 89,464	\$ 968,019	\$ 424,500	\$ 613,141
Revenues Less Expenses	\$ (177,596)	\$ (78,910)	\$ -	\$ (409,960)	\$ -



14101 - Central Tampa Tree Trust Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 169,815	\$ 352,620	\$ 329,343	\$ 429,343	\$ 350,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 17,100	\$ -	\$ -	\$ 50,000	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,329	\$ 5,175	\$ 756,180	\$ 16,000	\$ 1,174,876
Total Revenues	\$ 189,244	\$ 357,795	\$ 1,085,523	\$ 495,343	\$ 1,524,876
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 1,085,523	\$ -	\$ 1,524,876
Total Expenses	\$ -	\$ -	\$ 1,085,523	\$ -	\$ 1,524,876
Revenues Less Expenses	\$ 189,244	\$ 357,795	\$ -	\$ 495,343	\$ -



14102 - Westshore Tampa Tree Trust Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 60,574	\$ 40,950	\$ 41,388	\$ 71,388	\$ 50,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 350	\$ 885	\$ 125,461	\$ 2,500	\$ 175,601
Total Revenues	\$ 60,924	\$ 41,835	\$ 166,849	\$ 73,888	\$ 225,601
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 166,849	\$ -	\$ 225,601
Total Expenses	\$ -	\$ -	\$ 166,849	\$ -	\$ 225,601
Revenues Less Expenses	\$ 60,924	\$ 41,835	\$ -	\$ 73,888	\$ -



14103 - University Tampa Tree Trust Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 7,500	\$ 39,766	\$ 25,704	\$ 50,704	\$ 40,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 52	\$ 233	\$ 36,629	\$ 1,700	\$ 90,965
Total Revenues	\$ 7,552	\$ 39,999	\$ 62,333	\$ 52,404	\$ 130,965
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 62,333	\$ -	\$ 130,965
Total Expenses	\$ -	\$ -	\$ 62,333	\$ -	\$ 130,965
Revenues Less Expenses	\$ 7,552	\$ 39,999	\$ -	\$ 52,404	\$ -



14104 - New Tampa Tree Trust Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 22,200	\$ 11,100	\$ 5,750	\$ 20,750	\$ 5,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 85	\$ 265	\$ 33,154	\$ 850	\$ 43,720
Total Revenues	\$ 22,285	\$ 11,365	\$ 38,904	\$ 21,600	\$ 48,720
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 38,904	\$ -	\$ 48,720
Total Expenses	\$ -	\$ -	\$ 38,904	\$ -	\$ 48,720
Revenues Less Expenses	\$ 22,285	\$ 11,365	\$ -	\$ 21,600	\$ -



14105 - South Tampa Tree Trust Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 435,867	\$ 346,224	\$ 250,000	\$ 400,000	\$ 350,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 4,257	\$ 7,838	\$ 1,019,245	\$ 25,000	\$ 1,472,756
Total Revenues	\$ 440,124	\$ 354,061	\$ 1,269,245	\$ 425,000	\$ 1,822,756
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 1,269,245	\$ -	\$ 1,822,756
Total Expenses	\$ -	\$ -	\$ 1,269,245	\$ -	\$ 1,822,756
Revenues Less Expenses	\$ 440,124	\$ 354,061	\$ -	\$ 425,000	\$ -



14200 - Parks Improvements Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1	\$ 1	\$ 131	\$ 3	\$ 133
Total Revenues	\$ 1	\$ 1	\$ 131	\$ 3	\$ 133
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 131	\$ -	\$ 133
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 131	\$ -	\$ 133
Revenues Less Expenses	\$ 1	\$ 1	\$ -	\$ 3	\$ -



15000 - Multi Modal Fee Interbay District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 1,111,835	\$ 572,549	\$ -	\$ 653,175	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,423	\$ 4,159	\$ 382,000	\$ 9,752	\$ 948,000
Total Revenues	\$ 1,115,258	\$ 576,708	\$ 382,000	\$ 662,927	\$ 948,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 734,000	\$ 950,000	\$ 382,000	\$ 382,000	\$ 948,000
Total Expenses	\$ 734,000	\$ 950,000	\$ 382,000	\$ 382,000	\$ 948,000
Revenues Less Expenses	\$ 381,258	\$ (373,292)	\$ -	\$ 280,927	\$ -



15100 - Multi Modal Fee Westshore District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 611,146	\$ 530,672	\$ -	\$ 387,441	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 54,831	\$ 2,652	\$ 150,000	\$ 10,169	\$ 714,000
Total Revenues	\$ 665,977	\$ 533,324	\$ 150,000	\$ 397,610	\$ 714,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,150,000	\$ 680,000	\$ 150,000	\$ 150,000	\$ 714,000
Total Expenses	\$ 1,150,000	\$ 680,000	\$ 150,000	\$ 150,000	\$ 714,000
Revenues Less Expenses	\$ (484,023)	\$ (146,676)	\$ -	\$ 247,610	\$ -



15200 - Multi Modal Fee Central Bus District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 3,139,877	\$ 118,006	\$ 500,000	\$ 500,000	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,619,617	\$ 8,202	\$ 705,000	\$ 5,000	\$ 183,000
Total Revenues	\$ 6,759,494	\$ 126,208	\$ 1,205,000	\$ 505,000	\$ 183,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 331,000	\$ 25,000	\$ 25,000	\$ 183,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 250,000	\$ 7,000,000	\$ 1,180,000	\$ 700,000	\$ -
Total Expenses	\$ 250,000	\$ 7,331,000	\$ 1,205,000	\$ 725,000	\$ 183,000
Revenues Less Expenses	\$ 6,509,494	\$ (7,204,792)	\$ -	\$ (220,000)	\$ -



15300 - Multi Modal Fee Central East District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 1,056,761	\$ 1,543,283	\$ 500,000	\$ 679,264	\$ 500,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,658	\$ 11,617	\$ 1,263,000	\$ 17,808	\$ 710,000
Total Revenues	\$ 1,063,419	\$ 1,554,900	\$ 1,763,000	\$ 697,072	\$ 1,210,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 920,000	\$ 1,000,000	\$ 1,753,000	\$ 1,253,000	\$ 1,200,000
Total Expenses	\$ 920,000	\$ 1,000,000	\$ 1,763,000	\$ 1,263,000	\$ 1,210,000
Revenues Less Expenses	\$ 143,419	\$ 554,900	\$ -	\$ (565,928)	\$ -



15400 - Multi Modal Fee North Central

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 40,431	\$ 50,662	\$ -	\$ 300,930	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 197	\$ 380	\$ 33,303	\$ 2,971	\$ 330,000
Total Revenues	\$ 40,628	\$ 51,042	\$ 33,303	\$ 303,901	\$ 330,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 139,000	\$ 29,000	\$ 33,303	\$ 33,303	\$ 330,000
Total Expenses	\$ 139,000	\$ 29,000	\$ 33,303	\$ 33,303	\$ 330,000
Revenues Less Expenses	\$ (98,372)	\$ 22,042	\$ -	\$ 270,598	\$ -



15500 - Multi Modal Fee University North

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 34,924	\$ 82,237	\$ -	\$ 61,420	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 332	\$ 534	\$ 83,100	\$ 652	\$ 61,800
Total Revenues	\$ 35,256	\$ 82,771	\$ 83,100	\$ 62,072	\$ 61,800
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ 49,000	\$ 83,100	\$ 83,100	\$ 61,800
Total Expenses	\$ 45,000	\$ 49,000	\$ 83,100	\$ 83,100	\$ 61,800
Revenues Less Expenses	\$ (9,744)	\$ 33,771	\$ -	\$ (21,028)	\$ -



20200 - Community Investment Tax Bond

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,254,550	\$ 10,254,800	\$ 10,255,550	\$ 10,255,550	\$ 10,250,800
Total Revenues	\$ 10,254,550	\$ 10,254,800	\$ 10,255,550	\$ 10,255,550	\$ 10,250,800
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 10,254,550	\$ 10,254,800	\$ 10,255,550	\$ 10,255,550	\$ 10,250,800
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 10,254,550	\$ 10,254,800	\$ 10,255,550	\$ 10,255,550	\$ 10,250,800
Revenues Less Expenses	\$ 0	\$ (0)	\$ -	\$ -	\$ -



20700 - Insurance Bond

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,323,020	\$ 1,486,779	\$ 1,465,005	\$ 1,465,005	\$ 1,444,974
Total Revenues	\$ 1,323,020	\$ 1,486,779	\$ 1,465,005	\$ 1,465,005	\$ 1,444,974
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 1,325,579	\$ 1,486,779	\$ 1,465,005	\$ 1,465,005	\$ 1,444,974
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,325,579	\$ 1,486,779	\$ 1,465,005	\$ 1,465,005	\$ 1,444,974
Revenues Less Expenses	\$ (2,559)	\$ 0	\$ -	\$ -	\$ -



20900 - Occupational License Bond

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 7,192,591	\$ 7,200,499	\$ 7,140,000	\$ 7,140,000	\$ 7,079,000
Total Revenues	\$ 7,192,591	\$ 7,200,499	\$ 7,140,000	\$ 7,140,000	\$ 7,079,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 7,192,590	\$ 7,200,500	\$ 7,140,000	\$ 7,140,000	\$ 7,079,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 7,192,590	\$ 7,200,500	\$ 7,140,000	\$ 7,140,000	\$ 7,079,000
Revenues Less Expenses	\$ 1	\$ (1)	\$ -	\$ -	\$ -



21000 - Utilities Services Tax Bond

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,435,196	\$ 8,225,193	\$ 13,480,696	\$ 13,480,696	\$ 6,423,521
Total Revenues	\$ 2,435,196	\$ 8,225,193	\$ 13,480,696	\$ 13,480,696	\$ 6,423,521
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 2,435,195	\$ 8,225,195	\$ 13,480,696	\$ 13,480,696	\$ 6,423,521
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,435,195	\$ 8,225,195	\$ 13,480,696	\$ 13,480,696	\$ 6,423,521
Revenues Less Expenses	\$ 1	\$ (2)	\$ -	\$ -	\$ -



21300 - Stormwater Improvement Assessment Bond

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,692,972	\$ 8,378,225	\$ 10,893,963	\$ 10,893,963	\$ 9,588,130
Total Revenues	\$ 5,692,972	\$ 8,378,225	\$ 10,893,963	\$ 10,893,963	\$ 9,588,130
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 5,659,638	\$ 7,999,059	\$ 8,115,275	\$ 8,115,275	\$ 8,120,525
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 2,778,688	\$ -	\$ 1,467,605
Total Expenses	\$ 5,659,638	\$ 7,999,059	\$ 10,893,963	\$ 8,115,275	\$ 9,588,130
Revenues Less Expenses	\$ 33,334	\$ 379,166	\$ -	\$ 2,778,688	\$ -



21400 - Non-Ad Valorem Note

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,129,864	\$ 5,350,052	\$ 6,916,254	\$ 6,916,254	\$ 14,458,499
Total Revenues	\$ 1,129,864	\$ 5,350,052	\$ 6,916,254	\$ 6,916,254	\$ 14,458,499
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 1,132,573	\$ 5,350,053	\$ 6,416,254	\$ 6,416,254	\$ 14,458,499
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Total Expenses	\$ 1,132,573	\$ 5,350,053	\$ 6,916,254	\$ 6,416,254	\$ 14,458,499
Revenues Less Expenses	\$ (2,708)	\$ (1)	\$ -	\$ 500,000	\$ -



22000 - Non Ad Valorem Bond

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,564,638	\$ 5,561,620	\$ 6,350,301	\$ 6,350,301	\$ 6,565,301
Total Revenues	\$ 2,564,638	\$ 5,561,620	\$ 6,350,301	\$ 6,350,301	\$ 6,565,301
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 2,564,638	\$ 5,561,620	\$ 6,350,301	\$ 6,350,301	\$ 6,565,301
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,564,638	\$ 5,561,620	\$ 6,350,301	\$ 6,350,301	\$ 6,565,301
Revenues Less Expenses	\$ 1	\$ (0)	\$ -	\$ -	\$ -



30100 - Citywide Capital Project Improvements

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,127,936	\$ 172,526	\$ 2,355	\$ 14,200	\$ 16,547
Total Revenues	\$ 2,127,936	\$ 172,526	\$ 2,355	\$ 14,200	\$ 16,547
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,295,958	\$ 783,803	\$ -	\$ 1,107,048	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 2,355	\$ -	\$ 16,547
Total Expenses	\$ 1,295,958	\$ 783,803	\$ 2,355	\$ 1,107,048	\$ 16,547
Revenues Less Expenses	\$ 831,979	\$ (611,277)	\$ -	\$ (1,092,848)	\$ -



30110 - Deepwater Horizon Oil Spill Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,226	\$ 1,498	\$ -	\$ 2,425	\$ 11,400
Total Revenues	\$ 2,226	\$ 1,498	\$ -	\$ 2,425	\$ 11,400
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 46,678	\$ -	\$ -	\$ -	\$ -
Capital	\$ 148,798	\$ -	\$ -	\$ 169,136	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,788	\$ -	\$ -	\$ -	\$ 11,400
Total Expenses	\$ 198,264	\$ -	\$ -	\$ 169,136	\$ 11,400
Revenues Less Expenses	\$ (196,038)	\$ 1,498	\$ -	\$ (166,711)	\$ -



30120 - Development For The Arts CIP Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 342,664	\$ 4,240	\$ 412,328	\$ 159,600	\$ 208,954
Total Revenues	\$ 342,664	\$ 4,240	\$ 412,328	\$ 159,600	\$ 208,954
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,587	\$ 1,587	\$ 12,328	\$ 12,328	\$ 8,954
Capital	\$ 194,958	\$ -	\$ 400,000	\$ 635,000	\$ 200,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 196,545	\$ 1,587	\$ 412,328	\$ 647,328	\$ 208,954
Revenues Less Expenses	\$ 146,119	\$ 2,653	\$ -	\$ (487,728)	\$ -



30200 - Community Investment Tax Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 11,215	\$ 11,941	\$ -	\$ 20,000	\$ 96,000
Total Revenues	\$ 11,215	\$ 11,941	\$ -	\$ 20,000	\$ 96,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 15,376	\$ 7,374	\$ -	\$ -	\$ -
Capital	\$ 211,036	\$ 16,176	\$ -	\$ 1,241,635	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 96,000
Total Expenses	\$ 226,412	\$ 23,550	\$ -	\$ 1,241,635	\$ 96,000
Revenues Less Expenses	\$ (215,197)	\$ (11,610)	\$ -	\$ (1,221,635)	\$ -



30210 - CIT Program 5 FY17 - FY21 Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 22,279,093	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,072	\$ 49,044	\$ 398,425	\$ 398,425	\$ 1,100,000
Total Revenues	\$ 22,280,166	\$ 49,044	\$ 398,425	\$ 398,425	\$ 1,100,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 270,020	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,440,259	\$ 682,395	\$ -	\$ 5,082,031	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 16,210,744	\$ -	\$ 398,425	\$ 398,425	\$ 1,100,000
Total Expenses	\$ 17,921,023	\$ 682,395	\$ 398,425	\$ 5,480,456	\$ 1,100,000
Revenues Less Expenses	\$ 4,359,143	\$ (633,351)	\$ -	\$ (5,082,031)	\$ -



30211 - CIT Program 6 FY22 - FY26 Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ 27,562,839	\$ 27,790,052	\$ 29,201,506	\$ 30,077,550
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 15,641	\$ 5,806,783	\$ 5,806,783	\$ 110,000
Total Revenues	\$ -	\$ 27,578,480	\$ 33,596,835	\$ 35,008,289	\$ 30,187,550
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 101,050	\$ 87,669	\$ 87,669	\$ 465,025
Capital	\$ -	\$ 414,127	\$ 12,958,000	\$ 16,035,817	\$ 8,551,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 17,213,066	\$ 20,551,166	\$ 20,455,550	\$ 21,171,525
Total Expenses	\$ -	\$ 17,728,243	\$ 33,596,835	\$ 36,579,036	\$ 30,187,550
Revenues Less Expenses	\$ -	\$ 9,850,237	\$ -	\$ (1,570,747)	\$ -



30250 - CIT Series 2016 Bonds Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 63,827	\$ 58,744	\$ 58,000	\$ 449,262	\$ 230,000
Total Revenues	\$ 63,827	\$ 58,744	\$ 58,000	\$ 449,262	\$ 230,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 59,951	\$ 27,300	\$ -	\$ -	\$ -
Capital	\$ 1,420,636	\$ 995,693	\$ -	\$ 5,786,130	\$ 230,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 58,000	\$ -	\$ -
Total Expenses	\$ 1,480,587	\$ 1,022,993	\$ 58,000	\$ 5,786,130	\$ 230,000
Revenues Less Expenses	\$ (1,416,760)	\$ (964,249)	\$ -	\$ (5,336,868)	\$ -



30260 - CIT Series 2020 Bonds Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 21,793,087	\$ 22,312	\$ 67,500	\$ 67,500	\$ 63,100
Total Revenues	\$ 21,793,087	\$ 22,312	\$ 67,500	\$ 67,500	\$ 63,100
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 372,144	\$ -	\$ -	\$ 2,629,536	\$ -
Debt	\$ 18,813,485	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 67,500	\$ -	\$ 63,100
Total Expenses	\$ 19,185,629	\$ -	\$ 67,500	\$ 2,629,536	\$ 63,100
Revenues Less Expenses	\$ 2,607,458	\$ 22,312	\$ -	\$ (2,562,036)	\$ -



30300 - Convention Center Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 392	\$ -	\$ -	\$ -	\$ 147
Total Revenues	\$ 392	\$ -	\$ -	\$ -	\$ 147
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 47,810	\$ -	\$ -	\$ 147
Total Expenses	\$ -	\$ 47,810	\$ -	\$ -	\$ 147
Revenues Less Expenses	\$ 392	\$ (47,810)	\$ -	\$ -	\$ -



30310 - Non-Ad Valorem Revenue Note Series 2021A

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 32,072,157	\$ 201,582	\$ -	\$ 1,376,124	\$ -
Total Revenues	\$ 32,072,157	\$ 201,582	\$ -	\$ 1,376,124	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 2,100,849	\$ 17,145,324	\$ -	\$ 17,300,594	\$ -
Debt	\$ 64,053	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,164,902	\$ 17,145,324	\$ -	\$ 17,300,594	\$ -
Revenues Less Expenses	\$ 29,907,255	\$ (16,943,742)	\$ -	\$ (15,924,470)	\$ -



30400 - Transportation Grants Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 2,530,269	\$ 397,319	\$ -	\$ 3,202,052	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,306	\$ 4,540	\$ -	\$ 75	\$ -
Total Revenues	\$ 2,531,575	\$ 401,860	\$ -	\$ 3,202,127	\$ -
Expenses					
Personnel	\$ -	\$ 96,526	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ 1	\$ -
Capital	\$ 2,531,575	\$ 1,045,714	\$ -	\$ 34,377,523	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,531,575	\$ 1,142,240	\$ -	\$ 34,377,524	\$ -
Revenues Less Expenses	\$ -	\$ (740,380)	\$ -	\$ (31,175,397)	\$ -



30415 - Parks & Recreation Grants Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 1,250	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 23,750	\$ -
Total Revenues	\$ -	\$ 1,250	\$ -	\$ 23,750	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 1,250	\$ -	\$ 68,254	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 1,250	\$ -	\$ 68,254	\$ -
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ (44,504)	\$ -



30508 - Interbay District Transportation Impact Fee Construction Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 499,530	\$ 25,708	\$ 12,259	\$ 49,330	\$ 8,421
Total Revenues	\$ 499,530	\$ 25,708	\$ 12,259	\$ 49,330	\$ 8,421
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 6,456	\$ 28,482	\$ 11,835	\$ 11,835	\$ 8,421
Capital	\$ 176,232	\$ 13,909	\$ -	\$ 2,471,688	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 424	\$ -	\$ -
Total Expenses	\$ 182,688	\$ 42,391	\$ 12,259	\$ 2,483,523	\$ 8,421
Revenues Less Expenses	\$ 316,842	\$ (16,683)	\$ -	\$ (2,434,193)	\$ -



30509 - Westshore District Transportation Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 48,194	\$ 49,027	\$ 12,402	\$ 2,746,310	\$ 17,979
Total Revenues	\$ 48,194	\$ 49,027	\$ 12,402	\$ 2,746,310	\$ 17,979
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 8,668	\$ 21,263	\$ 11,211	\$ 11,211	\$ 17,979
Capital	\$ 1,756,943	\$ 420,587	\$ -	\$ 4,888,778	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 14,224	\$ -	\$ 5,685	\$ -
Other	\$ -	\$ -	\$ 1,191	\$ -	\$ -
Total Expenses	\$ 1,765,611	\$ 456,074	\$ 12,402	\$ 4,905,674	\$ 17,979
Revenues Less Expenses	\$ (1,717,417)	\$ (407,047)	\$ -	\$ (2,159,364)	\$ -



30510 - Central Business District Transportation Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,084	\$ 56	\$ 883	\$ 931	\$ -
Total Revenues	\$ 5,084	\$ 56	\$ 883	\$ 931	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 3,087	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 8,921	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 883	\$ -	\$ -
Total Expenses	\$ 3,087	\$ 8,921	\$ 883	\$ -	\$ -
Revenues Less Expenses	\$ 1,997	\$ (8,865)	\$ -	\$ 931	\$ -



30511 - Central East District Transportation Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 13,400	\$ 9,993	\$ -	\$ 10,424	\$ 155,660
Total Revenues	\$ 13,400	\$ 9,993	\$ -	\$ 10,424	\$ 155,660
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 11,266	\$ -	\$ -	\$ -	\$ -
Capital	\$ 484,553	\$ 853,750	\$ -	\$ 481,557	\$ 155,660
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 495,819	\$ 853,750	\$ -	\$ 481,557	\$ 155,660
Revenues Less Expenses	\$ (482,419)	\$ (843,757)	\$ -	\$ (471,133)	\$ -



30512 - North Central District Transportation Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 27,715	\$ 326	\$ 434	\$ 965	\$ -
Total Revenues	\$ 27,715	\$ 326	\$ 434	\$ 965	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 3,583	\$ -	\$ -	\$ -	\$ -
Capital	\$ 187,000	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 27,038	\$ -
Other	\$ -	\$ -	\$ 434	\$ -	\$ -
Total Expenses	\$ 190,583	\$ -	\$ 434	\$ 27,038	\$ -
Revenues Less Expenses	\$ (162,868)	\$ 326	\$ -	\$ (26,073)	\$ -



30513 - University North District Transportation Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 42,886	\$ 10,563	\$ 9,948	\$ 25,703	\$ 4,223
Total Revenues	\$ 42,886	\$ 10,563	\$ 9,948	\$ 25,703	\$ 4,223
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 7,305	\$ 15,149	\$ 9,124	\$ 9,124	\$ 4,223
Capital	\$ 284,065	\$ 3,253	\$ -	\$ 785,828	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 824	\$ -	\$ -
Total Expenses	\$ 291,370	\$ 18,402	\$ 9,948	\$ 794,952	\$ 4,223
Revenues Less Expenses	\$ (248,483)	\$ (7,838)	\$ -	\$ (769,249)	\$ -



30514 - Interbay District Sidewalk Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 72,619	\$ 39,163	\$ -	\$ 2,471	\$ 114,700
Total Revenues	\$ 72,619	\$ 39,163	\$ -	\$ 2,471	\$ 114,700
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 134,562	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 114,700
Total Expenses	\$ -	\$ -	\$ -	\$ 134,562	\$ 114,700
Revenues Less Expenses	\$ 72,619	\$ 39,163	\$ -	\$ (132,091)	\$ -



30515 - Central East District Sidewalk Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 70,365	\$ 32,837	\$ -	\$ 1,818	\$ -
Total Revenues	\$ 70,365	\$ 32,837	\$ -	\$ 1,818	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 105,174	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 105,174	\$ -
Revenues Less Expenses	\$ 70,365	\$ 32,837	\$ -	\$ (103,356)	\$ -



30516 - Westshore District Sidewalk Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,968	\$ 6,194	\$ -	\$ 2,326	\$ 13,800
Total Revenues	\$ 20,968	\$ 6,194	\$ -	\$ 2,326	\$ 13,800
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 142,588	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 13,800
Total Expenses	\$ -	\$ -	\$ -	\$ 142,588	\$ 13,800
Revenues Less Expenses	\$ 20,968	\$ 6,194	\$ -	\$ (140,262)	\$ -



30517 - North Central District Sidewalk Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 4	\$ 9,168	\$ -	\$ 161	\$ 9,200
Total Revenues	\$ 4	\$ 9,168	\$ -	\$ 161	\$ 9,200
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 9,132	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 9,200
Total Expenses	\$ -	\$ -	\$ -	\$ 9,132	\$ 9,200
Revenues Less Expenses	\$ 4	\$ 9,168	\$ -	\$ (8,971)	\$ -



30518 - Central Business District Sidewalk Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3	\$ 3	\$ -	\$ 15	\$ -
Total Revenues	\$ 3	\$ 3	\$ -	\$ 15	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Less Expenses	\$ 3	\$ 3	\$ -	\$ 15	\$ -



30519 - University North District Sidewalk Impact Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 55,857	\$ -	\$ 914	\$ -
Total Revenues	\$ -	\$ 55,857	\$ -	\$ 914	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 55,560	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 55,560	\$ -
Revenues Less Expenses	\$ -	\$ 55,857	\$ -	\$ (54,646)	\$ -



30520 - LETF Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,039	\$ 810	\$ 2,455	\$ 2,455	\$ 950
Total Revenues	\$ 1,039	\$ 810	\$ 2,455	\$ 2,455	\$ 950
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 29,563	\$ 44,204	\$ -	\$ 77,445	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 2,455	\$ -	\$ 950
Total Expenses	\$ 29,563	\$ 44,204	\$ 2,455	\$ 77,445	\$ 950
Revenues Less Expenses	\$ (28,524)	\$ (43,394)	\$ -	\$ (74,990)	\$ -



30600 - Local Option Gas Tax Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 9,790,298	\$ 9,908,409	\$ 11,659,706	\$ 11,908,181	\$ 22,669,147
Total Revenues	\$ 9,790,298	\$ 9,908,409	\$ 11,659,706	\$ 11,908,181	\$ 22,669,147
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ (127,609)	\$ -
Operating	\$ 896,766	\$ 430,823	\$ 324,145	\$ 390,310	\$ 303,566
Capital	\$ 8,758,829	\$ 8,357,520	\$ 9,000,000	\$ 16,860,688	\$ 9,356,140
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 100	\$ -
Other	\$ -	\$ -	\$ 2,335,561	\$ -	\$ 13,009,441
Total Expenses	\$ 9,655,594	\$ 8,788,343	\$ 11,659,706	\$ 17,123,489	\$ 22,669,147
Revenues Less Expenses	\$ 134,704	\$ 1,120,066	\$ -	\$ (5,215,308)	\$ -



30800 - Private Donations Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 318,527	\$ 154,372	\$ -	\$ 697,018	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 7,008	\$ (12,040)	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,031,796	\$ 77,670	\$ 2,264,000	\$ 416,667	\$ -
Total Revenues	\$ 2,357,331	\$ 220,002	\$ 2,264,000	\$ 1,113,685	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 207,500	\$ 2,000,000	\$ 3,452,501	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 264,000	\$ -	\$ -
Total Expenses	\$ -	\$ 207,500	\$ 2,264,000	\$ 3,452,501	\$ -
Revenues Less Expenses	\$ 2,357,331	\$ 12,502	\$ -	\$ (2,338,816)	\$ -



30900 - SWFWMD Grants Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 6,782,598	\$ 6,905,530	\$ -	\$ 12,465,000	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 545	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 6,783,143	\$ 6,905,530	\$ -	\$ 12,465,000	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 6,783,143	\$ 6,274,867	\$ -	\$ 44,910,009	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 6,783,143	\$ 6,274,867	\$ -	\$ 44,910,009	\$ -
Revenues Less Expenses	\$ (0)	\$ 630,663	\$ -	\$ (32,445,009)	\$ -



31100 - Tourist Development Tax Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3	\$ -	\$ -	\$ -	\$ 4
Total Revenues	\$ 3	\$ -	\$ -	\$ -	\$ 4
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 400	\$ -	\$ -	\$ 4
Total Expenses	\$ -	\$ 400	\$ -	\$ -	\$ 4
Revenues Less Expenses	\$ 3	\$ (400)	\$ -	\$ -	\$ -



31200 - International Plaza DRI Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 16,247	\$ 17,916	\$ 15,705	\$ 44,084	\$ -
Total Revenues	\$ 16,247	\$ 17,916	\$ 15,705	\$ 44,084	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 25,714	\$ 111,823	\$ -	\$ 432,660	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 15,705	\$ -	\$ -
Total Expenses	\$ 25,714	\$ 111,823	\$ 15,705	\$ 432,660	\$ -
Revenues Less Expenses	\$ (9,467)	\$ (93,907)	\$ -	\$ (388,576)	\$ -



31201 - Westshore Neighborhood DRI Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 196,735	\$ 96,711	\$ 219,229	\$ 219,229	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 8,477	\$ 9,963	\$ -	\$ 16,862	\$ -
Total Revenues	\$ 205,212	\$ 106,674	\$ 219,229	\$ 236,091	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 67,708	\$ 219,229	\$ 1,295,922	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 67,708	\$ 219,229	\$ 1,295,922	\$ -
Revenues Less Expenses	\$ 205,212	\$ 38,966	\$ -	\$ (1,059,831)	\$ -



31300 - Utilities Services Tax Capital Projects - Bond Financed

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 401
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 401
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 27,000	\$ -	\$ -	\$ 401
Total Expenses	\$ -	\$ 27,000	\$ -	\$ -	\$ 401
Revenues Less Expenses	\$ -	\$ (27,000)	\$ -	\$ -	\$ -



31350 - FY16 Bank Note

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 14,520,330	\$ 42,052	\$ 250,000	\$ 40,000	\$ 300,000
Total Revenues	\$ 14,520,330	\$ 42,052	\$ 250,000	\$ 40,000	\$ 300,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 4,951,581	\$ 5,531,869	\$ -	\$ 2,894,421	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 250,000	\$ -	\$ 300,000
Total Expenses	\$ 4,951,581	\$ 5,531,869	\$ 250,000	\$ 2,894,421	\$ 300,000
Revenues Less Expenses	\$ 9,568,749	\$ (5,489,817)	\$ -	\$ (2,854,421)	\$ -



31400 - Utilities Services Tax Capital Projects - Pay Go

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 4,253	\$ 77,610	\$ 50,000	\$ 4,531,838	\$ 50,000
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,579,114	\$ 3,757,716	\$ 6,710,000	\$ 10,741,292	\$ 22,236,279
Total Revenues	\$ 10,583,366	\$ 3,835,325	\$ 6,760,000	\$ 15,273,130	\$ 22,286,279
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 696	\$ -	\$ -	\$ -	\$ -
Capital	\$ 15,112,999	\$ 5,495,395	\$ 6,760,000	\$ 21,898,072	\$ 17,974,981
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 3,690	\$ -
Other	\$ 224,979	\$ 90,000	\$ -	\$ -	\$ 4,311,298
Total Expenses	\$ 15,338,674	\$ 5,585,395	\$ 6,760,000	\$ 21,901,762	\$ 22,286,279
Revenues Less Expenses	\$ (4,755,308)	\$ (1,750,069)	\$ -	\$ (6,628,632)	\$ -



31500 - University of Tampa - Plant Hall Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 271,633	\$ 271,686	\$ 280,330	\$ 270,000	\$ 270,000
Total Revenues	\$ 271,633	\$ 271,686	\$ 280,330	\$ 270,000	\$ 270,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 431,227	\$ 26,927	\$ 145,330	\$ 271,204	\$ 135,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 142,361	\$ -	\$ 135,000	\$ 270,000	\$ 135,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 573,588	\$ 26,927	\$ 280,330	\$ 541,204	\$ 270,000
Revenues Less Expenses	\$ (301,955)	\$ 244,760	\$ -	\$ (271,204)	\$ -



31600 - Non Ad Bonds CIP Fund, Series 2016

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 12,127	\$ 11,062	\$ 1,000,000	\$ 143,000	\$ -
Total Revenues	\$ 12,127	\$ 11,062	\$ 1,000,000	\$ 143,000	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 838,756	\$ 221,236	\$ 857,000	\$ 737,717	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 143,000	\$ -	\$ -
Total Expenses	\$ 838,756	\$ 221,236	\$ 1,000,000	\$ 737,717	\$ -
Revenues Less Expenses	\$ (826,629)	\$ (210,175)	\$ -	\$ (594,717)	\$ -



31610 - Non Ad Bonds CIP Fund Series 2021

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 156,657,793	\$ -	\$ 1,200,000	\$ -
Total Revenues	\$ -	\$ 156,657,793	\$ -	\$ 1,200,000	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 38,314,772	\$ -	\$ 88,497,628	\$ -
Debt	\$ -	\$ 3,993,529	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 25,030,000	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 67,338,301	\$ -	\$ 88,497,628	\$ -
Revenues Less Expenses	\$ -	\$ 89,319,492	\$ -	\$ (87,297,628)	\$ -



31620 - Non Ad Bonds CIP Fund Series 2023

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 71,552,384	\$ 72,565,095	\$ 56,964,529
Total Revenues	\$ -	\$ -	\$ 71,552,384	\$ 72,565,095	\$ 56,964,529
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ 71,552,384	\$ 72,715,312	\$ 13,801,529
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 43,163,000
Total Expenses	\$ -	\$ -	\$ 71,552,384	\$ 72,715,312	\$ 56,964,529
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ (150,217)	\$ -



31700 - Stormwater Improv Assessment Cap Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 13,702,254	\$ 15,024,340	\$ 15,162,000	\$ 15,262,000	\$ 15,300,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 163,472	\$ 223,334	\$ 9,458,000	\$ 702,045	\$ 9,775,000
Total Revenues	\$ 13,865,726	\$ 15,247,674	\$ 24,620,000	\$ 15,964,045	\$ 25,075,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,316,270	\$ 141,199	\$ 209,561	\$ 182,891	\$ 224,211
Capital	\$ 2,947,143	\$ 547,127	\$ 4,000,000	\$ 18,434,689	\$ 4,500,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,678,604	\$ 8,359,809	\$ 20,410,439	\$ 10,893,963	\$ 20,350,789
Total Expenses	\$ 9,942,017	\$ 9,048,135	\$ 24,620,000	\$ 29,511,543	\$ 25,075,000
Revenues Less Expenses	\$ 3,923,709	\$ 6,199,539	\$ -	\$ (13,547,498)	\$ -



31800 - Stormwater Bonds, Series 2018 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 202,076	\$ 150,349	\$ 100,000	\$ 202,319	\$ 150,000
Total Revenues	\$ 202,076	\$ 150,349	\$ 100,000	\$ 202,319	\$ 150,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 66,876	\$ 150,741	\$ 49,079	\$ 49,028	\$ 123,728
Capital	\$ 11,027,571	\$ 8,221,097	\$ -	\$ 8,989,866	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 50,921	\$ -	\$ 26,272
Total Expenses	\$ 11,094,447	\$ 8,371,838	\$ 100,000	\$ 9,038,894	\$ 150,000
Revenues Less Expenses	\$ (10,892,371)	\$ (8,221,489)	\$ -	\$ (8,836,575)	\$ -



31801 - Stormwater Bonds, Series 2021 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 340,680	\$ 44,778,835	\$ 480,000	\$ 751,889	\$ 1,150,000
Total Revenues	\$ 340,680	\$ 44,778,835	\$ 480,000	\$ 751,889	\$ 1,150,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 904,734	\$ 365,417	\$ 365,417	\$ 38,017
Capital	\$ 2,078,947	\$ 3,241,293	\$ -	\$ 32,450,551	\$ -
Debt	\$ -	\$ 303,030	\$ -	\$ 10,512	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 114,583	\$ -	\$ 1,111,983
Total Expenses	\$ 2,078,947	\$ 4,449,056	\$ 480,000	\$ 32,826,480	\$ 1,150,000
Revenues Less Expenses	\$ (1,738,267)	\$ 40,329,778	\$ -	\$ (32,074,591)	\$ -



31802 - Stormwater Bonds Future Series Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 36,800,000	\$ 36,800,000	\$ 642,259
Total Revenues	\$ -	\$ -	\$ 36,800,000	\$ 36,800,000	\$ 642,259
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ 642,259
Capital	\$ -	\$ -	\$ 36,800,000	\$ 36,800,000	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 36,800,000	\$ 36,800,000	\$ 642,259
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ -	\$ -



32000 - Tampa Union Station Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ 21,825	\$ -	\$ 15,320	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 26	\$ 102	\$ -	\$ -	\$ -
Total Revenues	\$ 26	\$ 21,927	\$ -	\$ 15,320	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 25,320	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 25,320	\$ -
Revenues Less Expenses	\$ 26	\$ 21,927	\$ -	\$ (10,000)	\$ -



32652 - ARPA Capital Construction Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ (6,484,557)	\$ 4,909,750	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,500,126	\$ 163,058	\$ 220,000	\$ 220,000	\$ -
Total Revenues	\$ 15,570	\$ 5,072,808	\$ 220,000	\$ 220,000	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 15,570	\$ 4,909,623	\$ 220,000	\$ 18,552,439	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 15,570	\$ 4,909,623	\$ 220,000	\$ 18,552,439	\$ -
Revenues Less Expenses	\$ (0)	\$ 163,185	\$ -	\$ (18,332,439)	\$ -



35000 - Multi Modal CIP Interbay District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 754,042	\$ 966,577	\$ 867,583	\$ 897,031	\$ 2,571,384
Total Revenues	\$ 754,042	\$ 966,577	\$ 867,583	\$ 897,031	\$ 2,571,384
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 118,253	\$ 47,561	\$ 25,583	\$ 25,583	\$ 16,384
Capital	\$ 1,351,186	\$ 534,573	\$ 533,750	\$ 2,532,946	\$ 2,555,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 26,080	\$ 37,788	\$ -	\$ 29,182	\$ -
Other	\$ -	\$ -	\$ 308,250	\$ -	\$ -
Total Expenses	\$ 1,495,518	\$ 619,922	\$ 867,583	\$ 2,587,711	\$ 2,571,384
Revenues Less Expenses	\$ (741,476)	\$ 346,654	\$ -	\$ (1,690,680)	\$ -



35100 - Multi Modal CIP Westshore District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,175,347	\$ 704,429	\$ 173,667	\$ 215,360	\$ 714,000
Total Revenues	\$ 1,175,347	\$ 704,429	\$ 173,667	\$ 215,360	\$ 714,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 4,097	\$ 40,914	\$ 23,667	\$ 23,667	\$ 4,057
Capital	\$ 1,765,505	\$ 2,722	\$ 150,000	\$ 2,195,604	\$ 350,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 80,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 359,943
Total Expenses	\$ 1,769,602	\$ 43,636	\$ 173,667	\$ 2,299,271	\$ 714,000
Revenues Less Expenses	\$ (594,255)	\$ 660,793	\$ -	\$ (2,083,911)	\$ -



35200 - Multi Modal CIP Central Bus District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 252,375	\$ 7,059,102	\$ 5,475,628	\$ 5,583,049	\$ 936,835
Total Revenues	\$ 252,375	\$ 7,059,102	\$ 5,475,628	\$ 5,583,049	\$ 936,835
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 21,528	\$ 20,716	\$ 25,628	\$ 25,628	\$ 16,835
Capital	\$ 71,817	\$ 154,235	\$ 4,750,000	\$ 6,444,654	\$ 762,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 15,016	\$ -	\$ 352,134	\$ -
Other	\$ -	\$ -	\$ 700,000	\$ -	\$ 158,000
Total Expenses	\$ 93,345	\$ 189,968	\$ 5,475,628	\$ 6,822,416	\$ 936,835
Revenues Less Expenses	\$ 159,030	\$ 6,869,134	\$ -	\$ (1,239,367)	\$ -



35300 - Multi Modal CIP Central East District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 935,691	\$ 1,015,910	\$ 1,988,212	\$ 2,030,035	\$ 1,200,000
Total Revenues	\$ 935,691	\$ 1,015,910	\$ 1,988,212	\$ 2,030,035	\$ 1,200,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 5,966	\$ 51,353	\$ 26,212	\$ 26,212	\$ 27,126
Capital	\$ 1,219,343	\$ 468,799	\$ 709,000	\$ 2,061,848	\$ 193,090
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 2,194	\$ 23,493	\$ -	\$ 39,757	\$ -
Other	\$ -	\$ -	\$ 1,253,000	\$ -	\$ 979,784
Total Expenses	\$ 1,227,503	\$ 543,645	\$ 1,988,212	\$ 2,127,817	\$ 1,200,000
Revenues Less Expenses	\$ (291,812)	\$ 472,265	\$ -	\$ (97,782)	\$ -



35400 - Multi Modal CIP North Central

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 140,565	\$ 29,973	\$ 40,648	\$ 41,267	\$ 330,000
Total Revenues	\$ 140,565	\$ 29,973	\$ 40,648	\$ 41,267	\$ 330,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 23,397	\$ 19,182	\$ 7,345	\$ 7,345	\$ 4,857
Capital	\$ 32,033	\$ 197,792	\$ -	\$ 50,001	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 300	\$ -
Other	\$ -	\$ -	\$ 33,303	\$ -	\$ 325,143
Total Expenses	\$ 55,430	\$ 216,974	\$ 40,648	\$ 57,646	\$ 330,000
Revenues Less Expenses	\$ 85,135	\$ (187,001)	\$ -	\$ (16,379)	\$ -



35500 - Multi Modal CIP University North

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 47,270	\$ 50,595	\$ 89,931	\$ 92,669	\$ 61,800
Total Revenues	\$ 47,270	\$ 50,595	\$ 89,931	\$ 92,669	\$ 61,800
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 3,510	\$ 9,755	\$ 6,831	\$ 6,831	\$ 325
Capital	\$ 500,000	\$ 138,000	\$ -	\$ 45,526	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 22,500	\$ -
Other	\$ -	\$ -	\$ 83,100	\$ -	\$ 61,475
Total Expenses	\$ 503,510	\$ 147,755	\$ 89,931	\$ 74,857	\$ 61,800
Revenues Less Expenses	\$ (456,240)	\$ (97,160)	\$ -	\$ 17,812	\$ -



40100 - Parking - Operations

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 16,142,333	\$ 23,845,987	\$ 23,981,825	\$ 33,310,153	\$ 35,129,801
Judgements, Fines, and Forfeits	\$ 2,584,410	\$ 2,425,808	\$ 2,600,000	\$ 2,700,000	\$ 2,700,000
Other	\$ 1,162,875	\$ 1,300,449	\$ 831,112	\$ 1,058,596	\$ 10,489,872
Total Revenues	\$ 19,889,618	\$ 27,572,244	\$ 27,412,937	\$ 37,068,749	\$ 48,319,673
Expenses					
Personnel	\$ 3,078,613	\$ 4,691,422	\$ 6,170,816	\$ 5,853,550	\$ 7,435,607
Operating	\$ 10,128,836	\$ 10,830,189	\$ 11,132,515	\$ 12,661,798	\$ 13,548,638
Capital	\$ 45,643	\$ 122,641	\$ 184,000	\$ 481,498	\$ 420,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 440,630	\$ 711,498	\$ 1,880,000	\$ 1,880,000	\$ 1,880,000
Other	\$ 714,862	\$ 3,268,792	\$ 8,045,606	\$ 5,073,655	\$ 25,035,428
Total Expenses	\$ 14,408,584	\$ 19,624,541	\$ 27,412,937	\$ 25,950,501	\$ 48,319,673
Revenues Less Expenses	\$ 5,481,034	\$ 7,947,703	\$ -	\$ 11,118,248	\$ -



40200 - Parking - Capital/Construction

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 17,773	\$ 14,151	\$ 800,000	\$ 1,128,077	\$ 15,882,183
Total Revenues	\$ 17,773	\$ 14,151	\$ 800,000	\$ 1,128,077	\$ 15,882,183
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ 82,183
Capital	\$ 674,160	\$ 566,634	\$ -	\$ 3,092,811	\$ 15,800,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,000	\$ -	\$ 800,000	\$ -	\$ -
Total Expenses	\$ 677,160	\$ 566,634	\$ 800,000	\$ 3,092,811	\$ 15,882,183
Revenues Less Expenses	\$ (659,387)	\$ (552,483)	\$ -	\$ (1,964,734)	\$ -



40400 - Water - Operations

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 130,403,553	\$ 149,710,304	\$ 165,871,543	\$ 167,738,372	\$ 185,268,484
Judgements, Fines, and Forfeits	\$ 20,825	\$ 23,509	\$ 18,600	\$ 22,018	\$ 18,600
Other	\$ 89,309,177	\$ 97,368,001	\$ 4,364,300	\$ 7,276,213	\$ 12,364,300
Total Revenues	\$ 219,733,555	\$ 247,101,815	\$ 170,254,443	\$ 175,036,603	\$ 197,651,384
Expenses					
Personnel	\$ 18,650,175	\$ 26,414,459	\$ 32,494,721	\$ 30,797,350	\$ 34,963,520
Operating	\$ 49,282,400	\$ 55,327,753	\$ 68,380,701	\$ 67,111,875	\$ 75,652,999
Capital	\$ 972,618	\$ 1,651,416	\$ 3,227,500	\$ 5,031,836	\$ 150,000
Debt	\$ 2,006	\$ 1,410	\$ 21,500	\$ 172,916	\$ 21,500
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 21,434,915	\$ 68,558,180	\$ 66,130,021	\$ 45,215,343	\$ 86,863,365
Total Expenses	\$ 90,342,114	\$ 151,953,218	\$ 170,254,443	\$ 148,329,320	\$ 197,651,384
Revenues Less Expenses	\$ 129,391,441	\$ 95,148,597	\$ -	\$ 26,707,283	\$ -



40410 - Water - Capacity Fees

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 856,119	\$ 3,298,891	\$ 2,051,140	\$ 3,251,140	\$ 2,670,640
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,379	\$ 20,762	\$ 1,110	\$ 31,110	\$ 5,329,360
Total Revenues	\$ 857,498	\$ 3,319,654	\$ 2,052,250	\$ 3,282,250	\$ 8,000,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 2,052,250	\$ -	\$ 8,000,000
Total Expenses	\$ -	\$ -	\$ 2,052,250	\$ -	\$ 8,000,000
Revenues Less Expenses	\$ 857,498	\$ 3,319,654	\$ -	\$ 3,282,250	\$ -



40551 - Water Bonds - Series 2020 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,087,557	\$ 610,429	\$ -	\$ -	\$ -
Total Revenues	\$ 1,087,557	\$ 610,429	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 2,858,549	\$ 24,953	\$ -	\$ -	\$ -
Capital	\$ 65,202,734	\$ 46,911,177	\$ -	\$ 45,398,659	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 68,061,283	\$ 46,936,130	\$ -	\$ 45,398,659	\$ -
Revenues Less Expenses	\$ (66,973,726)	\$ (46,325,701)	\$ -	\$ (45,398,659)	\$ -



40552 - Water Bonds - Series 2022 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (20,593)	\$ 176,485,579	\$ -	\$ -	\$ -
Total Revenues	\$ (20,593)	\$ 176,485,579	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 2,243,801	\$ -	\$ -	\$ -
Capital	\$ 2,934,504	\$ 37,572,626	\$ -	\$ 137,883,733	\$ -
Debt	\$ -	\$ 1,067,187	\$ -	\$ 12,979	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,934,504	\$ 40,883,614	\$ -	\$ 137,896,712	\$ -
Revenues Less Expenses	\$ (2,955,097)	\$ 135,601,966	\$ -	\$ (137,896,712)	\$ -



40553 - Water Bonds Series 2024 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 154,589,313	\$ 154,589,313	\$ 43,125,000
Total Revenues	\$ -	\$ -	\$ 154,589,313	\$ 154,589,313	\$ 43,125,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ 3,381,388
Capital	\$ -	\$ -	\$ 154,589,313	\$ 154,589,313	\$ 39,743,612
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 154,589,313	\$ 154,589,313	\$ 43,125,000
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ -	\$ -



40600 - Water - Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 44,576	\$ 80,236	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 11,408	\$ 1,330	\$ -	\$ -	\$ -
Total Revenues	\$ 55,985	\$ 81,566	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 30,741	\$ 70,221	\$ -	\$ 1,354,378	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,272,590	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,303,331	\$ 70,221	\$ -	\$ 1,354,378	\$ -
Revenues Less Expenses	\$ (3,247,347)	\$ 11,345	\$ -	\$ (1,354,378)	\$ -



40700 - Water - Renewal & Replacement

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 819,138	\$ 45,559,401	\$ 17,046,782	\$ 17,046,782	\$ 46,083,866
Total Revenues	\$ 819,138	\$ 45,559,401	\$ 17,046,782	\$ 17,046,782	\$ 46,083,866
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 29	\$ 107,068	\$ 3,126,680	\$ 3,126,680	\$ -
Capital	\$ 9,283,703	\$ 4,577,754	\$ 13,910,102	\$ 150,037,761	\$ 46,073,866
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 393,757	\$ 43,372	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenses	\$ 9,677,489	\$ 4,728,194	\$ 17,046,782	\$ 153,174,441	\$ 46,083,866
Revenues Less Expenses	\$ (8,858,351)	\$ 40,831,208	\$ -	\$ (136,127,659)	\$ -



40900 - Water - Debt Service

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 21,660,029	\$ 23,189,997	\$ 28,662,195	\$ 28,662,195	\$ 37,931,588
Total Revenues	\$ 21,660,029	\$ 23,189,997	\$ 28,662,195	\$ 28,662,195	\$ 37,931,588
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 21,240,997	\$ 23,562,774	\$ 28,557,195	\$ 28,557,195	\$ 28,540,855
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 105,000	\$ -	\$ 9,390,733
Total Expenses	\$ 21,240,997	\$ 23,562,774	\$ 28,662,195	\$ 28,557,195	\$ 37,931,588
Revenues Less Expenses	\$ 419,033	\$ (372,777)	\$ -	\$ 105,000	\$ -



41000 - Wastewater - Operations

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 114,265	\$ 155,072	\$ 127,800	\$ 127,800	\$ 127,800
Charges for Services	\$ 126,876,475	\$ 137,433,165	\$ 140,562,168	\$ 144,993,205	\$ 153,313,400
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 77,144,760	\$ 66,474,096	\$ 16,244,045	\$ 6,280,286	\$ 6,280,360
Total Revenues	\$ 204,135,500	\$ 204,062,333	\$ 156,934,013	\$ 151,401,291	\$ 159,721,560
Expenses					
Personnel	\$ 22,784,677	\$ 30,829,556	\$ 34,591,394	\$ 33,276,586	\$ 37,025,542
Operating	\$ 54,322,541	\$ 59,308,325	\$ 65,825,308	\$ 68,526,699	\$ 73,163,432
Capital	\$ 2,283,818	\$ 1,372,473	\$ 2,737,000	\$ 3,939,221	\$ 3,515,125
Debt	\$ 1,295	\$ -	\$ -	\$ 358,667	\$ 408,800
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 8,025,128	\$ 26,345,583	\$ 53,780,311	\$ 54,503,378	\$ 45,608,661
Total Expenses	\$ 87,417,458	\$ 117,855,938	\$ 156,934,013	\$ 160,604,551	\$ 159,721,560
Revenues Less Expenses	\$ 116,718,042	\$ 86,206,395	\$ -	\$ (9,203,260)	\$ -



41100 - Wastewater - Capital/Construction

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 1,757,789	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 294,207	\$ 14,860,465	\$ 36,875,970	\$ 36,875,970	\$ 19,150,000
Total Revenues	\$ 294,207	\$ 16,618,253	\$ 36,875,970	\$ 36,875,970	\$ 19,150,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 2,624,238	\$ 2,624,238	\$ -
Capital	\$ 2,485,420	\$ 594,736	\$ 34,251,732	\$ 81,892,961	\$ 19,150,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,485,420	\$ 594,736	\$ 36,875,970	\$ 84,517,199	\$ 19,150,000
Revenues Less Expenses	\$ (2,191,213)	\$ 16,023,517	\$ -	\$ (47,641,229)	\$ -



41120 - Wastewater Grant Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 371,956	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (2)	\$ (462)	\$ -	\$ -	\$ -
Total Revenues	\$ (2)	\$ 371,494	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 35,420	\$ 232,285	\$ -	\$ 1,663,064	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 35,420	\$ 232,285	\$ -	\$ 1,663,064	\$ -
Revenues Less Expenses	\$ (35,422)	\$ 139,209	\$ -	\$ (1,663,064)	\$ -



41151 - Wastewater Bonds - Series 2020 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 664,823	\$ 247,313	\$ -	\$ -	\$ -
Total Revenues	\$ 664,823	\$ 247,313	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 2,461,610	\$ -	\$ -	\$ -	\$ -
Capital	\$ 63,053,326	\$ 32,947,560	\$ -	\$ 12,867,481	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 65,514,936	\$ 32,947,560	\$ -	\$ 12,867,481	\$ -
Revenues Less Expenses	\$ (64,850,113)	\$ (32,700,247)	\$ -	\$ (12,867,481)	\$ -



41152 - Wastewater Bonds - Series 2022 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (4,194)	\$ 176,138,529	\$ -	\$ -	\$ -
Total Revenues	\$ (4,194)	\$ 176,138,529	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 3,261,661	\$ -	\$ -	\$ -
Capital	\$ 6,640,695	\$ 28,160,738	\$ -	\$ 118,584,025	\$ -
Debt	\$ -	\$ 1,043,633	\$ -	\$ 10,521	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 6,640,695	\$ 32,466,032	\$ -	\$ 118,594,546	\$ -
Revenues Less Expenses	\$ (6,644,890)	\$ 143,672,497	\$ -	\$ (118,594,546)	\$ -



41153 - Wastewater Bonds Series 2024 Capital Projects Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 157,581,968	\$ 157,581,968	\$ 56,027,261
Total Revenues	\$ -	\$ -	\$ 157,581,968	\$ 157,581,968	\$ 56,027,261
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ 3,716,261
Capital	\$ -	\$ -	\$ 157,581,968	\$ 157,581,968	\$ 52,311,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 157,581,968	\$ 157,581,968	\$ 56,027,261
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ -	\$ -



41200 - Wastewater - Connection Fees

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 3,750,448	\$ 4,419,112	\$ 5,400,500	\$ 4,524,545	\$ 4,250,500
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 63,878	\$ 82,702	\$ 67,000	\$ 224,839	\$ 215,000
Total Revenues	\$ 3,814,326	\$ 4,501,814	\$ 5,467,500	\$ 4,749,384	\$ 4,465,500
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,000,000	\$ 3,000,000	\$ 5,467,500	\$ 3,000,000	\$ 4,465,500
Total Expenses	\$ 3,000,000	\$ 3,000,000	\$ 5,467,500	\$ 3,000,000	\$ 4,465,500
Revenues Less Expenses	\$ 814,326	\$ 1,501,814	\$ -	\$ 1,749,384	\$ -



41300 - Wastewater - Debt Service

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 7,946,181	\$ 10,581,050	\$ 16,106,278	\$ 16,106,278	\$ 25,569,335
Total Revenues	\$ 7,946,181	\$ 10,581,050	\$ 16,106,278	\$ 16,106,278	\$ 25,569,335
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ 7,768,576	\$ 9,997,955	\$ 16,041,278	\$ 16,041,278	\$ 16,052,985
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 65,000	\$ -	\$ 9,516,350
Total Expenses	\$ 7,768,576	\$ 9,997,955	\$ 16,106,278	\$ 16,041,278	\$ 25,569,335
Revenues Less Expenses	\$ 177,605	\$ 583,095	\$ -	\$ 65,000	\$ -



41400 - Solid Waste - Operations

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 803,081	\$ 735,824	\$ 764,400	\$ 890,700	\$ 904,100
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 96,802,851	\$ 104,879,080	\$ 103,279,900	\$ 110,605,112	\$ 107,787,500
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 24,982,745	\$ 8,627,889	\$ 12,637,053	\$ 1,086,700	\$ 13,718,276
Total Revenues	\$ 122,588,677	\$ 114,242,793	\$ 116,681,353	\$ 112,582,512	\$ 122,409,876
Expenses					
Personnel	\$ 19,861,222	\$ 27,062,871	\$ 31,184,206	\$ 30,408,746	\$ 32,604,324
Operating	\$ 52,869,447	\$ 57,533,139	\$ 66,629,051	\$ 68,782,975	\$ 75,294,609
Capital	\$ 5,135,564	\$ 8,659,338	\$ 15,334,500	\$ 23,469,643	\$ 10,840,000
Debt	\$ 140,814	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 18,479,067	\$ 18,667,882	\$ 3,533,596	\$ 533,596	\$ 3,670,943
Total Expenses	\$ 96,486,113	\$ 111,923,229	\$ 116,681,353	\$ 123,194,960	\$ 122,409,876
Revenues Less Expenses	\$ 26,102,564	\$ 2,319,564	\$ -	\$ (10,612,448)	\$ -



41410 - Solid Waste Grants

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ 12,720	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 187	\$ -	\$ 1,050	\$ -
Total Revenues	\$ -	\$ 187	\$ -	\$ 13,770	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ 880,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ 880,000	\$ -
Revenues Less Expenses	\$ -	\$ 187	\$ -	\$ (866,230)	\$ -



41500 - Solid Waste - Capital/Construction

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 18,086,890	\$ 17,409,709	\$ -	\$ -	\$ -
Total Revenues	\$ 18,086,890	\$ 17,409,709	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 221,483	\$ 640,869	\$ -	\$ -	\$ -
Capital	\$ 24,339,307	\$ 7,401,912	\$ -	\$ 32,327,464	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 24,560,790	\$ 8,042,781	\$ -	\$ 32,327,464	\$ -
Revenues Less Expenses	\$ (6,473,900)	\$ 9,366,928	\$ -	\$ (32,327,464)	\$ -



41550 - Solid Waste - Future Debt Capital Projects

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 103,887,722	\$ 103,887,722	\$ 101,830,809
Total Revenues	\$ -	\$ -	\$ 103,887,722	\$ 103,887,722	\$ 101,830,809
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ 356,922	\$ 356,922	\$ 1,977,809
Capital	\$ -	\$ -	\$ 103,530,800	\$ 103,530,800	\$ 99,853,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ 103,887,722	\$ 103,887,722	\$ 101,830,809
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ -	\$ -



41600 - Solid Waste - Debt Service

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Total Revenues	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Total Expenses	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Revenues Less Expenses	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -



41800 - Golf Courses - Operations

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 4,175,162	\$ 5,267,133	\$ 4,194,415	\$ 4,194,415	\$ 5,419,831
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,569,606	\$ 2,232,253	\$ 524,006	\$ 524,006	\$ -
Total Revenues	\$ 5,744,768	\$ 7,499,385	\$ 4,718,421	\$ 4,718,421	\$ 5,419,831
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 4,343,221	\$ 5,419,627	\$ 4,718,421	\$ 4,718,421	\$ 5,378,480
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 41,351
Total Expenses	\$ 4,343,221	\$ 5,419,627	\$ 4,718,421	\$ 4,718,421	\$ 5,419,831
Revenues Less Expenses	\$ 1,401,547	\$ 2,079,758	\$ -	\$ -	\$ -



41900 - Golf Courses - Capital/Construction

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 600,460	\$ 604,760	\$ 542,500	\$ 542,500	\$ 599,000
Total Revenues	\$ 600,460	\$ 604,760	\$ 542,500	\$ 542,500	\$ 599,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 155,609	\$ 139,870	\$ 542,500	\$ 600,858	\$ 599,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 200,705	\$ 744,055	\$ -	\$ -	\$ -
Total Expenses	\$ 356,314	\$ 883,925	\$ 542,500	\$ 600,858	\$ 599,000
Revenues Less Expenses	\$ 244,146	\$ (279,165)	\$ -	\$ (58,358)	\$ -



50100 - Fleet Maintenance-Operations

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 68,986	\$ 126,847	\$ 120,000	\$ 120,000	\$ 120,000
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 26,961,449	\$ 32,040,400	\$ 24,351,723	\$ 28,900,378	\$ 29,784,915
Total Revenues	\$ 27,030,434	\$ 32,167,246	\$ 24,471,723	\$ 29,020,378	\$ 29,904,915
Expenses					
Personnel	\$ 5,833,644	\$ 6,326,348	\$ 7,286,641	\$ 7,273,667	\$ 7,833,476
Operating	\$ 13,597,612	\$ 16,167,380	\$ 17,142,511	\$ 21,623,296	\$ 21,818,405
Capital	\$ 98,943	\$ 110,804	\$ -	\$ 123,415	\$ 134,489
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 42,571	\$ -	\$ 118,545
Total Expenses	\$ 19,530,200	\$ 22,604,532	\$ 24,471,723	\$ 29,020,378	\$ 29,904,915
Revenues Less Expenses	\$ 7,500,235	\$ 9,562,715	\$ -	\$ -	\$ -



50150 - Fleet CIT Program #5

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,017,626	\$ 14,952	\$ 398,425	\$ 1,128,077	\$ -
Total Revenues	\$ 6,017,626	\$ 14,952	\$ 398,425	\$ 1,128,077	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 6,705,789	\$ 1,275,568	\$ 398,425	\$ 4,041,093	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 6,705,789	\$ 1,275,568	\$ 398,425	\$ 4,041,093	\$ -
Revenues Less Expenses	\$ (688,163)	\$ (1,260,616)	\$ -	\$ (2,913,016)	\$ -



50151 - Fleet CIT Program #6

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 7,021,508	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000
Total Revenues	\$ -	\$ 7,021,508	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 3,956,385	\$ 10,200,000	\$ 11,262,475	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 10,100,000
Total Expenses	\$ -	\$ 3,956,385	\$ 10,200,000	\$ 11,262,475	\$ 10,100,000
Revenues Less Expenses	\$ -	\$ 3,065,123	\$ -	\$ (1,062,475)	\$ -



50200 - Fleet Maintenance-Capital

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,727,005	\$ 6,046,504	\$ 5,403,000	\$ 5,403,000	\$ 419,000
Total Revenues	\$ 3,727,005	\$ 6,046,504	\$ 5,403,000	\$ 5,403,000	\$ 419,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,467,399	\$ 2,733,556	\$ 5,403,000	\$ 10,843,213	\$ 419,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,467,399	\$ 2,733,556	\$ 5,403,000	\$ 10,843,213	\$ 419,000
Revenues Less Expenses	\$ 2,259,606	\$ 3,312,948	\$ -	\$ (5,440,213)	\$ -



50300 - Consumer Services Fund

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 11,616,780	\$ 13,923,228	\$ 12,359,039	\$ 13,901,245	\$ 13,468,311
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 113,000	\$ 160,356	\$ 64,000	\$ 313,096	\$ 64,000
Total Revenues	\$ 11,729,780	\$ 14,083,584	\$ 12,423,039	\$ 14,214,341	\$ 13,532,311
Expenses					
Personnel	\$ 5,360,388	\$ 5,238,744	\$ 6,153,167	\$ 5,962,315	\$ 6,290,728
Operating	\$ 6,167,112	\$ 6,106,362	\$ 5,959,872	\$ 5,967,716	\$ 7,091,868
Capital	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ -
Debt	\$ 58,780	\$ 56,693	\$ -	\$ 95,000	\$ 95,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 54,715
Total Expenses	\$ 11,676,280	\$ 11,491,799	\$ 12,423,039	\$ 12,335,031	\$ 13,532,311
Revenues Less Expenses	\$ 53,500	\$ 2,591,785	\$ -	\$ 1,879,310	\$ -



60500 - FDOT-Interstate Hwy Expansion Phase I

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 137,567	\$ 587,957	\$ -	\$ 230,000	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 28,294	\$ 35,309	\$ -	\$ 97,000	\$ 20,000
Total Revenues	\$ 165,861	\$ 623,266	\$ -	\$ 327,000	\$ 20,000
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 39,581	\$ 22,536	\$ -	\$ 20,060	\$ 20,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 39,581	\$ 22,536	\$ -	\$ 20,060	\$ 20,000
Revenues Less Expenses	\$ 126,280	\$ 600,730	\$ -	\$ 306,940	\$ -



60600 - FDOT-Interstate Hwy Expansion Phase II

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,796	\$ 4,291	\$ -	\$ 10,800	\$ -
Total Revenues	\$ 3,796	\$ 4,291	\$ -	\$ 10,800	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Less Expenses	\$ 3,796	\$ 4,291	\$ -	\$ 10,800	\$ -



61100 - Subdivision Streetlighting Fee

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 170,025	\$ 369,106	\$ 144,481	\$ 326,933	\$ -
Total Revenues	\$ 170,025	\$ 369,106	\$ 144,481	\$ 326,933	\$ -
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 128,958	\$ 152,730	\$ 144,481	\$ 144,481	\$ -
Total Expenses	\$ 128,958	\$ 152,730	\$ 144,481	\$ 144,481	\$ -
Revenues Less Expenses	\$ 41,067	\$ 216,376	\$ -	\$ 182,452	\$ -



61300 - Street Car Administration

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 450,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 786,750
Licenses and Permits	\$ 1,076,740	\$ 1,134,570	\$ 1,444,775	\$ 1,444,775	\$ 1,734,024
Intergovernmental	\$ 1,009,046	\$ 1,081,975	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Charges for Services	\$ 143,600	\$ 118,500	\$ 89,310	\$ 89,310	\$ 115,000
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 235,513	\$ 621,938	\$ 623,451	\$ 623,451	\$ 620,951
Total Revenues	\$ 2,914,898	\$ 3,716,983	\$ 3,917,536	\$ 3,917,536	\$ 4,256,725
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 716,395	\$ 689,513	\$ 709,365	\$ 709,365	\$ 838,380
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 2,629,803	\$ 2,768,342	\$ 3,183,058	\$ 3,183,058	\$ 3,374,262
Other	\$ -	\$ -	\$ 25,113	\$ -	\$ 44,083
Total Expenses	\$ 3,346,198	\$ 3,457,855	\$ 3,917,536	\$ 3,892,423	\$ 4,256,725
Revenues Less Expenses	\$ (431,300)	\$ 259,128	\$ -	\$ 25,113	\$ -



61800 - Community Redevelopment Agency (CRA) - Central Park

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 115,690	\$ 173,919	\$ 249,382	\$ 249,153	\$ 1,397,372
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,257	\$ 3,885	\$ 2,800	\$ 33,389	\$ 12,000
Total Revenues	\$ 117,947	\$ 177,804	\$ 252,182	\$ 282,542	\$ 1,409,372
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 2,122	\$ 3,855	\$ 27,500	\$ 203,125	\$ 69,771
Capital	\$ -	\$ -	\$ 209,882	\$ 518,837	\$ 1,313,230
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 9,315	\$ 4,086	\$ 14,800	\$ 10,242	\$ 26,371
Total Expenses	\$ 11,437	\$ 7,941	\$ 252,182	\$ 732,204	\$ 1,409,372
Revenues Less Expenses	\$ 106,510	\$ 169,864	\$ -	\$ (449,662)	\$ -



61900 - Community Redevelopment Agency (CRA) - Channel District

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 8,453,585	\$ 8,868,079	\$ 10,274,585	\$ 10,265,619	\$ 12,541,925
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 202,328	\$ 315,415	\$ 185,000	\$ 1,410,485	\$ 544,000
Total Revenues	\$ 8,655,913	\$ 9,183,494	\$ 10,459,585	\$ 11,676,104	\$ 13,085,925
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 218,611	\$ 418,238	\$ 924,100	\$ 2,410,379	\$ 1,096,874
Capital	\$ 5,007,391	\$ 7,829,501	\$ 8,946,185	\$ 30,175,578	\$ 10,851,809
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ 696,123	\$ -	\$ 70,355	\$ -
Other	\$ 233,069	\$ 224,128	\$ 589,300	\$ 422,787	\$ 1,137,242
Total Expenses	\$ 5,459,071	\$ 9,167,990	\$ 10,459,585	\$ 33,079,099	\$ 13,085,925
Revenues Less Expenses	\$ 3,196,842	\$ 15,504	\$ -	\$ (21,402,995)	\$ -



62100 - Community Redevelopment Agency (CRA) - Core

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 5,337,983	\$ 5,495,871	\$ 6,416,999	\$ 6,407,324	\$ 8,918,955
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 371,731	\$ 183,697	\$ 175,000	\$ 695,000	\$ 695,000
Total Revenues	\$ 5,709,714	\$ 5,679,568	\$ 6,591,999	\$ 7,102,324	\$ 9,613,955
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 42,689	\$ 10,687	\$ 26,500	\$ 62,855	\$ 151,167
Capital	\$ 4,029,997	\$ 647,223	\$ 1,257,080	\$ 6,409,734	\$ 3,531,914
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 287,595	\$ 1,029,493	\$ 2,500,000	\$ 3,182,912	\$ 2,500,000
Other	\$ 2,231,041	\$ 3,511,346	\$ 2,808,419	\$ 3,017,407	\$ 3,430,874
Total Expenses	\$ 6,591,322	\$ 5,198,748	\$ 6,591,999	\$ 12,672,908	\$ 9,613,955
Revenues Less Expenses	\$ (881,608)	\$ 480,820	\$ -	\$ (5,570,584)	\$ -



62200 - Community Redevelopment Agency (CRA) - Non Core

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 11,163,230	\$ 12,383,199	\$ 16,517,998	\$ 16,493,094	\$ 22,697,925
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 444,543	\$ 201,363	\$ -	\$ 1,269,916	\$ -
Total Revenues	\$ 11,607,773	\$ 12,584,562	\$ 16,517,998	\$ 17,763,010	\$ 22,697,925
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 416,571	\$ 473,168	\$ 950,000	\$ 3,329,600	\$ 2,448,578
Capital	\$ 7,858,061	\$ 1,031,962	\$ 10,592,936	\$ 24,215,655	\$ 8,988,398
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Other	\$ 5,079,443	\$ 7,931,038	\$ 4,975,062	\$ 3,595,062	\$ 8,260,949
Total Expenses	\$ 13,354,075	\$ 9,436,168	\$ 16,517,998	\$ 34,140,317	\$ 22,697,925
Revenues Less Expenses	\$ (1,746,302)	\$ 3,148,394	\$ -	\$ (16,377,307)	\$ -



62300 - Community Redevelopment Agency (CRA) - Drew Park

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 1,692,518	\$ 1,924,667	\$ 2,312,755	\$ 2,310,736	\$ 3,074,366
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 40,077	\$ 59,681	\$ 44,000	\$ 511,703	\$ 164,000
Total Revenues	\$ 1,732,595	\$ 1,984,348	\$ 2,356,755	\$ 2,822,439	\$ 3,238,366
Expenses					
Personnel	\$ -	\$ 2,723	\$ 80,000	\$ 247,028	\$ 80,000
Operating	\$ 54,608	\$ 43,150	\$ 391,000	\$ 1,026,107	\$ 877,296
Capital	\$ 39,261	\$ 17,593	\$ 1,662,455	\$ 8,059,028	\$ 1,983,716
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 113,600	\$ 115,359	\$ 223,300	\$ 95,037	\$ 297,354
Total Expenses	\$ 207,469	\$ 178,824	\$ 2,356,755	\$ 9,427,200	\$ 3,238,366
Revenues Less Expenses	\$ 1,525,126	\$ 1,805,524	\$ -	\$ (6,604,761)	\$ -



62350 - Community Redevelopment Agency (CRA) - West Tampa

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 3,353,416	\$ 4,321,430	\$ 6,656,128	\$ 6,650,873	\$ 9,250,767
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 63,676	\$ 104,156	\$ 75,000	\$ 737,018	\$ 326,000
Total Revenues	\$ 3,417,092	\$ 4,425,586	\$ 6,731,128	\$ 7,387,891	\$ 9,576,767
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 215,041	\$ 150,147	\$ 779,000	\$ 5,956,211	\$ 3,903,919
Capital	\$ 3,000	\$ 219,594	\$ 5,643,628	\$ 13,094,216	\$ 4,962,494
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 142,200	\$ 143,458	\$ 308,500	\$ 273,919	\$ 710,354
Total Expenses	\$ 360,241	\$ 513,198	\$ 6,731,128	\$ 19,324,346	\$ 9,576,767
Revenues Less Expenses	\$ 3,056,851	\$ 3,912,387	\$ -	\$ (11,936,455)	\$ -



62400 - Community Redevelopment Agency (CRA) - East Tampa

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 5,181,929	\$ 6,648,310	\$ 8,950,961	\$ 8,943,150	\$ 12,022,076
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ 10,240	\$ 14,968	\$ -	\$ -	\$ -
Other	\$ 80,498	\$ 111,999	\$ 83,000	\$ 723,848	\$ 338,000
Total Revenues	\$ 5,272,667	\$ 6,775,277	\$ 9,033,961	\$ 9,666,998	\$ 12,360,076
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,426,180	\$ 885,096	\$ 3,052,450	\$ 12,334,371	\$ 4,548,903
Capital	\$ 873,440	\$ 1,274,551	\$ 4,608,545	\$ 8,048,118	\$ 6,237,303
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 955,609	\$ 981,003	\$ 1,372,966	\$ 1,118,108	\$ 1,573,870
Total Expenses	\$ 3,255,229	\$ 3,140,650	\$ 9,033,961	\$ 21,500,597	\$ 12,360,076
Revenues Less Expenses	\$ 2,017,438	\$ 3,634,627	\$ -	\$ (11,833,599)	\$ -



62500 - Community Redevelopment Agency (CRA) - Tampa Heights Riverfront

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 857,010	\$ 1,596,537	\$ 1,803,276	\$ 1,801,702	\$ 2,140,208
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 4,461	\$ 7,523	\$ 5,300	\$ 78,790	\$ 28,000
Total Revenues	\$ 861,471	\$ 1,604,060	\$ 1,808,576	\$ 1,880,492	\$ 2,168,208
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 4,093	\$ 6,511	\$ 172,500	\$ 383,368	\$ 249,500
Capital	\$ 634,187	\$ 1,181,438	\$ 1,583,876	\$ 2,239,957	\$ 1,786,765
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Other	\$ 25,615	\$ 22,929	\$ 52,200	\$ 74,077	\$ 131,943
Total Expenses	\$ 663,895	\$ 1,210,878	\$ 1,808,576	\$ 2,747,402	\$ 2,168,208
Revenues Less Expenses	\$ 197,576	\$ 393,182	\$ -	\$ (866,910)	\$ -



62600 - Community Redevelopment Agency (CRA) - Ybor

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 2,519,168	\$ 2,963,184	\$ 3,281,627	\$ 3,278,604	\$ 4,127,580
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 29,058	\$ 42,330	\$ 32,000	\$ 282,749	\$ 118,000
Total Revenues	\$ 2,548,226	\$ 3,005,514	\$ 3,313,627	\$ 3,561,353	\$ 4,245,580
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,218,288	\$ 1,148,798	\$ 2,722,520	\$ 5,837,815	\$ 2,795,346
Capital	\$ 110,607	\$ 72,268	\$ 65,000	\$ 1,849,953	\$ 1,128,724
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 402,507	\$ 434,755	\$ 526,107	\$ 149,061	\$ 321,510
Total Expenses	\$ 1,731,403	\$ 1,655,821	\$ 3,313,627	\$ 7,836,829	\$ 4,245,580
Revenues Less Expenses	\$ 816,823	\$ 1,349,693	\$ -	\$ (4,275,476)	\$ -



62700 - Community Redevelopment Agency (CRA) - Ybor II

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 720,454	\$ 850,276	\$ 1,449,892	\$ 1,448,627	\$ 1,865,257
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 13,699	\$ 16,026	\$ 15,000	\$ 94,533	\$ 38,000
Total Revenues	\$ 734,153	\$ 866,302	\$ 1,464,892	\$ 1,543,160	\$ 1,903,257
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 89,731	\$ 125,925	\$ 1,365,192	\$ 1,909,224	\$ 1,269,242
Capital	\$ -	\$ 1,255,972	\$ 40,000	\$ 730,211	\$ 512,460
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 37,000	\$ 40,399	\$ 59,700	\$ 59,548	\$ 121,555
Total Expenses	\$ 126,731	\$ 1,422,296	\$ 1,464,892	\$ 2,698,983	\$ 1,903,257
Revenues Less Expenses	\$ 607,422	\$ (555,994)	\$ -	\$ (1,155,823)	\$ -



63700 - Community Redevelopment Agency (CRA) - Downtown SPP

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 3,354,871	\$ 1,029,380	\$ 2,950,000	\$ 2,950,000	\$ 5,456,162
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,057,191	\$ 5,085,007	\$ 3,009,000	\$ 3,167,000	\$ 5,673,162
Total Revenues	\$ 8,412,062	\$ 6,114,387	\$ 5,959,000	\$ 6,117,000	\$ 11,129,324
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 6,709,742	\$ 3,717,322	\$ 5,900,000	\$ 25,008,164	\$ 10,912,324
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 59,000	\$ -	\$ 217,000
Total Expenses	\$ 6,709,742	\$ 3,717,322	\$ 5,959,000	\$ 25,008,164	\$ 11,129,324
Revenues Less Expenses	\$ 1,702,319	\$ 2,397,066	\$ -	\$ (18,891,164)	\$ -



FY2024 Schedule of Revenue and Expenses by Department

Art & Cultural Affairs

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 20,000	\$ -	\$ -	\$ 115,000	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,835,858	\$ 740,264	\$ 3,352,207	\$ 315,866	\$ 2,889,832
Total Revenues	\$ 1,855,858	\$ 740,264	\$ 3,352,207	\$ 430,866	\$ 2,889,832
Expenses					
Personnel	\$ 250,871	\$ 256,034	\$ 270,814	\$ 279,325	\$ 388,493
Operating	\$ 80,932	\$ 86,428	\$ 302,481	\$ 192,481	\$ 255,032
Capital	\$ 487,687	\$ 54,758	\$ 660,000	\$ 1,080,931	\$ 389,100
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 134,979	\$ -	\$ 2,433,259	\$ 146,486	\$ 2,352,151
Total Expenses	\$ 954,469	\$ 397,219	\$ 3,666,554	\$ 1,699,223	\$ 3,384,776
Revenues Less Expenses	\$ 901,389	\$ 343,045	\$ (314,347)	\$ (1,268,357)	\$ (494,944)



Chief of Staff

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 5,116,875	\$ -	\$ 1,486,000	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 200,000	\$ -	\$ 227,479	\$ -
Total Revenues	\$ -	\$ 5,316,875	\$ -	\$ 1,713,479	\$ -
Expenses					
Personnel	\$ 682,704	\$ 677,843	\$ 911,496	\$ 987,019	\$ 1,001,460
Operating	\$ 106,383	\$ 647,564	\$ 486,851	\$ 2,121,987	\$ 428,658
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 250,000
Total Expenses	\$ 789,087	\$ 1,525,407	\$ 1,398,347	\$ 3,129,006	\$ 1,680,118
Revenues Less Expenses	\$ (789,087)	\$ 3,791,467	\$ (1,398,347)	\$ (1,415,527)	\$ (1,680,118)



City Attorney

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 396,145	\$ -	\$ 100	\$ 100	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 32	\$ 76	\$ 200	\$ 200	\$ -
Total Revenues	\$ 396,177	\$ 76	\$ 300	\$ 300	\$ -
Expenses					
Personnel	\$ 5,075,733	\$ 5,156,385	\$ 5,462,889	\$ 6,059,596	\$ 6,282,701
Operating	\$ 594,552	\$ 666,482	\$ 475,450	\$ 711,691	\$ 480,156
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 5,670,285	\$ 5,822,867	\$ 5,938,339	\$ 6,771,287	\$ 6,762,857
Revenues Less Expenses	\$ (5,274,108)	\$ (5,822,791)	\$ (5,938,039)	\$ (6,770,987)	\$ (6,762,857)



City Clerk

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 18,428	\$ 9,720	\$ 34,946	\$ 20,008	\$ 34,946
Judgements, Fines, and Forfeits	\$ 769,648	\$ 791,319	\$ 800,000	\$ 695,500	\$ 800,000
Other	\$ 352	\$ -	\$ -	\$ 1	\$ -
Total Revenues	\$ 788,427	\$ 801,039	\$ 834,946	\$ 715,509	\$ 834,946
Expenses					
Personnel	\$ 1,543,275	\$ 1,484,138	\$ 1,809,673	\$ 1,779,729	\$ 1,890,577
Operating	\$ 365,987	\$ 451,876	\$ 350,580	\$ 252,799	\$ 351,778
Capital	\$ 57,595	\$ -	\$ -	\$ 135,027	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,966,857	\$ 1,936,014	\$ 2,160,253	\$ 2,167,555	\$ 2,242,355
Revenues Less Expenses	\$ (1,178,429)	\$ (1,134,975)	\$ (1,325,307)	\$ (1,452,046)	\$ (1,407,409)



City Council

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 1,453,594	\$ 1,474,374	\$ 1,670,412	\$ 1,675,320	\$ 1,778,437
Operating	\$ 98,756	\$ 95,022	\$ 87,897	\$ 174,821	\$ 335,108
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 1,500	\$ 400	\$ -	\$ 500	\$ -
Other	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,558,850	\$ 1,569,795	\$ 1,758,309	\$ 1,850,641	\$ 2,113,545
Revenues Less Expenses	\$ (1,558,850)	\$ (1,569,795)	\$ (1,758,309)	\$ (1,850,641)	\$ (2,113,545)



City Planning

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ 30,225	\$ 120,000	\$ -	\$ -
Intergovernmental	\$ -	\$ 173,800	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ 54,000	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -
Total Revenues	\$ -	\$ 204,025	\$ 574,000	\$ 400,000	\$ -
Expenses					
Personnel	\$ 335,052	\$ 728,711	\$ 1,096,439	\$ 978,645	\$ 993,670
Operating	\$ 1,670	\$ 189,498	\$ 1,001,401	\$ 998,640	\$ 555,569
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 336,722	\$ 918,209	\$ 2,097,840	\$ 1,977,285	\$ 1,549,239
Revenues Less Expenses	\$ (336,722)	\$ (714,184)	\$ (1,523,840)	\$ (1,577,285)	\$ (1,549,239)



Community Redevelopment Agency

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 42,749,854	\$ 46,254,852	\$ 60,863,603	\$ 60,798,882	\$ 83,492,593
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ 10,240	\$ 14,968	\$ -	\$ -	\$ -
Other	\$ 7,796,187	\$ 7,696,196	\$ 6,008,000	\$ 11,065,475	\$ 11,278,369
Total Revenues	\$ 50,556,281	\$ 53,966,016	\$ 66,871,603	\$ 71,864,357	\$ 94,770,962
Expenses					
Personnel	\$ 1,478,627	\$ 1,610,922	\$ 2,119,473	\$ 2,308,072	\$ 3,033,901
Operating	\$ 4,129,210	\$ 3,725,697	\$ 10,898,333	\$ 33,939,451	\$ 17,902,778
Capital	\$ 18,629,483	\$ 15,185,635	\$ 40,509,587	\$ 117,698,983	\$ 51,209,137
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 287,595	\$ 1,725,616	\$ 2,500,000	\$ 6,253,267	\$ 5,500,000
Other	\$ 9,229,399	\$ 13,408,500	\$ 10,989,354	\$ 8,815,248	\$ 16,229,022
Total Expenses	\$ 33,754,314	\$ 35,656,371	\$ 67,016,747	\$ 169,015,021	\$ 93,874,838
Revenues Less Expenses	\$ 16,801,967	\$ 18,309,645	\$ (145,144)	\$ (97,150,664)	\$ 896,124



Construction Services

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 13,669,183	\$ 15,765,521	\$ 14,600,000	\$ 17,896,288	\$ 17,875,000
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 265,462	\$ 248,505	\$ 212,000	\$ 212,000	\$ 212,000
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,358,223	\$ 200,837	\$ 4,520,550	\$ 2,167,332	\$ 3,242,360
Total Revenues	\$ 15,292,868	\$ 16,214,863	\$ 19,332,550	\$ 20,275,620	\$ 21,329,360
Expenses					
Personnel	\$ 8,148,136	\$ 8,855,787	\$ 11,225,912	\$ 9,974,739	\$ 11,896,774
Operating	\$ 5,167,698	\$ 4,670,925	\$ 6,487,786	\$ 6,697,395	\$ 7,948,616
Capital	\$ 82,335	\$ 370,089	\$ 761,229	\$ 761,229	\$ 443,339
Debt	\$ -	\$ -	\$ -	\$ 120,471	\$ 21,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,210,832	\$ 664,913	\$ 857,623	\$ 830,223	\$ 1,019,631
Total Expenses	\$ 14,609,001	\$ 14,561,714	\$ 19,332,550	\$ 18,384,057	\$ 21,329,360
Revenues Less Expenses	\$ 683,867	\$ 1,653,148	\$ -	\$ 1,891,563	\$ -



Contract Administration Department

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 34,847	\$ 43,842	\$ 25,000	\$ 35,544	\$ 25,000
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (410)	\$ (13,821)	\$ -	\$ 125	\$ -
Total Revenues	\$ 34,437	\$ 30,021	\$ 25,000	\$ 35,669	\$ 25,000
Expenses					
Personnel	\$ 8,736,002	\$ 9,159,430	\$ 10,390,618	\$ 10,389,778	\$ 11,413,710
Operating	\$ 933,043	\$ 811,253	\$ 633,288	\$ 529,357	\$ 643,598
Capital	\$ 72,839	\$ 193,046	\$ 400,000	\$ 540,863	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 9,741,885	\$ 10,163,730	\$ 11,423,906	\$ 11,459,998	\$ 12,057,308
Revenues Less Expenses	\$ (9,707,447)	\$ (10,133,708)	\$ (11,398,906)	\$ (11,424,329)	\$ (12,032,308)



Convention Center & Tourism

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 4,671,123	\$ 10,883,822	\$ 11,164,522	\$ 13,874,718	\$ 14,874,510
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 32,690,798	\$ 561,926	\$ 224,000	\$ 430,048	\$ 5,921,479
Total Revenues	\$ 37,361,921	\$ 11,445,748	\$ 11,388,522	\$ 14,304,766	\$ 20,795,989
Expenses					
Personnel	\$ 4,214,242	\$ 4,537,767	\$ 4,732,576	\$ 4,866,674	\$ 5,408,521
Operating	\$ 5,201,176	\$ 6,465,870	\$ 7,285,366	\$ 7,693,108	\$ 8,297,297
Capital	\$ 10,687,085	\$ 20,856,555	\$ 5,310,000	\$ 27,666,068	\$ 5,748,600
Debt	\$ 64,053	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 48,210	\$ -	\$ -	\$ 5,155
Total Expenses	\$ 20,166,557	\$ 31,908,402	\$ 17,327,942	\$ 40,225,850	\$ 19,459,573
Revenues Less Expenses	\$ 17,195,364	\$ (20,462,654)	\$ (5,939,420)	\$ (25,921,084)	\$ 1,336,416



Development & Economic Opportunity

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,801	\$ 4,473	\$ 232,950	\$ 232,950	\$ 547,181
Total Revenues	\$ 30,801	\$ 4,473	\$ 232,950	\$ 232,950	\$ 547,181
Expenses					
Personnel	\$ 293,171	\$ 699,593	\$ 1,385,016	\$ 1,240,036	\$ 1,842,402
Operating	\$ 274,157	\$ 290,355	\$ 347,203	\$ 346,329	\$ 668,641
Capital	\$ -	\$ -	\$ -	\$ 2,376	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 538,000	\$ 538,000	\$ 538,000	\$ 538,000	\$ 538,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,105,327	\$ 1,527,948	\$ 2,270,219	\$ 2,126,741	\$ 3,049,043
Revenues Less Expenses	\$ (1,074,526)	\$ (1,523,475)	\$ (2,037,269)	\$ (1,893,791)	\$ (2,501,862)



Development & Growth Management

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ 831	\$ -	\$ -	\$ -
Licenses and Permits	\$ 520,455	\$ 499,020	\$ 585,000	\$ 395,000	\$ 575,000
Intergovernmental	\$ 12,601,139	\$ 18,235,318	\$ 14,594,003	\$ 18,254,949	\$ 15,270,388
Charges for Services	\$ 779,051	\$ 1,371,577	\$ 627,500	\$ 887,500	\$ 571,100
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 503,366	\$ 7,164,577	\$ 4,631,840	\$ 17,677,679	\$ 13,082,116
Total Revenues	\$ 14,404,011	\$ 27,271,324	\$ 20,438,343	\$ 37,215,128	\$ 29,498,604
Expenses					
Personnel	\$ 6,623,587	\$ 7,503,900	\$ 10,273,160	\$ 12,463,336	\$ 11,792,569
Operating	\$ 10,844,820	\$ 12,227,719	\$ 17,920,655	\$ 46,564,099	\$ 23,927,970
Capital	\$ 2,500	\$ 2,616,036	\$ -	\$ 1,349,395	\$ 200,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 2,024,276
Total Expenses	\$ 17,470,907	\$ 22,347,655	\$ 28,193,815	\$ 60,376,830	\$ 38,944,815
Revenues Less Expenses	\$ (3,066,896)	\$ 4,923,669	\$ (7,755,472)	\$ (23,161,702)	\$ (9,446,211)



Equal Business Opportunity

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 23	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 23	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 514,047	\$ 454,822	\$ 678,539	\$ 535,054	\$ 619,261
Operating	\$ 150,860	\$ 114,936	\$ 577,132	\$ 414,560	\$ 573,905
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 664,907	\$ 569,758	\$ 1,255,671	\$ 949,614	\$ 1,193,166
Revenues Less Expenses	\$ (664,907)	\$ (569,735)	\$ (1,255,671)	\$ (949,614)	\$ (1,193,166)



Facility Management

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 6,588	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ 15,320	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 40,862	\$ 151,149	\$ 1,000,000	\$ 1,000,000	\$ -
Total Revenues	\$ 47,450	\$ 151,149	\$ 1,000,000	\$ 1,015,320	\$ -
Expenses					
Personnel	\$ 5,378,141	\$ 5,779,899	\$ 6,713,376	\$ 6,449,097	\$ 7,504,132
Operating	\$ 9,775,746	\$ 9,755,751	\$ 12,127,936	\$ 11,965,964	\$ 12,995,693
Capital	\$ 5,971,823	\$ 41,524,918	\$ 21,461,795	\$ 111,517,800	\$ 3,400,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 250,000	\$ -	\$ 300,000
Total Expenses	\$ 21,125,710	\$ 57,060,567	\$ 40,553,107	\$ 129,932,861	\$ 24,199,825
Revenues Less Expenses	\$ (21,078,260)	\$ (56,909,418)	\$ (39,553,107)	\$ (128,917,541)	\$ (24,199,825)



Fire

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ 4,018	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 4,870,571	\$ 4,691,049	\$ 4,073,765	\$ 14,410,452	\$ 4,073,765
Charges for Services	\$ 20,496,263	\$ 23,156,507	\$ 24,443,937	\$ 25,845,016	\$ 28,267,618
Judgements, Fines, and Forfeits	\$ 22,125	\$ 34,650	\$ 25,000	\$ 25,000	\$ 25,000
Other	\$ 1,833,911	\$ 2,827,661	\$ 2,022,400	\$ 3,270,329	\$ 14,763,929
Total Revenues	\$ 27,222,870	\$ 30,713,884	\$ 32,565,102	\$ 45,550,797	\$ 50,130,312
Expenses					
Personnel	\$ 98,176,629	\$ 103,739,924	\$ 110,496,695	\$ 113,799,988	\$ 122,132,565
Operating	\$ 12,102,814	\$ 14,685,377	\$ 12,904,336	\$ 23,581,738	\$ 17,717,296
Capital	\$ 4,927,280	\$ 3,032,963	\$ 5,096,424	\$ 19,873,879	\$ 13,587,353
Debt	\$ -	\$ -	\$ 224,275	\$ 224,275	\$ 224,275
Grants	\$ -	\$ -	\$ -	\$ 4,892	\$ -
Other	\$ 1,807,181	\$ 2,202,635	\$ 2,094,000	\$ 2,258,929	\$ 11,580,400
Total Expenses	\$ 117,013,904	\$ 123,660,899	\$ 130,815,730	\$ 159,743,702	\$ 165,241,889
Revenues Less Expenses	\$ (89,791,035)	\$ (92,947,015)	\$ (98,250,628)	\$ (114,192,905)	\$ (115,111,577)



Fleet Maintenance

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 68,986	\$ 126,847	\$ 120,000	\$ 120,000	\$ 120,000
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,430,550	\$ 37,586,761	\$ 29,754,723	\$ 34,303,378	\$ 40,303,915
Total Revenues	\$ 30,499,536	\$ 37,713,608	\$ 29,874,723	\$ 34,423,378	\$ 40,423,915
Expenses					
Personnel	\$ 5,833,644	\$ 6,326,348	\$ 7,286,641	\$ 7,273,667	\$ 7,833,476
Operating	\$ 13,597,612	\$ 16,186,803	\$ 17,142,511	\$ 21,623,296	\$ 21,818,405
Capital	\$ 266,577	\$ 455,050	\$ 815,000	\$ 1,079,519	\$ 634,489
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 42,571	\$ -	\$ 10,218,545
Total Expenses	\$ 19,697,833	\$ 22,968,201	\$ 25,286,723	\$ 29,976,482	\$ 40,504,915
Revenues Less Expenses	\$ 10,801,703	\$ 14,745,407	\$ 4,588,000	\$ 4,446,896	\$ (81,000)



Golf Courses

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 4,175,162	\$ 5,267,133	\$ 4,194,415	\$ 4,194,415	\$ 5,419,831
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,170,066	\$ 2,837,013	\$ 1,066,506	\$ 1,066,506	\$ 599,000
Total Revenues	\$ 6,345,228	\$ 8,104,146	\$ 5,260,921	\$ 5,260,921	\$ 6,018,831
Expenses					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 4,343,221	\$ 5,419,627	\$ 4,718,421	\$ 4,718,421	\$ 5,378,480
Capital	\$ 155,609	\$ 139,870	\$ 542,500	\$ 600,858	\$ 599,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 200,705	\$ 744,055	\$ -	\$ -	\$ 41,351
Total Expenses	\$ 4,699,536	\$ 6,303,552	\$ 5,260,921	\$ 5,319,279	\$ 6,018,831
Revenues Less Expenses	\$ 1,645,693	\$ 1,800,593	\$ -	\$ (58,358)	\$ -



Governmental Affairs & Strategic Initiatives

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 274,953	\$ 320,645	\$ 340,872	\$ 373,748	\$ 386,307
Operating	\$ 252,654	\$ 340,915	\$ 373,252	\$ 369,033	\$ 374,041
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ 75,000	\$ 45,000	\$ 75,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 527,608	\$ 661,560	\$ 789,124	\$ 787,781	\$ 835,348
Revenues Less Expenses	\$ (522,608)	\$ (661,560)	\$ (789,124)	\$ (787,781)	\$ (835,348)



Human Resources & Talent Development

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 79,908	\$ 79,974	\$ 85,183	\$ 85,183	\$ 94,073
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 94,902,677	\$ 100,196,431	\$ 111,463,216	\$ 101,591,519	\$ 120,437,900
Total Revenues	\$ 94,982,585	\$ 100,276,405	\$ 111,548,399	\$ 101,676,702	\$ 120,531,973
Expenses					
Personnel	\$ 6,022,371	\$ 6,389,733	\$ 7,462,066	\$ 7,142,206	\$ 8,565,130
Operating	\$ 95,393,981	\$ 100,936,709	\$ 106,882,569	\$ 107,476,979	\$ 116,394,636
Capital	\$ -	\$ 166,403	\$ 255,000	\$ 230,710	\$ 51,592
Debt	\$ 7,988	\$ 7,981	\$ 14,000	\$ 14,000	\$ 17,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 787,956	\$ 742,066	\$ 2,296,844	\$ 152,354	\$ 1,625,426
Total Expenses	\$ 102,212,296	\$ 108,242,893	\$ 116,910,479	\$ 115,016,249	\$ 126,653,784
Revenues Less Expenses	\$ (7,229,711)	\$ (7,966,488)	\$ (5,362,080)	\$ (13,339,548)	\$ (6,121,811)



Infrastructure & Mobility Administration

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 109,717	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (206)	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ (206)	\$ 109,717	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 1,055,005	\$ 1,152,834	\$ 1,184,833	\$ 1,181,867	\$ 1,305,574
Operating	\$ 15,472	\$ 17,040	\$ 24,065	\$ 22,020	\$ 74,698
Capital	\$ 3,736,100	\$ 14,843,718	\$ 18,000,000	\$ 42,599,538	\$ 18,975,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 4,806,578	\$ 16,013,592	\$ 19,208,898	\$ 43,803,425	\$ 20,355,272
Revenues Less Expenses	\$ (4,806,784)	\$ (15,903,875)	\$ (19,208,898)	\$ (43,803,425)	\$ (20,355,272)



Internal Audit

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ (221)	\$ -	\$ 46	\$ -
Total Revenues	\$ -	\$ (221)	\$ -	\$ 46	\$ -
Expenses					
Personnel	\$ 756,365	\$ 799,602	\$ 877,719	\$ 859,946	\$ 942,775
Operating	\$ 49,884	\$ 30,930	\$ 36,381	\$ 36,245	\$ 36,881
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 806,249	\$ 830,532	\$ 914,100	\$ 896,191	\$ 979,656
Revenues Less Expenses	\$ (806,249)	\$ (830,753)	\$ (914,100)	\$ (896,145)	\$ (979,656)



Logistics & Asset Management

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 218,697	\$ 221,484	\$ 329,967	\$ 300,594	\$ 384,797
Operating	\$ 17,548	\$ 9,121	\$ 31,979	\$ 27,721	\$ 30,732
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 236,245	\$ 230,605	\$ 361,946	\$ 328,315	\$ 415,529
Revenues Less Expenses	\$ (236,245)	\$ (230,605)	\$ (361,946)	\$ (328,315)	\$ (415,529)



Marketing & Communications

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 406	\$ (50,838)	\$ -	\$ -	\$ -
Total Revenues	\$ 406	\$ (50,838)	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 1,346,566	\$ 1,066,455	\$ 1,179,072	\$ 1,171,074	\$ 1,268,230
Operating	\$ 241,013	\$ 141,740	\$ 157,840	\$ 154,440	\$ 151,500
Capital	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,587,579	\$ 1,208,195	\$ 1,451,912	\$ 1,440,514	\$ 1,419,730
Revenues Less Expenses	\$ (1,587,173)	\$ (1,259,033)	\$ (1,451,912)	\$ (1,440,514)	\$ (1,419,730)



Neighborhood & Community Affairs

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ 122,512	\$ -
Charges for Services	\$ 28,084	\$ 393,803	\$ 442,300	\$ 315,300	\$ 446,223
Judgements, Fines, and Forfeits	\$ 579,336	\$ 402,720	\$ 508,000	\$ 468,000	\$ 508,000
Other	\$ 525,528	\$ 482,191	\$ 615,424	\$ 714,598	\$ 560,015
Total Revenues	\$ 1,132,948	\$ 1,278,714	\$ 1,565,724	\$ 1,620,410	\$ 1,514,238
Expenses					
Personnel	\$ 9,524,705	\$ 10,369,666	\$ 11,816,122	\$ 11,810,184	\$ 12,759,709
Operating	\$ 1,872,450	\$ 2,278,515	\$ 2,552,290	\$ 3,562,604	\$ 2,956,258
Capital	\$ 385,344	\$ 694,506	\$ 1,241,000	\$ 1,875,454	\$ -
Debt	\$ 7,100	\$ 7,100	\$ 8,816	\$ 8,877	\$ 8,816
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 94,866	\$ -
Total Expenses	\$ 11,789,600	\$ 13,349,787	\$ 15,618,228	\$ 17,351,985	\$ 15,724,783
Revenues Less Expenses	\$ (10,656,652)	\$ (12,071,074)	\$ (14,052,504)	\$ (15,731,575)	\$ (14,210,545)



Non Departmental

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 337,698,511	\$ 369,360,743	\$ 395,161,991	\$ 403,166,615	\$ 491,273,382
Licenses and Permits	\$ 38,481,958	\$ 47,316,237	\$ 42,553,293	\$ 51,007,109	\$ 52,916,498
Intergovernmental	\$ 84,856,583	\$ 97,472,054	\$ 98,635,607	\$ 100,745,578	\$ 108,090,299
Charges for Services	\$ 3,697,600	\$ 1,956,704	\$ 139,310	\$ 4,689,803	\$ 165,000
Judgements, Fines, and Forfeits	\$ 4,721,820	\$ 6,648,706	\$ 5,970,000	\$ 6,640,655	\$ 6,070,000
Other	\$ 103,567,072	\$ 255,540,762	\$ 172,682,763	\$ 162,631,877	\$ 162,424,987
Total Revenues	\$ 573,023,546	\$ 778,295,206	\$ 715,142,964	\$ 728,881,637	\$ 820,940,166
Expenses					
Personnel	\$ (86,717,250)	\$ (6,197,005)	\$ 2,600,000	\$ 1,500,000	\$ 2,747,000
Operating	\$ 12,611,897	\$ 14,294,602	\$ 19,608,732	\$ 17,804,212	\$ 20,403,815
Capital	\$ 431,227	\$ 82,087	\$ 240,330	\$ 731,990	\$ 185,000
Debt	\$ 53,685,129	\$ 79,230,354	\$ 53,301,992	\$ 53,301,992	\$ 54,421,531
Grants	\$ 35,211,000	\$ 41,671,863	\$ 51,876,979	\$ 50,973,359	\$ 68,083,374
Other	\$ 46,871,235	\$ 81,250,642	\$ 49,748,197	\$ 57,990,065	\$ 145,025,893
Total Expenses	\$ 62,093,238	\$ 210,332,543	\$ 177,376,230	\$ 182,301,618	\$ 290,866,613
Revenues Less Expenses	\$ 510,930,308	\$ 567,962,663	\$ 537,766,734	\$ 546,580,019	\$ 530,073,553



Office of the Mayor

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 579,625	\$ 593,824	\$ 644,510	\$ 665,309	\$ 936,543
Operating	\$ 98,133	\$ 98,795	\$ 157,620	\$ 127,620	\$ 158,676
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 677,758	\$ 692,619	\$ 802,130	\$ 792,929	\$ 1,095,219
Revenues Less Expenses	\$ (677,758)	\$ (692,619)	\$ (802,130)	\$ (792,929)	\$ (1,095,219)



Parking

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ 16,142,333	\$ 23,845,987	\$ 23,981,825	\$ 33,310,153	\$ 35,129,801
Judgements, Fines, and Forfeits	\$ 2,584,410	\$ 2,425,808	\$ 2,600,000	\$ 2,700,000	\$ 2,700,000
Other	\$ 1,180,648	\$ 1,314,600	\$ 1,631,112	\$ 2,186,673	\$ 26,372,055
Total Revenues	\$ 19,907,391	\$ 27,586,395	\$ 28,212,937	\$ 38,196,826	\$ 64,201,856
Expenses					
Personnel	\$ 3,078,613	\$ 4,691,422	\$ 6,170,816	\$ 5,853,550	\$ 7,435,607
Operating	\$ 10,128,836	\$ 10,830,189	\$ 11,132,515	\$ 12,661,798	\$ 13,630,821
Capital	\$ 719,802	\$ 978,907	\$ 184,000	\$ 6,028,443	\$ 15,520,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 440,630	\$ 711,498	\$ 1,880,000	\$ 1,880,000	\$ 1,880,000
Other	\$ 717,862	\$ 3,268,792	\$ 8,845,606	\$ 5,073,655	\$ 25,035,428
Total Expenses	\$ 15,085,744	\$ 20,480,808	\$ 28,212,937	\$ 31,497,446	\$ 63,501,856
Revenues Less Expenses	\$ 4,821,648	\$ 7,105,587	\$ -	\$ 6,699,380	\$ 700,000



Parks & Recreation

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 786,906	\$ 796,652	\$ 652,185	\$ 974,185	\$ 795,000
Intergovernmental	\$ 249,222	\$ 73,800	\$ 10,000	\$ 1,490,123	\$ 10,000
Charges for Services	\$ 3,732,694	\$ 5,617,031	\$ 4,692,296	\$ 5,795,608	\$ 5,354,746
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,540,451	\$ 908,513	\$ 7,463,757	\$ 2,231,955	\$ 6,477,291
Total Revenues	\$ 6,309,273	\$ 7,395,995	\$ 12,818,238	\$ 10,491,871	\$ 12,637,037
Expenses					
Personnel	\$ 31,990,396	\$ 33,212,331	\$ 38,335,364	\$ 36,828,590	\$ 41,772,712
Operating	\$ 15,660,566	\$ 16,548,649	\$ 17,569,957	\$ 19,712,440	\$ 18,783,133
Capital	\$ 2,847,773	\$ 4,067,412	\$ 47,717,091	\$ 65,030,171	\$ 9,198,800
Debt	\$ -	\$ -	\$ 117,975	\$ 117,975	\$ 117,975
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,788	\$ 177,273	\$ 4,835,757	\$ -	\$ 18,461,110
Total Expenses	\$ 50,501,523	\$ 54,005,664	\$ 108,576,144	\$ 121,689,176	\$ 88,333,730
Revenues Less Expenses	\$ (44,192,250)	\$ (46,609,669)	\$ (95,757,906)	\$ (111,197,305)	\$ (75,696,693)



Police

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ 8,200,000	\$ 8,200,000	\$ 7,100,000
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 13,329,726	\$ 14,093,012	\$ 7,619,252	\$ 22,617,189	\$ 7,874,506
Charges for Services	\$ 10,447,356	\$ 14,126,681	\$ 15,581,156	\$ 15,460,687	\$ 15,564,156
Judgements, Fines, and Forfeits	\$ 1,005,641	\$ 1,083,318	\$ 183,100	\$ 1,370,955	\$ 200,100
Other	\$ 4,673,485	\$ 5,629,716	\$ 13,041,971	\$ 9,250,991	\$ 5,326,148
Total Revenues	\$ 29,456,208	\$ 34,932,726	\$ 44,625,479	\$ 56,899,822	\$ 36,064,910
Expenses					
Personnel	\$ 156,750,500	\$ 167,140,579	\$ 178,626,546	\$ 177,287,621	\$ 193,961,611
Operating	\$ 16,645,810	\$ 18,395,605	\$ 19,888,994	\$ 24,063,961	\$ 21,321,348
Capital	\$ 6,382,349	\$ 7,643,186	\$ 23,181,453	\$ 31,368,934	\$ 156,635
Debt	\$ 734,443	\$ 720,000	\$ 1,252,125	\$ 1,316,023	\$ 1,313,765
Grants	\$ 56,250	\$ 71,250	\$ 114,250	\$ 114,250	\$ 104,250
Other	\$ 4,916,250	\$ 5,300,000	\$ 12,237,669	\$ 8,970,657	\$ 11,368,489
Total Expenses	\$ 185,485,601	\$ 199,270,620	\$ 235,301,037	\$ 243,121,446	\$ 228,226,098
Revenues Less Expenses	\$ (156,029,394)	\$ (164,337,894)	\$ (190,675,558)	\$ (186,221,624)	\$ (192,161,188)



Purchasing

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 0	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 0	\$ -	\$ -	\$ -
Expenses					
Personnel	\$ 2,853,446	\$ 3,080,677	\$ 3,243,618	\$ 3,447,854	\$ 3,532,703
Operating	\$ 47,119	\$ 52,874	\$ 79,725	\$ 78,257	\$ 106,765
Capital	\$ 44,764	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,945,330	\$ 3,133,551	\$ 3,323,343	\$ 3,526,111	\$ 3,639,468
Revenues Less Expenses	\$ (2,945,330)	\$ (3,133,551)	\$ (3,323,343)	\$ (3,526,111)	\$ (3,639,468)



Revenue & Finance

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ 15,012	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 188,157	\$ 440,580	\$ 476,653	\$ 656,653	\$ 476,653
Total Revenues	\$ 188,157	\$ 455,592	\$ 476,653	\$ 656,653	\$ 476,653
Expenses					
Personnel	\$ 9,123,968	\$ 9,692,973	\$ 10,718,032	\$ 10,659,547	\$ 11,853,706
Operating	\$ 477,860	\$ 776,083	\$ 609,420	\$ 600,020	\$ 713,290
Capital	\$ 40,092	\$ 207,890	\$ 250,000	\$ 250,000	\$ 250,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 9,641,920	\$ 10,676,947	\$ 11,577,452	\$ 11,509,567	\$ 12,816,996
Revenues Less Expenses	\$ (9,453,764)	\$ (10,221,355)	\$ (11,100,799)	\$ (10,852,914)	\$ (12,340,343)



Solid Waste & Environmental Program Management

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 803,081	\$ 735,824	\$ 764,400	\$ 890,700	\$ 904,100
Intergovernmental	\$ -	\$ -	\$ -	\$ 12,720	\$ -
Charges for Services	\$ 96,775,308	\$ 104,879,014	\$ 103,279,900	\$ 110,605,112	\$ 107,787,500
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 43,069,635	\$ 26,037,785	\$ 119,524,775	\$ 107,975,472	\$ 118,549,085
Total Revenues	\$ 140,648,024	\$ 131,652,623	\$ 223,569,075	\$ 219,484,004	\$ 227,240,685
Expenses					
Personnel	\$ 19,320,567	\$ 26,448,933	\$ 30,404,106	\$ 29,628,648	\$ 32,493,873
Operating	\$ 53,139,470	\$ 58,288,515	\$ 67,165,973	\$ 70,199,897	\$ 77,472,418
Capital	\$ 29,474,870	\$ 16,061,249	\$ 118,865,300	\$ 164,784,461	\$ 110,693,000
Debt	\$ 140,814	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 18,479,067	\$ 18,667,882	\$ 6,533,596	\$ 533,596	\$ 6,670,943
Total Expenses	\$ 120,554,788	\$ 119,466,579	\$ 222,968,975	\$ 265,146,602	\$ 227,330,234
Revenues Less Expenses	\$ 20,093,236	\$ 12,186,043	\$ 600,100	\$ (45,662,598)	\$ (89,549)



Stormwater Engineering

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ 28,779,716	\$ 30,186,428	\$ 30,062,000	\$ 30,987,000	\$ 30,600,000
Intergovernmental	\$ 6,785,303	\$ 6,905,530	\$ -	\$ 12,465,000	\$ -
Charges for Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,341,958	\$ 46,636,008	\$ 51,716,054	\$ 41,089,428	\$ 17,383,229
Total Revenues	\$ 38,908,477	\$ 83,727,966	\$ 81,778,054	\$ 84,541,428	\$ 47,983,229
Expenses					
Personnel	\$ 9,572,733	\$ 10,521,172	\$ 11,616,939	\$ 11,604,856	\$ 12,272,901
Operating	\$ 7,956,233	\$ 8,029,846	\$ 8,385,172	\$ 8,186,451	\$ 8,201,284
Capital	\$ 25,193,242	\$ 18,477,869	\$ 22,825,000	\$ 116,792,277	\$ 5,645,000
Debt	\$ 421,516	\$ 590,546	\$ 375,000	\$ 385,512	\$ 375,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,678,604	\$ 8,359,809	\$ 20,575,943	\$ 10,893,963	\$ 21,489,044
Total Expenses	\$ 48,822,328	\$ 45,979,241	\$ 63,778,054	\$ 147,863,059	\$ 47,983,229
Revenues Less Expenses	\$ (9,913,851)	\$ 37,748,725	\$ 18,000,000	\$ (63,321,631)	\$ -



Technology & Innovation

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,617,821	\$ 93,268	\$ -	\$ 5,235	\$ 147
Total Revenues	\$ 1,617,821	\$ 93,268	\$ -	\$ 5,235	\$ 147
Expenses					
Personnel	\$ 15,711,639	\$ 16,509,730	\$ 18,160,242	\$ 17,872,374	\$ 19,953,679
Operating	\$ 9,958,201	\$ 11,131,094	\$ 12,087,091	\$ 12,685,018	\$ 13,444,603
Capital	\$ 12,630,632	\$ 5,070,128	\$ 4,265,742	\$ 7,301,906	\$ 7,409,002
Debt	\$ -	\$ -	\$ 200,001	\$ 200,001	\$ 200,001
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 27,000	\$ 2,355	\$ 400	\$ 16,543
Total Expenses	\$ 38,300,472	\$ 32,737,952	\$ 34,715,431	\$ 38,059,699	\$ 41,023,828
Revenues Less Expenses	\$ (36,682,650)	\$ (32,644,684)	\$ (34,715,431)	\$ (38,054,464)	\$ (41,023,681)



Transportation

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ 18,658,320	\$ 11,065,131	\$ 11,000,000	\$ 10,900,000	\$ 11,000,000
Licenses and Permits	\$ 8,009,724	\$ 5,145,137	\$ 2,500,229	\$ 5,375,807	\$ 2,000,000
Intergovernmental	\$ 7,966,050	\$ 14,264,127	\$ 11,580,550	\$ 14,991,352	\$ 13,830,909
Charges for Services	\$ 391,924	\$ 570,167	\$ 312,000	\$ 407,000	\$ 362,000
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,223,967	\$ 26,512,402	\$ 33,180,440	\$ 26,281,278	\$ 78,284,913
Total Revenues	\$ 65,249,986	\$ 57,556,964	\$ 58,573,219	\$ 57,955,437	\$ 105,477,822
Expenses					
Personnel	\$ 14,648,843	\$ 15,581,578	\$ 17,889,351	\$ 17,654,940	\$ 19,625,507
Operating	\$ 13,023,092	\$ 15,664,025	\$ 15,762,189	\$ 18,964,709	\$ 17,933,961
Capital	\$ 22,640,136	\$ 14,776,431	\$ 23,650,979	\$ 102,393,720	\$ 18,932,105
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 28,274	\$ 99,442	\$ -	\$ 560,386	\$ -
Other	\$ 4,679,797	\$ 10,636,994	\$ 9,361,700	\$ 3,717,340	\$ 52,009,249
Total Expenses	\$ 55,020,141	\$ 56,758,470	\$ 66,664,219	\$ 143,291,095	\$ 108,500,822
Revenues Less Expenses	\$ 10,229,844	\$ 798,494	\$ (8,091,000)	\$ (85,335,658)	\$ (3,023,000)



Wastewater

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 114,265	\$ 2,284,816	\$ 127,800	\$ 127,800	\$ 127,800
Charges for Services	\$ 130,654,466	\$ 141,852,277	\$ 145,962,668	\$ 149,517,750	\$ 157,563,900
Judgements, Fines, and Forfeits	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 86,109,653	\$ 268,391,475	\$ 226,875,261	\$ 217,069,341	\$ 107,241,956
Total Revenues	\$ 216,878,385	\$ 412,528,568	\$ 372,965,729	\$ 366,714,891	\$ 264,933,656
Expenses					
Personnel	\$ 22,784,677	\$ 30,829,556	\$ 34,591,394	\$ 33,276,586	\$ 37,025,542
Operating	\$ 56,784,073	\$ 62,569,986	\$ 68,449,546	\$ 71,150,937	\$ 76,879,693
Capital	\$ 73,570,536	\$ 57,471,577	\$ 194,570,700	\$ 368,555,606	\$ 74,976,125
Debt	\$ 7,769,871	\$ 11,041,588	\$ 16,041,278	\$ 16,410,466	\$ 16,461,785
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 11,025,128	\$ 29,345,583	\$ 59,312,811	\$ 57,503,378	\$ 59,590,511
Total Expenses	\$ 171,934,284	\$ 191,258,291	\$ 372,965,729	\$ 546,896,973	\$ 264,933,656
Revenues Less Expenses	\$ 44,944,101	\$ 221,270,278	\$ -	\$ (180,182,082)	\$ -



Water

	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2023 Projected	FY2024 Recommended
Revenues					
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	\$ 4,444,405	\$ 80,236	\$ -	\$ -	\$ -
Charges for Services	\$ 142,876,452	\$ 166,932,424	\$ 180,281,722	\$ 184,890,757	\$ 201,407,435
Judgements, Fines, and Forfeits	\$ 20,825	\$ 23,509	\$ 18,600	\$ 22,018	\$ 18,600
Other	\$ 112,942,475	\$ 344,501,478	\$ 204,727,700	\$ 207,918,709	\$ 144,898,114
Total Revenues	\$ 260,284,158	\$ 511,537,647	\$ 385,028,022	\$ 392,831,484	\$ 346,324,149
Expenses					
Personnel	\$ 24,010,563	\$ 31,653,203	\$ 38,647,888	\$ 36,759,665	\$ 41,254,248
Operating	\$ 58,308,090	\$ 63,809,937	\$ 77,467,253	\$ 76,206,271	\$ 86,126,255
Capital	\$ 77,886,120	\$ 85,269,934	\$ 167,876,213	\$ 483,585,864	\$ 66,992,478
Debt	\$ 21,301,783	\$ 24,688,064	\$ 28,578,695	\$ 28,838,090	\$ 28,657,355
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 25,191,262	\$ 68,691,552	\$ 68,387,271	\$ 45,315,343	\$ 104,318,813
Total Expenses	\$ 206,697,818	\$ 274,112,690	\$ 380,957,320	\$ 670,705,232	\$ 327,349,149
Revenues Less Expenses	\$ 53,586,340	\$ 237,424,957	\$ 4,070,702	\$ (277,873,748)	\$ 18,975,000



FY2024 Positions and Salaries Detail

Department / Position	FY2024 Salary
Art & Cultural Affairs	
00008040 - Arts and Cultural Affairs Manager	\$ 128,593.09
00009060 - Arts and Cultural Project Coordinator	\$ 78,966.89
00010627 - Art Programs Project Coordinator	\$ 52,644.59
Art & Cultural Affairs Total	\$ 260,204.57
Chief of Staff	
00005216 - Chief of Staff	\$ 245,922.28
00007294 - Senior Executive Aide	\$ 109,397.29
00009714 - ADA Coordinator	\$ 95,929.40
00010122 - Sustainability and Resilience Officer	\$ 164,802.35
00010481 - Sustainability Coordinator	\$ 74,272.85
00010482 - Energy Efficiency and Carbon Analyst	\$ 82,509.86
Chief of Staff Total	\$ 772,834.02
City Attorney	
00000026 - Legal Secretary (U)	\$ 51,289.89
00000029 - Legal Secretary II	\$ 78,966.89
00000030 - Executive Aide	\$ 87,114.66
00000031 - City Attorney	\$ 238,711.41
00000032 - Assistant City Attorney II	\$ 121,374.34
00000033 - Assistant City Attorney III	\$ 174,083.62
00000035 - Assistant City Attorney (P/T)	\$ 121,600.83
00000036 - Senior Assistant City Attorney II	\$ 187,222.46
00000038 - Senior Assistant City Attorney	\$ 181,136.73
00000040 - Assistant City Attorney III	\$ 139,376.84
00000041 - Assistant City Attorney I	\$ 78,966.89
00002921 - Senior Assistant City Attorney II	\$ 166,032.67
00005065 - Paralegal	\$ 103,289.47
00005606 - Assistant City Attorney III	\$ 174,083.62
00006397 - Deputy City Attorney	\$ 217,544.59
00007058 - Assistant City Attorney II	\$ 133,896.45
00007453 - Senior Assistant City Attorney II	\$ 188,688.27
00007455 - Senior Assistant City Attorney	\$ 180,726.94
00007970 - Chief Assistant City Attorney	\$ 185,599.60
00007997 - Assistant City Attorney (P/T)	\$ 87,458.89
00008010 - Deputy City Attorney	\$ 202,601.53
00008398 - Senior Executive Aide	\$ 109,397.29
00008399 - Assistant City Attorney III	\$ 152,860.55
00008488 - Assistant City Attorney III	\$ 174,083.62
00008489 - Legal Secretary (U)	\$ 65,077.58
00008490 - Chief Assistant City Attorney	\$ 198,912.31
00008491 - Paralegal	\$ 102,811.94
00009036 - Assistant City Attorney III	\$ 163,029.66



Department / Position	FY2024 Salary
00009093 - Legal Secretary II	\$ 75,923.34
00009185 - Senior Assistant City Attorney	\$ 179,117.69
00009186 - Senior Assistant City Attorney II	\$ 186,967.21
00009188 - Legal Secretary II	\$ 75,759.38
00009523 - Senior Assistant City Attorney	\$ 172,505.59
00076252 - Assistant City Attorney (P/T)	\$ 80,708.18

City Attorney Total **\$ 4,836,920.95**

City Clerk

00000014 - Archives and Records Manager	\$ 117,565.26
00000015 - Deputy City Clerk	\$ 118,284.05
00000017 - City Clerk Support Technician	\$ 55,222.65
00000021 - City Clerk Support Technician	\$ 67,795.05
00000022 - City Clerk Support Technician	\$ 55,960.70
00000023 - Deputy City Clerk	\$ 78,380.02
00000024 - City Clerk	\$ 172,748.37
00000274 - Senior City Clerk Support Technician	\$ 75,271.77
00005134 - Imaging Operator III	\$ 56,745.40
00006029 - Digitization Supervisor	\$ 79,550.40
00006305 - Public Records Coordinator	\$ 57,687.34
00006467 - Imaging Operator II	\$ 45,204.72
00006468 - Imaging Operator III	\$ 53,651.51
00006469 - Imaging Operator II	\$ 48,744.42
00009031 - City Clerk Support Technician	\$ 72,188.87
00010302 - Senior City Council/City Clerk Support Specialist	\$ 63,261.19
00010423 - Senior Public Records Coordinator	\$ 65,003.72
00073353 - Clerk II General	\$ 20,803.51
00076139 - Imaging Operator II	\$ 42,722.11

City Clerk Total **\$ 1,346,791.03**

City Council

00000003 - Legislative Aide	\$ 103,289.47
00000005 - Legislative Aide	\$ 101,359.30
00000007 - City Council Member	\$ 56,035.41
00000008 - City Council Member	\$ 56,035.41
00000009 - City Council Member	\$ 56,035.41
00000010 - City Council Member	\$ 56,035.41
00000011 - City Council Member	\$ 56,035.41
00000012 - City Council Member	\$ 54,405.21
00000013 - City Council Member	\$ 56,035.41
00007408 - Legislative Aide	\$ 95,382.60
00007409 - Legislative Aide	\$ 95,614.27
00007410 - Legislative Aide	\$ 98,834.63
00007411 - Legislative Aide to Council Chair	\$ 101,352.92
00008146 - Senior City Council/City Clerk Support Specialist	\$ 78,479.02



Department / Position	FY2024 Salary
00009098 - City Council Attorney	\$ 171,844.82
00009956 - Legislative Aide	\$ 91,062.75
City Council Total	\$ 1,327,837.43

City Planning	
00004546 - Urban Planner III (N/S)	\$ 108,438.30
00009557 - Senior Forester Examiner	\$ 94,824.07
00010295 - City Planning Director	\$ 137,352.60
00010326 - Senior Planning Coordinator	\$ 117,376.79
00010483 - Chief Planner	\$ 144,953.58
00010484 - Senior Planning Coordinator	\$ 107,638.68
City Planning Total	\$ 710,584.03

Community Redevelopment Agency	
00004692 - Office Support Specialist III	\$ 45,102.20
00006790 - Economic Development Specialist II	\$ 113,157.62
00007508 - Urban Planner III	\$ 123,764.78
00008125 - Downtown/Chan District/Hts/Central Park Development Manager	\$ 163,551.86
00008163 - Ybor Development Manager	\$ 138,469.17
00008166 - Drew Park/West Tampa Development Manager	\$ 121,041.36
00008703 - Office Support Specialist IV	\$ 59,345.97
00009011 - East Tampa Development Manager	\$ 139,350.38
00009302 - Economic Development Specialist II	\$ 84,919.89
00010246 - Community Redevelopment Agency Director	\$ 190,053.34
00010257 - Urban Development Project Coordinator	\$ 128,766.45
00010281 - Economic Development Specialist II	\$ 95,962.05
00010356 - Economic Development Specialist II	\$ 85,491.75
00010357 - Administrative Assistant III	\$ 65,947.02
00010358 - CRA Communications and Project Coordinator	\$ 106,894.38
00010568 - Community Development Coordinator	\$ 82,509.86
00010567 - Project Coordinator	\$ 90,247.87
00010566 - Project Coordinator	\$ 90,247.87
00010569 - Urban Planner II	\$ 72,120.05
00010564 - CRA Senior Project Supervisor	\$ 101,376.70
00010570 - Community Development Specialist I	\$ 63,121.34
00010571 - Community Development Technician	\$ 57,687.34
00010565 - Economic Development Coordinator	\$ 90,247.87
Community Redevelopment Agency Total	\$ 2,309,377.14

Construction Services	
00002403 - Construction Inspector II	\$ 109,388.97
00003047 - Professional Plans Reviewer II	\$ 75,423.92
00003451 - Construction Inspector IV	\$ 120,808.69
00003452 - Construction Inspector I	\$ 86,943.73
00003459 - Construction Inspector II	\$ 99,734.64



Department / Position	FY2024 Salary
00003463 - Professional Plans Reviewer II	\$ 113,157.62
00003464 - Construction Inspections Supervisor	\$ 110,809.30
00003471 - Construction Inspector II	\$ 109,489.87
00003472 - Construction Inspector I	\$ 78,565.37
00003871 - Client Facilitator Supervisor	\$ 102,274.74
00004172 - Client Facilitator I	\$ 58,473.68
00004784 - Construction Inspector Specialist	\$ 66,968.62
00004785 - Construction Inspector I	\$ 77,533.74
00004788 - Client Facilitator I	\$ 63,892.06
00004790 - Construction Inspector I	\$ 88,948.55
00004795 - Construction Inspector I	\$ 86,815.08
00004816 - Construction Inspector Specialist	\$ 72,607.86
00006713 - Professional Plans Reviewer IV	\$ 123,757.86
00006847 - Construction Inspector I	\$ 83,207.28
00007209 - Professional Plans Reviewer I	\$ 83,872.43
00007287 - Professional Plans Reviewer IV	\$ 123,764.78
00007443 - Construction Inspector I	\$ 75,271.77
00007447 - Construction Inspector Specialist	\$ 73,915.92
00007450 - Professional Plans Reviewer IV	\$ 123,764.78
00007462 - Professional Plans Reviewer I	\$ 72,120.05
00007464 - Client Facilitator I	\$ 57,737.96
00007501 - Chief Building Official/Construction Services Manager	\$ 152,224.80
00007514 - Professional Plans Reviewer II	\$ 113,157.62
00007568 - Professional Plans Reviewer II	\$ 113,157.62
00007572 - Chief Construction Inspector	\$ 125,424.42
00007573 - Client Facilitator I	\$ 58,855.02
00007581 - Construction Inspector I	\$ 79,446.32
00007582 - Construction Fraud Investigator	\$ 86,648.14
00008156 - Construction Inspector I	\$ 88,551.15
00008168 - Client Facilitator I	\$ 52,905.42
00008297 - Construction Inspections Support Specialist	\$ 52,905.42
00008480 - Construction Inspector I	\$ 84,481.69
00008481 - Construction Inspector II	\$ 111,527.42
00008482 - Construction Inspector Specialist	\$ 72,364.74
00008483 - Construction Inspector I	\$ 84,187.83
00008575 - Professional Plans Reviewer II	\$ 113,157.62
00008576 - Professional Plans Reviewer II	\$ 113,157.62
00008577 - Professional Plans Reviewer IV	\$ 123,764.78
00008700 - Client Facilitator I	\$ 75,271.77
00008759 - Forester Examiner	\$ 72,695.48
00008818 - Construction Inspector I	\$ 81,499.04
00008819 - Construction Inspector Specialist	\$ 73,915.92
00009109 - Professional Plans Reviewer I	\$ 72,120.05
00009129 - Construction Services Operations Manager	\$ 152,039.58
00009133 - Construction Inspector I	\$ 80,373.28



Department / Position	FY2024 Salary
00009134 - Construction Inspector I	\$ 78,287.79
00009563 - Construction Services Coordinator	\$ 87,245.54
00009565 - Professional Plans Reviewer IV	\$ 123,764.78
00009566 - Construction Inspections Supervisor	\$ 129,437.88
00009567 - Certified Code Enforcement Officer	\$ 80,547.17
00009568 - Forester Examiner	\$ 82,749.10
00009677 - Professional Plans Reviewer I	\$ 72,120.05
00009678 - Client Facilitator I	\$ 72,120.05
00009679 - Construction Inspector III	\$ 107,127.17
00009680 - Construction Inspector II	\$ 91,699.32
00009681 - Client Facilitator I	\$ 54,143.02
00009682 - Imaging Operator II	\$ 43,324.09
00009683 - Office Support Specialist III	\$ 49,138.43
00009684 - Client Facilitator I	\$ 63,804.21
00010028 - Construction Inspector II	\$ 106,923.75
00010067 - Client Facilitator II	\$ 64,312.66
00010068 - Client Facilitator I	\$ 55,578.96
00010102 - Construction Inspector Specialist	\$ 74,480.29
00010105 - Client Facilitator I	\$ 60,319.12
00010113 - Lead Professional Plans Reviewer	\$ 129,437.88
00010114 - Construction Inspections Supervisor	\$ 105,992.65
00010115 - Lead Construction Inspector	\$ 125,677.55
00010116 - Senior Forester Examiner	\$ 113,153.98
00010117 - Construction Inspections Supervisor	\$ 86,378.86
00010132 - Client Facilitator III	\$ 57,296.10
00010133 - Client Facilitator I	\$ 52,905.42
00010161 - Forester Examiner	\$ 82,721.91
00010282 - Client Facilitator Specialist	\$ 50,331.42
00010283 - Client Facilitator Specialist	\$ 45,102.20
00010284 - Client Facilitator Specialist	\$ 47,597.05
00010285 - Client Facilitator Specialist	\$ 46,610.20
00010286 - Client Facilitator Specialist	\$ 45,102.20
00010312 - Forester Examiner	\$ 89,271.15
00010313 - Forester Examiner	\$ 77,654.30
00010343 - Client Facilitator Specialist	\$ 45,102.20
00010344 - Client Facilitator Specialist	\$ 46,459.40
00010345 - Construction Inspector I	\$ 97,471.54
00010346 - Construction Inspector Specialist	\$ 83,365.59
00010347 - Office Support Specialist III	\$ 49,952.86
00010348 - Office Support Specialist III	\$ 50,231.79
00010349 - Office Support Specialist III	\$ 64,490.71
00010351 - Certified Code Enforcement Officer	\$ 84,683.46
00010389 - Lead Client Facilitator	\$ 69,806.77
00010486 - Professional Site Engineer	\$ 85,796.16
00010487 - Professional Site Engineer	\$ 80,152.49



Department / Position	FY2024 Salary
00010488 - Professional Plans Reviewer I	\$ 72,120.05
00010489 - Lead Professional Plans Reviewer	\$ 128,781.26
00010574 - Client Facilitator Specialist	\$ 45,102.20
00010575 - Lead Client Facilitator	\$ 59,556.64
00010576 - Certified Code Enforcement Officer	\$ 59,556.64
00010577 - Certified Code Enforcement Officer	\$ 59,556.64
Construction Services Total	\$ 8,407,624.67

Contract Administration Department

00002966 - Office Support Specialist III	\$ 49,869.56
00002975 - Engineering Technician IV	\$ 118,417.73
00002998 - Drafting Technician II	\$ 91,508.56
00003053 - Engineering Technician III (N/S)	\$ 83,915.70
00003317 - Engineer IV	\$ 130,474.34
00003322 - Construction Engineering Support Technician	\$ 69,271.46
00003323 - Engineering Technician III (N/S)	\$ 78,975.98
00003325 - Engineering Technician III (N/S)	\$ 99,181.37
00003326 - Engineering Technician III (N/S)	\$ 79,459.64
00003327 - Engineering Technician III (N/S)	\$ 73,251.05
00003328 - Engineering Technician III (N/S)	\$ 99,181.37
00003338 - Contract Specialist	\$ 81,531.74
00003362 - Engineering Technician III (N/S)	\$ 99,181.37
00003399 - Project Coordinator	\$ 125,519.58
00003400 - Engineering Technician IV	\$ 117,721.03
00003402 - Construction Engineering Support Technician	\$ 65,816.96
00003411 - Executive Aide	\$ 85,504.12
00003420 - Director of Contract Administration	\$ 175,856.77
00003989 - Engineering Technician III (N/S)	\$ 99,181.37
00004005 - Engineering Technician IV	\$ 115,990.16
00004014 - Engineering Technician III (N/S)	\$ 78,440.44
00004203 - Contract Officer	\$ 101,547.53
00004211 - Engineering Technician III (N/S)	\$ 77,572.65
00004213 - Engineering Technician III (N/S)	\$ 74,445.28
00004233 - Engineering Technician III (N/S)	\$ 99,181.37
00004257 - Contract Specialist	\$ 78,688.69
00004260 - Engineer III	\$ 107,206.72
00004266 - Professional Engineer	\$ 150,555.39
00004907 - Contracts Management Supervisor	\$ 159,042.31
00005212 - Drafting Technician II	\$ 64,490.71
00005214 - Engineering Technician III (N/S)	\$ 82,370.35
00005222 - Drafting Technician II	\$ 77,018.87
00005254 - Engineering Technician III (N/S)	\$ 82,141.20
00005290 - Engineer III	\$ 104,110.16
00005292 - Contracts Coordinator	\$ 129,437.88
00005329 - Engineering Technician III (N/S)	\$ 83,014.26



Department / Position	FY2024 Salary
00005336 - Engineering Technician III (N/S)	\$ 95,437.34
00005398 - Engineering Technician III (N/S)	\$ 84,721.71
00005538 - Engineering Technician III (N/S)	\$ 99,181.37
00006243 - Engineering Technician IV	\$ 118,417.73
00006457 - Engineering Technician III (N/S)	\$ 99,181.37
00006458 - City Architect	\$ 162,188.22
00006463 - Architectural Project Coordinator	\$ 134,611.36
00007025 - Engineering Technician III (N/S)	\$ 99,122.40
00007026 - Engineering Technician III (N/S)	\$ 99,181.37
00007211 - Engineering Technician III (N/S)	\$ 88,445.13
00007212 - Engineering Technician III (N/S)	\$ 98,626.63
00007213 - Engineering Technician III (N/S)	\$ 99,082.57
00007259 - Contract Specialist	\$ 76,986.44
00007303 - Engineer III	\$ 90,247.87
00007304 - Contract Officer	\$ 92,785.61
00007494 - Construction Engineer	\$ 164,802.35
00007693 - Engineering Technician III (N/S)	\$ 96,994.46
00007719 - Engineering Technician IV	\$ 92,579.47
00007732 - Engineering Technician III (N/S)	\$ 97,383.00
00007734 - Construction Engineering Support Technician	\$ 71,443.71
00007735 - Contract Specialist	\$ 74,684.26
00007827 - Engineering Technician IV	\$ 112,771.59
00008535 - Engineering Technician III (N/S)	\$ 79,459.64
00008536 - Engineering Technician III (N/S)	\$ 88,886.99
00008537 - Project Architect	\$ 101,727.22
00008538 - Project Architect	\$ 101,727.22
00008546 - Engineering Technician III (N/S)	\$ 99,181.37
00009199 - Engineering Technician III (N/S)	\$ 89,991.62
00009200 - Engineering Technician III (N/S)	\$ 99,181.37
00009217 - Project Coordinator	\$ 92,050.51
00009218 - Project Architect	\$ 133,322.70
00009355 - Office Support Specialist III	\$ 64,490.71
00009584 - City Architect	\$ 112,744.63
00009585 - Project Coordinator	\$ 125,187.41
00009655 - Engineering Technician III (N/S)	\$ 77,572.65
00009656 - Engineering Technician III (N/S)	\$ 86,559.62
00009657 - Engineering Technician III (N/S)	\$ 92,038.13
00009660 - Engineering Technician III (N/S)	\$ 94,211.18
00009661 - Engineering Technician III (N/S)	\$ 87,770.49
00009662 - Construction Engineering Support Technician	\$ 79,369.60
00009663 - Engineering Technician III (N/S)	\$ 93,189.26
00010155 - Project Coordinator	\$ 92,050.51
00010156 - Contract Specialist	\$ 66,618.28
00010352 - Engineering Technician III (N/S)	\$ 71,203.77
00010353 - Engineering Technician III (N/S)	\$ 69,598.67



Department / Position	FY2024 Salary
00010354 - Engineering Technician III (N/S)	\$ 98,446.16
00010355 - Engineering Technician IV	\$ 86,449.17
00010578 - Communications Coordinator	\$ 78,966.89
00010579 - Project Coordinator	\$ 90,247.87
Contract Administration Department Total	\$ 8,190,193.22

Convention Center & Tourism

00001141 - Climate Control Operator I	\$ 81,531.74
00002249 - Executive Director of Tampa Convention Center	\$ 192,803.62
00002915 - Sales & Marketing Manager	\$ 101,698.71
00002916 - Contracts and Development Manager	\$ 100,252.71
00002923 - Convention Center Administrative Supervisor	\$ 85,775.98
00002927 - Convention Facility Operations Manager	\$ 120,449.05
00002932 - Maintenance Repairer II	\$ 49,014.68
00002935 - Maintenance Repairer II	\$ 60,493.75
00002937 - Maintenance Repairer II	\$ 49,014.68
00002940 - Maintenance Electrician I	\$ 78,336.54
00002941 - Building Maintenance Supervisor I	\$ 64,958.16
00002948 - Security and Safety Manager	\$ 112,384.58
00002952 - Services Crew Leader I	\$ 60,299.51
00002953 - Services Crew Leader I	\$ 43,624.15
00002954 - Services Crew Leader I	\$ 61,838.92
00005410 - Climate Control Operator I	\$ 63,130.66
00005543 - Automotive Equipment Operator II	\$ 54,701.86
00006444 - Events Coordinator II	\$ 69,319.95
00007057 - Building Maintenance Supervisor III	\$ 108,180.07
00007829 - Events Coordinator II	\$ 73,769.07
00007830 - Work Order Technician	\$ 68,319.81
00007891 - Event Services Manager	\$ 135,589.17
00007892 - Services Attendant II	\$ 39,125.53
00007893 - Building Maintenance Supervisor III	\$ 108,180.07
00007902 - Climate Control Operator II	\$ 98,768.38
00007905 - Climate Control Operator I	\$ 59,880.83
00007906 - Climate Control Operator I	\$ 73,529.66
00007909 - Accounts Executive	\$ 74,929.65
00007910 - Accounts Executive	\$ 94,486.39
00007911 - Events Coordinator II	\$ 68,577.81
00007912 - Office Support Specialist IV	\$ 50,818.77
00007914 - Chief Maintenance Engineer	\$ 107,037.04
00007915 - Building Maintenance Supervisor I	\$ 82,509.86
00007916 - Inventory Specialist	\$ 72,446.09
00007918 - Senior Events Coordinator	\$ 108,180.07
00007919 - Security Services Specialist	\$ 79,136.06
00007920 - Fiscal Support Representative	\$ 78,336.54
00008061 - Senior Events Coordinator	\$ 108,180.07



Department / Position	FY2024 Salary
00008063 - Maintenance Repairer III	\$ 65,795.22
00009222 - Services Crew Leader I	\$ 43,624.15
00009332 - Maintenance Repairer II	\$ 60,223.88
00009333 - Maintenance Repairer II	\$ 69,598.67
00009511 - Events Coordinator I	\$ 53,954.85
00009513 - Executive Aide	\$ 74,330.96
00009526 - Building Maintenance Supervisor I	\$ 73,057.52
00010325 - Communications Coordinator	\$ 92,582.32
00010490 - Accounts Executive	\$ 65,003.72
00010580 - Security Lead	\$ 41,928.74
00010581 - Security Lead	\$ 41,928.74

Convention Center & Tourism Total **\$ 3,821,638.99**

Development & Economic Opportunity

00003003 - Senior Executive Aide	\$ 109,397.29
00008690 - Small Business Navigator	\$ 81,926.49
00009072 - Administrator for Development and Economic Opportunity	\$ 242,881.78
00010297 - Director of Economic Opportunity	\$ 166,006.67
00010327 - Development and Economic Opportunity Program Coordinator	\$ 127,509.76
00010477 - Deputy Administrator for Development and Economic Opportunity	\$ 206,602.05
00010485 - Project Coordinator	\$ 90,247.87
00010491 - Executive Aide	\$ 78,173.37
00010582 - Office Support Specialist III	\$ 45,102.20
00010583 - Small Business Navigator	\$ 72,120.05

Development & Economic Opportunity Total **\$ 1,219,967.53**

Development & Growth Management

00002250 - Human Rights Supervisor	\$ 118,393.70
00002962 - Engineer III (N/S)	\$ 117,122.80
00002999 - Zoning Coordinator	\$ 116,257.86
00003467 - Community Development Specialist I	\$ 66,622.40
00004509 - Real Estate Director	\$ 158,635.10
00004518 - Real Estate Contract Supervisor	\$ 123,764.78
00004568 - Human Rights Investigator	\$ 77,747.99
00004679 - Urban Planner II	\$ 76,701.39
00004786 - Historic Preservation Certified Code Enforcement Officer	\$ 84,683.46
00004823 - Office Support Specialist IV	\$ 60,615.46
00004827 - Right-of-Way & Mapping Coordinator	\$ 115,322.27
00005925 - Human Rights Investigator	\$ 78,633.38
00006019 - GIS Technician	\$ 94,486.39
00006489 - GIS Technician	\$ 94,486.39
00006939 - Housing & Community Development Manager	\$ 147,918.37
00007244 - Human Rights Investigator	\$ 80,709.64
00007286 - Historic Preservation Technician	\$ 91,508.56
00007297 - Urban Planner I	\$ 73,844.98



Department / Position	FY2024 Salary
00007299 - Subdivision & DRI Coordinator	\$ 129,437.88
00007510 - Urban Planner II	\$ 108,180.07
00007523 - Housing Counselor II	\$ 82,206.55
00007525 - Human Rights Intake Specialist	\$ 66,935.20
00007526 - Housing Grant Coordinator	\$ 118,417.73
00007723 - Engineer III	\$ 135,393.54
00007724 - Urban Planner II	\$ 101,425.16
00007801 - Office Support Specialist III	\$ 45,102.20
00008005 - Housing Counselor II	\$ 62,732.90
00008016 - Housing Portfolio Specialist	\$ 67,607.45
00008064 - Deputy Administrator for Development and Economic Opportunity	\$ 207,654.20
00008113 - Engineer III (N/S)	\$ 99,590.92
00008366 - GIS Analyst	\$ 103,289.47
00008439 - Real Estate Contract Specialist	\$ 86,536.84
00008441 - Real Estate Contract Specialist	\$ 83,979.19
00008585 - Community Development Coordinator	\$ 86,389.99
00008598 - Real Estate Contract Supervisor	\$ 123,764.78
00008689 - Real Estate Business Programs Coordinator	\$ 137,511.94
00008692 - Urban Planner II	\$ 99,481.51
00008693 - Community Development Specialist I	\$ 87,289.71
00008701 - Historic Preservation Specialist	\$ 108,180.07
00008702 - Historic Preservation Specialist	\$ 108,180.07
00008985 - Community Development Coordinator	\$ 98,865.27
00009059 - Urban Planner II	\$ 94,736.09
00009110 - Planning Permit Technician I	\$ 55,941.23
00009136 - Urban Planner II	\$ 72,120.05
00009179 - GIS Analyst	\$ 103,289.47
00009182 - Zoning Supervisor	\$ 143,035.65
00009183 - Development Coordination Manager	\$ 156,818.16
00009184 - Architectural Review and Historic Preservation Mgr	\$ 141,381.36
00009500 - Urban Planner I	\$ 66,641.68
00009520 - Planning Permit Technician I	\$ 75,271.77
00009587 - Community Development Specialist I	\$ 65,003.72
00009589 - Departmental Projects Specialist	\$ 103,830.31
00009621 - Planning and Design Coordinator	\$ 134,688.42
00009625 - Forester Examiner	\$ 79,049.78
00009652 - Planning Permit Technician I	\$ 62,262.11
00010085 - Urban Planner II	\$ 73,555.25
00010086 - Forester Examiner	\$ 76,787.57
00010089 - GIS Analyst	\$ 103,289.47
00010111 - Planning Permit Technician I	\$ 56,681.62
00010112 - Planning Permit Technician I	\$ 59,089.16
00010159 - Housing Counselor I	\$ 58,555.22
00010160 - Housing Counselor I	\$ 61,590.69
00010296 - Housing and Community Development Supervisor	\$ 131,513.36



Department / Position	FY2024 Salary
00010299 - Office Support Specialist III	\$ 46,758.36
00010300 - Office Support Specialist III	\$ 58,442.38
00010301 - Accounting Technician I	\$ 59,063.33
00010304 - Community Development Technician	\$ 83,356.67
00010305 - Community Development Technician	\$ 65,992.06
00010306 - Community Development Specialist I	\$ 94,486.39
00010307 - Community Development Specialist I	\$ 75,998.54
00010308 - Community Development Specialist I	\$ 75,998.54
00010309 - Community Development Specialist I	\$ 64,689.99
00010310 - Community Development Specialist I	\$ 65,814.74
00010323 - Community Development Specialist II	\$ 85,086.77
00010324 - Community Development Coordinator	\$ 88,862.90
00010396 - Office Support Specialist III	\$ 49,909.39
00010404 - Urban Planner I	\$ 71,893.95
00010473 - Community Development Specialist I	\$ 66,311.42
00010475 - Executive Aide	\$ 103,289.47
00010492 - Community Development Specialist I	\$ 63,121.34
00010493 - Housing Quality Compliance Specialist	\$ 64,314.10
00010494 - Community Development Technician	\$ 59,413.72
00010495 - Human Rights Intake Specialist	\$ 58,913.07
00010496 - Office Support Specialist III	\$ 49,094.92
00010497 - Historic Preservation Specialist	\$ 76,365.71
00010498 - Human Rights Investigator	\$ 74,272.85
00010499 - Housing Quality Compliance Specialist	\$ 61,838.92
00010500 - Community Development Technician	\$ 57,687.34
00010560 - Tenant Advocacy Specialist	\$ 54,664.77
00010561 - Tenant Advocacy Specialist	\$ 54,312.90
00010584 - Urban Planner II	\$ 72,120.05
00010585 - Urban Planner II	\$ 72,120.05
00010586 - Community Development Development Specialist I	\$ 63,121.34
00010587 - Community Development Technician	\$ 57,687.34
00010588 - Community Land Trust Coordinator	\$ 82,509.86
Development & Growth Management Total	\$ 8,278,252.93

Equal Business Opportunity

00000287 - W/MBE Specialist	\$ 94,486.39
00004708 - Manager Minority Business Development	\$ 147,578.22
00008034 - W/MBE Specialist	\$ 63,121.34
00008058 - Management Methods Analyst	\$ 69,033.54
00010055 - Small Business Development Support Specialist	\$ 63,048.23
Equal Business Opportunity Total	\$ 437,267.73

Facility Management

00001140 - Police Facility & Security Technician	\$ 69,598.67
00001142 - HVAC Mechanic I	\$ 62,770.70



Department / Position	FY2024 Salary
00002229 - Maintenance Electrician I	\$ 71,778.16
00002440 - Maintenance Repairer II	\$ 65,262.12
00002441 - Maintenance Repairer II	\$ 49,014.68
00002886 - Welder Metal Worker II	\$ 65,017.47
00002888 - Maintenance Repairer II	\$ 69,598.67
00002931 - Building Maintenance Supervisor IV	\$ 115,995.48
00003480 - Facilities Manager	\$ 153,573.47
00003487 - Building Maintenance Tradesworker I	\$ 53,478.75
00003489 - Maintenance Electrician I	\$ 71,673.58
00003495 - Lead Building Maintenance Tradesworker	\$ 84,683.46
00003498 - Building Maintenance Tradesworker I	\$ 51,823.20
00003501 - Lead Building Maintenance Tradesworker	\$ 75,836.32
00003504 - Building Maintenance Supervisor IV	\$ 118,417.73
00003709 - Building Maintenance Supervisor IV	\$ 118,417.73
00003716 - Building Maintenance Inspections Specialist	\$ 99,181.37
00006256 - Maintenance Electrician II	\$ 88,178.31
00006462 - Building Maintenance Inspections Specialist	\$ 99,181.37
00006763 - Maintenance Repairer II	\$ 53,032.52
00006822 - Services Attendant II	\$ 41,661.47
00007193 - Police Facility,Supply & Security Supv	\$ 86,378.86
00007380 - Services Attendant II	\$ 46,784.09
00007903 - Building Maintenance Supervisor IV	\$ 106,622.15
00008411 - Police Facility & Security Technician	\$ 58,925.05
00008438 - Building Maintenance Tradesworker II	\$ 62,671.44
00008468 - Building Maintenance Tradesworker II	\$ 78,336.54
00008471 - Automotive Equipment Operator II	\$ 59,556.64
00008472 - Facilities Management Planner/Scheduler	\$ 86,668.24
00008473 - HVAC Mechanic II	\$ 85,339.90
00008502 - Lead Facilities Technician	\$ 78,336.54
00008506 - Lead Electrician	\$ 91,508.56
00008508 - Building Maintenance Supervisor III	\$ 76,522.55
00008849 - Building Maintenance Inspections Specialist	\$ 96,304.10
00008870 - Maintenance Repairer II	\$ 51,989.60
00008871 - Building Maintenance Tradesworker II	\$ 64,833.64
00009145 - HVAC Mechanic II	\$ 88,161.22
00009146 - HVAC Mechanic II	\$ 80,786.77
00009147 - Lead HVAC Mechanic	\$ 93,934.98
00009148 - Lead HVAC Mechanic	\$ 95,312.36
00009150 - Building Maintenance Tradesworker II	\$ 68,189.06
00009151 - Building Maintenance Plumber II	\$ 76,009.34
00009220 - Building Maintenance Supervisor IV	\$ 118,417.73
00009221 - Management Methods Analyst Supervisor	\$ 116,980.12
00009226 - Building Maintenance Tradesworker I	\$ 65,095.68
00009244 - Building Maintenance Inspections Specialist	\$ 99,181.37
00009442 - Facilities Technician	\$ 62,946.55



Department / Position	FY2024 Salary
00009443 - Maintenance Repairer II	\$ 51,656.80
00009444 - Facilities Technician	\$ 61,702.09
00009594 - Custodial Services Supervisor	\$ 54,747.08
00009595 - Custodial Services Supervisor	\$ 61,090.81
00009596 - Custodial Services Supervisor	\$ 52,121.62
00009597 - Contract Monitor	\$ 66,897.85
00009598 - Building Maintenance Supervisor III	\$ 108,180.07
00009600 - Building Maintenance Supervisor III	\$ 85,699.74
00010004 - Building Maintenance Tradesworker II	\$ 71,202.83
00010005 - Building Maintenance Tradesworker II	\$ 57,210.81
00010006 - Building Maintenance Tradesworker II	\$ 56,137.93
00010061 - Services Attendant II	\$ 48,872.73
00010062 - Services Attendant II	\$ 36,683.86
00010063 - Services Attendant II	\$ 40,597.86
00010064 - Services Attendant II	\$ 44,693.34
00010065 - Work Order Technician	\$ 65,838.76
00010125 - Building Maintenance Plumber I	\$ 62,728.00
00010390 - Building Maintenance Tradesworker II	\$ 68,800.58
00010392 - Maintenance Electrician II	\$ 81,962.30
00010479 - Services Attendant II	\$ 41,662.71
00010501 - Services Attendant II	\$ 42,613.80
00010552 - Services Attendant II	\$ 37,158.80
00010589 - Office Support Specialist III	\$ 45,102.20
Facility Management Total	\$ 5,117,330.87

Fire

00000318 - Assistant Fire Chief - Administration	\$ 181,397.22
00000319 - Fire Chief	\$ 214,981.18
00000321 - Office Support Specialist IV	\$ 64,140.66
00000323 - Senior Executive Aide	\$ 109,397.29
00000325 - Inventory Specialist	\$ 72,446.09
00000326 - TFR Materials/Equipment Coordinator	\$ 92,880.80
00000328 - Office Support Specialist IV	\$ 65,605.51
00000329 - Fire Personnel Chief	\$ 161,976.70
00000333 - Firefighter	\$ 74,391.16
00000335 - Firefighter	\$ 101,620.15
00000338 - Firefighter	\$ 59,130.61
00000343 - Firefighter	\$ 101,620.15
00000346 - Paramedic	\$ 112,340.34
00000347 - Public Safety Telecommunications Supervisor II	\$ 111,100.03
00000348 - Firefighter	\$ 101,620.15
00000349 - Firefighter	\$ 66,875.08
00000350 - Firefighter	\$ 101,620.15
00000351 - Firefighter	\$ 101,620.15
00000352 - Firefighter	\$ 77,387.15



Department / Position	FY2024 Salary
00000353 - Firefighter	\$ 69,181.92
00000354 - Firefighter	\$ 58,275.48
00000355 - Firefighter	\$ 101,620.15
00000356 - Firefighter	\$ 80,502.99
00000358 - Firefighter	\$ 76,954.51
00000359 - Firefighter	\$ 101,620.15
00000360 - Driver Engineer	\$ 110,540.60
00000361 - Firefighter	\$ 76,305.55
00000362 - Firefighter	\$ 78,945.07
00000363 - Firefighter	\$ 79,390.19
00000365 - Rescue Lieutenant	\$ 119,304.56
00000367 - Firefighter	\$ 85,563.50
00000368 - Firefighter	\$ 72,471.48
00000369 - Firefighter	\$ 101,620.15
00000370 - Firefighter	\$ 58,275.48
00000372 - Firefighter	\$ 101,620.15
00000374 - Firefighter	\$ 58,275.48
00000379 - Driver Engineer	\$ 104,057.62
00000381 - Firefighter	\$ 55,352.21
00000382 - Firefighter	\$ 101,620.15
00000383 - Firefighter	\$ 79,612.75
00000384 - Fire Captain	\$ 128,903.17
00000385 - Firefighter	\$ 83,583.34
00000386 - Fire Captain	\$ 128,903.17
00000388 - Firefighter	\$ 69,181.92
00000389 - Firefighter	\$ 63,152.46
00000390 - Rescue Lieutenant	\$ 92,896.00
00000393 - Firefighter	\$ 85,563.50
00000394 - Firefighter	\$ 64,611.29
00000396 - Driver Engineer	\$ 110,540.60
00000398 - Rescue Lieutenant	\$ 119,304.56
00000400 - Firefighter	\$ 101,620.15
00000401 - Rescue Lieutenant	\$ 92,633.92
00000402 - Firefighter	\$ 74,179.00
00000403 - Firefighter	\$ 83,583.34
00000405 - Firefighter	\$ 101,620.15
00000406 - Firefighter	\$ 55,352.21
00000407 - Firefighter	\$ 101,620.15
00000410 - Firefighter	\$ 64,611.29
00000411 - Firefighter	\$ 101,609.79
00000412 - Firefighter	\$ 81,204.12
00000413 - Rescue Lieutenant	\$ 92,896.00
00000414 - Firefighter	\$ 93,959.55
00000415 - Firefighter	\$ 79,612.75
00000418 - Rescue Lieutenant	\$ 92,633.92



Department / Position	FY2024 Salary
00000421 - Firefighter	\$ 59,130.61
00000423 - Firefighter	\$ 59,130.61
00000424 - Paramedic	\$ 112,340.34
00000426 - Firefighter	\$ 101,620.15
00000427 - Firefighter	\$ 79,612.75
00000428 - Public Safety Telecommunicator III	\$ 63,916.81
00000429 - Firefighter	\$ 58,275.48
00000431 - Driver Engineer	\$ 104,956.18
00000433 - Paramedic	\$ 68,546.65
00000434 - Firefighter	\$ 58,275.48
00000436 - Rescue Lieutenant	\$ 119,304.56
00000437 - Firefighter	\$ 101,620.15
00000438 - Firefighter	\$ 81,204.12
00000440 - Firefighter	\$ 76,954.51
00000443 - Firefighter	\$ 79,390.19
00000444 - Paramedic	\$ 80,922.90
00000445 - Firefighter	\$ 72,471.48
00000446 - Firefighter	\$ 58,275.48
00000448 - Public Safety Telecommunications Supervisor I	\$ 95,635.89
00000450 - Firefighter	\$ 58,275.48
00000455 - Firefighter	\$ 95,234.59
00000456 - Firefighter	\$ 72,471.48
00000457 - Rescue Lieutenant	\$ 83,776.04
00000458 - Firefighter	\$ 56,953.81
00000459 - Firefighter	\$ 90,134.43
00000460 - Firefighter	\$ 58,275.48
00000464 - Rescue Lieutenant	\$ 119,304.56
00000465 - Driver Engineer	\$ 110,540.60
00000466 - Firefighter	\$ 90,134.43
00000467 - Firefighter	\$ 63,152.46
00000469 - Rescue Lieutenant	\$ 119,304.56
00000470 - Paramedic	\$ 68,744.25
00000474 - Firefighter	\$ 101,620.15
00000475 - Paramedic	\$ 68,546.65
00000477 - Firefighter	\$ 101,620.15
00000480 - Firefighter	\$ 101,620.15
00000482 - Firefighter	\$ 63,152.46
00000483 - Paramedic	\$ 85,705.98
00000486 - Paramedic	\$ 112,340.34
00000488 - Driver Engineer	\$ 110,540.60
00000490 - Rescue Lieutenant	\$ 81,144.84
00000491 - Firefighter	\$ 69,756.00
00000492 - Paramedic	\$ 83,753.16
00000494 - Firefighter	\$ 95,234.59
00000495 - Paramedic	\$ 68,546.65



Department / Position	FY2024 Salary
00000496 - Paramedic	\$ 78,408.22
00000497 - Firefighter	\$ 55,352.21
00000498 - Paramedic	\$ 86,442.30
00000499 - Driver Engineer	\$ 110,540.60
00000500 - Firefighter	\$ 101,620.15
00000502 - Firefighter	\$ 79,612.75
00000503 - Firefighter	\$ 81,204.12
00000506 - Firefighter	\$ 101,620.15
00000507 - Driver Engineer	\$ 110,540.60
00000508 - Firefighter	\$ 74,815.48
00000510 - Firefighter	\$ 101,620.15
00000511 - Firefighter	\$ 101,620.15
00000512 - Firefighter	\$ 101,620.15
00000513 - Firefighter	\$ 74,179.00
00000515 - Public Safety Telecommunications Supervisor II	\$ 112,529.98
00000518 - Firefighter	\$ 101,620.15
00000519 - Paramedic	\$ 68,546.65
00000521 - Paramedic	\$ 68,546.65
00000523 - Paramedic	\$ 83,041.80
00000528 - Driver Engineer	\$ 97,732.34
00000529 - Rescue Lieutenant	\$ 119,304.56
00000530 - Firefighter	\$ 72,471.48
00000532 - Firefighter	\$ 58,275.48
00000533 - Firefighter	\$ 58,275.48
00000534 - Paramedic	\$ 78,408.22
00000536 - Firefighter	\$ 101,620.15
00000537 - Firefighter	\$ 101,620.15
00000538 - Fire Captain	\$ 128,903.17
00000539 - Paramedic	\$ 68,941.85
00000541 - Firefighter	\$ 101,620.15
00000543 - Firefighter	\$ 101,620.15
00000544 - Firefighter	\$ 69,947.36
00000545 - Firefighter	\$ 101,620.15
00000546 - Firefighter	\$ 101,620.15
00000547 - Firefighter	\$ 93,959.55
00000550 - Firefighter	\$ 61,322.06
00000552 - Paramedic	\$ 68,546.65
00000553 - Firefighter	\$ 74,391.16
00000555 - Paramedic	\$ 83,516.04
00000556 - Rescue Lieutenant	\$ 115,785.45
00000557 - Paramedic	\$ 96,288.07
00000558 - Firefighter	\$ 61,139.02
00000561 - Firefighter	\$ 76,954.51
00000562 - Firefighter	\$ 58,275.48
00000563 - Public Safety Telecommunicator III	\$ 61,838.92



Department / Position	FY2024 Salary
00000565 - Public Safety Telecommunications Supervisor II	\$ 112,529.98
00000568 - Fire Captain	\$ 128,903.17
00000569 - Firefighter	\$ 77,387.15
00000570 - Firefighter	\$ 74,179.00
00000572 - Firefighter	\$ 79,390.19
00000573 - Firefighter	\$ 79,835.31
00000576 - Firefighter	\$ 61,139.02
00000577 - Paramedic	\$ 83,516.04
00000578 - Firefighter	\$ 101,620.15
00000579 - Paramedic	\$ 68,941.85
00000580 - Firefighter	\$ 78,945.07
00000582 - Firefighter	\$ 59,130.61
00000583 - Firefighter	\$ 81,204.12
00000584 - Firefighter	\$ 72,471.48
00000585 - Firefighter	\$ 74,815.48
00000586 - Firefighter	\$ 101,620.15
00000587 - Firefighter	\$ 101,620.15
00000589 - Firefighter	\$ 72,259.32
00000591 - Rescue Lieutenant	\$ 119,304.56
00000592 - Fire Captain	\$ 128,903.17
00000595 - Firefighter	\$ 61,322.06
00000596 - Paramedic	\$ 86,687.74
00000597 - Driver Engineer	\$ 110,540.60
00000598 - Firefighter	\$ 67,648.84
00000599 - Paramedic	\$ 82,804.68
00000600 - Firefighter	\$ 77,387.15
00000601 - Rescue Lieutenant	\$ 116,076.60
00000602 - Firefighter	\$ 101,620.15
00000603 - Driver Engineer	\$ 110,540.60
00000604 - Driver Engineer	\$ 110,540.60
00000609 - Firefighter	\$ 55,352.21
00000612 - Driver Engineer	\$ 107,074.70
00000614 - Driver Engineer	\$ 86,531.12
00000615 - Firefighter	\$ 90,134.43
00000616 - Driver Engineer	\$ 110,540.60
00000617 - Driver Engineer	\$ 110,540.60
00000619 - Driver Engineer	\$ 107,074.70
00000621 - Driver Engineer	\$ 84,359.60
00000622 - Firefighter	\$ 61,139.02
00000623 - Driver Engineer	\$ 107,074.70
00000625 - Driver Engineer	\$ 110,540.60
00000627 - Driver Engineer	\$ 81,464.36
00000628 - Firefighter	\$ 101,620.15
00000631 - Fire Captain	\$ 128,903.17
00000632 - Driver Engineer	\$ 110,540.60



Department / Position	FY2024 Salary
00000633 - Firefighter	\$ 86,058.54
00000635 - Driver Engineer	\$ 110,540.60
00000636 - Driver Engineer	\$ 107,074.70
00000637 - Firefighter	\$ 101,620.15
00000638 - Firefighter	\$ 77,819.79
00000640 - Driver Engineer	\$ 110,540.60
00000643 - Driver Engineer	\$ 109,287.82
00000644 - Driver Engineer	\$ 87,013.68
00000648 - Driver Engineer	\$ 89,334.84
00000651 - Driver Engineer	\$ 110,540.60
00000655 - Driver Engineer	\$ 110,540.60
00000656 - Driver Engineer	\$ 110,540.60
00000657 - Driver Engineer	\$ 103,458.58
00000658 - Driver Engineer	\$ 110,552.46
00000659 - Driver Engineer	\$ 110,540.60
00000661 - Driver Engineer	\$ 110,540.60
00000663 - Driver Engineer	\$ 110,540.60
00000664 - Driver Engineer	\$ 105,255.70
00000665 - Driver Engineer	\$ 110,540.60
00000666 - Fire Captain	\$ 128,903.17
00000667 - Rescue Lieutenant	\$ 119,304.56
00000668 - Rescue Lieutenant	\$ 119,304.56
00000670 - Driver Engineer	\$ 110,540.60
00000671 - Firefighter	\$ 62,420.30
00000672 - Firefighter	\$ 64,428.25
00000673 - Driver Engineer	\$ 110,540.60
00000674 - Driver Engineer	\$ 110,540.60
00000676 - Driver Engineer	\$ 110,540.60
00000679 - Driver Engineer	\$ 90,108.60
00000680 - Driver Engineer	\$ 110,540.60
00000681 - Driver Engineer	\$ 110,540.60
00000684 - Driver Engineer	\$ 107,074.70
00000685 - Rescue Lieutenant	\$ 119,304.56
00000686 - Firefighter	\$ 95,234.59
00000687 - Driver Engineer	\$ 110,540.60
00000689 - Driver Engineer	\$ 110,540.60
00000691 - Driver Engineer	\$ 110,540.60
00000693 - Firefighter	\$ 101,620.15
00000694 - Driver Engineer	\$ 110,540.60
00000695 - Firefighter	\$ 101,620.15
00000696 - Driver Engineer	\$ 79,628.35
00000697 - Driver Engineer	\$ 108,339.34
00000699 - Driver Engineer	\$ 110,540.60
00000700 - Driver Engineer	\$ 108,339.34
00000702 - Driver Engineer	\$ 110,540.60



Department / Position	FY2024 Salary
00000703 - Firefighter	\$ 56,953.81
00000704 - Firefighter	\$ 101,620.15
00000706 - Driver Engineer	\$ 110,540.60
00000707 - Firefighter	\$ 85,068.46
00000709 - Driver Engineer	\$ 110,540.60
00000710 - Driver Engineer	\$ 110,540.60
00000712 - Driver Engineer	\$ 110,540.60
00000713 - Firefighter	\$ 77,387.15
00000714 - Rescue Lieutenant	\$ 112,970.46
00000717 - Driver Engineer	\$ 110,540.60
00000719 - Driver Engineer	\$ 107,707.02
00000720 - Firefighter	\$ 59,130.61
00000722 - Driver Engineer	\$ 110,540.60
00000724 - Firefighter	\$ 85,068.46
00000725 - Driver Engineer	\$ 110,540.60
00000726 - Driver Engineer	\$ 110,540.60
00000727 - Driver Engineer	\$ 110,540.60
00000728 - Firefighter	\$ 55,352.21
00000729 - Rescue Lieutenant	\$ 94,657.35
00000733 - Firefighter	\$ 62,237.26
00000735 - Driver Engineer	\$ 110,540.60
00000736 - Driver Engineer	\$ 110,540.60
00000739 - Driver Engineer	\$ 110,540.60
00000740 - Firefighter	\$ 72,471.48
00000741 - Firefighter	\$ 101,609.79
00000743 - Driver Engineer	\$ 110,540.60
00000744 - Driver Engineer	\$ 107,707.02
00000745 - Driver Engineer	\$ 84,842.16
00000746 - Driver Engineer	\$ 110,540.60
00000747 - Driver Engineer	\$ 110,540.60
00000748 - Driver Engineer	\$ 110,236.30
00000749 - Driver Engineer	\$ 110,540.60
00000750 - Driver Engineer	\$ 110,540.60
00000751 - Driver Engineer	\$ 110,540.60
00000752 - Firefighter	\$ 58,275.48
00000754 - Firefighter	\$ 76,954.51
00000756 - Driver Engineer	\$ 93,380.98
00000758 - Driver Engineer	\$ 110,540.60
00000763 - Driver Engineer	\$ 89,334.84
00000764 - Driver Engineer	\$ 107,074.70
00000768 - Paramedic	\$ 79,321.30
00000769 - Driver Engineer	\$ 86,289.84
00000770 - Fire Captain	\$ 128,903.17
00000771 - Driver Engineer	\$ 103,171.54
00000772 - Firefighter	\$ 101,620.15



Department / Position	FY2024 Salary
00000773 - Driver Engineer	\$ 110,540.60
00000774 - Driver Engineer	\$ 87,013.68
00000777 - Fire Captain	\$ 128,903.17
00000781 - Driver Engineer	\$ 110,552.46
00000782 - Driver Engineer	\$ 110,540.60
00000783 - Firefighter	\$ 69,756.00
00000785 - Driver Engineer	\$ 104,057.62
00000786 - Driver Engineer	\$ 104,057.62
00000787 - Firefighter	\$ 82,152.60
00000789 - Driver Engineer	\$ 110,540.60
00000790 - Driver Engineer	\$ 103,171.54
00000791 - Fire Captain	\$ 128,903.17
00000792 - District Fire Chief	\$ 143,431.52
00000793 - Fire Captain	\$ 128,903.17
00000794 - Paramedic	\$ 112,340.34
00000795 - Fire Captain	\$ 128,903.17
00000796 - Fire Captain	\$ 128,903.17
00000798 - Fire Captain	\$ 128,903.17
00000800 - Firefighter	\$ 58,275.48
00000801 - Fire Captain	\$ 128,903.17
00000802 - Firefighter	\$ 58,275.48
00000805 - Fire Captain	\$ 128,903.17
00000806 - Fire Captain	\$ 118,623.07
00000807 - Fire Captain	\$ 119,962.59
00000808 - Fire Captain	\$ 128,903.17
00000810 - Firefighter	\$ 79,390.19
00000811 - Fire Captain	\$ 128,903.17
00000813 - Fire Captain	\$ 116,299.25
00000814 - Fire Captain	\$ 128,903.17
00000815 - Fire Captain	\$ 128,903.17
00000816 - Fire Captain	\$ 128,903.17
00000819 - Fire Captain	\$ 128,903.17
00000820 - Fire Captain	\$ 128,903.17
00000824 - Fire Captain	\$ 128,903.17
00000825 - Fire Captain	\$ 128,903.17
00000826 - Fire Captain	\$ 128,903.17
00000828 - Fire Captain	\$ 126,019.88
00000830 - Firefighter	\$ 61,505.10
00000831 - Firefighter	\$ 59,130.61
00000832 - Fire Captain	\$ 121,011.24
00000834 - Fire Inspector	\$ 116,299.25
00000835 - Fire Captain	\$ 128,903.17
00000836 - Fire Captain	\$ 128,903.17
00000837 - Fire Captain	\$ 128,903.17
00000838 - Fire Captain	\$ 128,903.17



Department / Position	FY2024 Salary
00000839 - Driver Engineer	\$ 110,540.60
00000840 - Paramedic	\$ 112,340.34
00000841 - Firefighter	\$ 66,875.08
00000843 - Fire Captain	\$ 128,903.17
00000844 - Fire Captain	\$ 128,903.17
00000845 - Fire Captain	\$ 128,903.17
00000847 - Firefighter	\$ 73,754.68
00000848 - Fire Captain	\$ 128,903.17
00000849 - Firefighter	\$ 72,471.48
00000850 - Fire Captain	\$ 128,903.17
00000853 - Firefighter	\$ 59,130.61
00000855 - Fire Captain	\$ 128,903.17
00000858 - Fire Captain	\$ 128,903.17
00000859 - District Fire Chief	\$ 143,431.52
00000861 - Fire Captain	\$ 128,903.17
00000862 - Firefighter	\$ 83,583.34
00000863 - Fire Captain	\$ 128,903.17
00000865 - Fire Captain	\$ 108,629.04
00000866 - Fire Captain	\$ 123,873.32
00000867 - Fire Captain	\$ 126,019.88
00000868 - Fire Captain	\$ 128,903.17
00000869 - Fire Captain	\$ 128,903.17
00000871 - Fire Captain	\$ 128,903.17
00000873 - Fire Captain	\$ 116,948.67
00000875 - Fire Captain	\$ 128,903.17
00000876 - Fire Captain	\$ 128,903.17
00000877 - Fire Captain	\$ 122,442.28
00000880 - Paramedic	\$ 112,340.34
00000881 - Training Officer	\$ 128,903.17
00000882 - Fire Captain	\$ 128,903.17
00000883 - Fire Captain	\$ 128,903.17
00000884 - Fire Captain	\$ 128,903.17
00000886 - Fire Captain	\$ 128,903.17
00000888 - Fire Captain	\$ 128,903.17
00000889 - Fire Captain	\$ 128,903.17
00000890 - Fire Captain	\$ 113,106.45
00000892 - Fire Captain	\$ 128,903.17
00000893 - Firefighter	\$ 71,622.84
00000894 - Fire Captain	\$ 128,903.17
00000896 - Fire Captain	\$ 120,297.47
00000897 - District Fire Chief	\$ 143,431.52
00000899 - Fire Captain	\$ 128,903.17
00000900 - Fire Captain	\$ 128,166.44
00000903 - District Fire Chief	\$ 143,431.52
00000906 - District Fire Chief	\$ 143,431.52



Department / Position	FY2024 Salary
00000909 - District Fire Chief	\$ 143,431.52
00000911 - District Fire Chief	\$ 143,431.52
00000912 - Fire Captain	\$ 128,903.17
00000913 - Fire Captain	\$ 128,903.17
00000915 - District Fire Chief	\$ 143,431.52
00000917 - District Fire Chief	\$ 143,431.52
00000921 - Airport Fire Chief	\$ 110,462.35
00000922 - Fire Training Chief	\$ 163,566.94
00000924 - Driver Engineer	\$ 110,236.30
00000955 - Public Education Coordinator	\$ 73,920.35
00000957 - Fire Inspections Supervisor	\$ 143,431.52
00000958 - Fire Inspector	\$ 128,903.17
00000962 - Fire Investigator	\$ 128,903.17
00000963 - Fire Inspector	\$ 106,806.96
00000965 - Fire Investigator	\$ 128,903.17
00000967 - Fire Inspections Supervisor	\$ 143,431.52
00000969 - Fire Inspector	\$ 128,903.17
00000973 - Fire Inspector	\$ 128,903.17
00000974 - Assistant Fire Inspector	\$ 86,442.30
00000976 - Office Support Specialist III	\$ 45,102.20
00001121 - Paramedic	\$ 68,546.65
00001122 - Rescue Lieutenant	\$ 119,304.56
00001123 - Rescue Lieutenant	\$ 119,304.56
00001124 - Rescue Lieutenant	\$ 119,304.56
00001125 - Rescue Lieutenant	\$ 81,144.84
00001126 - Rescue Lieutenant	\$ 119,304.56
00001127 - Rescue Lieutenant	\$ 119,304.56
00001128 - Rescue Lieutenant	\$ 92,896.00
00001129 - Rescue Lieutenant	\$ 119,304.56
00001130 - Driver Engineer	\$ 110,540.60
00004714 - Firefighter	\$ 81,204.12
00005356 - Building Maintenance Crew Leader	\$ 60,558.96
00005437 - Office Support Specialist III	\$ 53,753.97
00005438 - Office Support Specialist III	\$ 64,490.71
00005468 - Office Support Specialist IV	\$ 66,028.44
00006189 - Special Operations Chief	\$ 159,569.38
00006217 - Fire Captain	\$ 128,903.17
00006218 - Fire Captain	\$ 128,903.17
00006219 - Fire Captain	\$ 128,903.17
00006258 - Fire Marshal	\$ 165,187.58
00006276 - Office Support Specialist III	\$ 64,490.71
00006279 - Assistant Fire Chief - Operations	\$ 180,738.53
00006296 - Driver Engineer	\$ 107,390.86
00006297 - Driver Engineer	\$ 110,540.60
00006299 - Driver Engineer	\$ 87,013.68



Department / Position	FY2024 Salary
00006300 - Fire Captain	\$ 128,903.17
00006301 - Firefighter	\$ 78,054.83
00006303 - Firefighter	\$ 101,620.15
00006360 - Paramedic	\$ 82,804.68
00006361 - Firefighter	\$ 58,275.48
00006362 - Fire Captain	\$ 128,903.17
00006363 - Fire Captain	\$ 128,903.17
00006364 - Firefighter	\$ 75,027.64
00006471 - Driver Engineer	\$ 97,732.34
00006496 - Firefighter	\$ 84,820.94
00006497 - Firefighter	\$ 58,275.48
00006498 - Firefighter	\$ 74,815.48
00006499 - Paramedic	\$ 83,516.04
00006567 - Fire Captain	\$ 128,903.17
00006702 - Fire Inspector	\$ 101,411.48
00006703 - Fire Captain	\$ 128,903.17
00007033 - Fire Investigator	\$ 128,903.17
00007035 - Fire Inspector	\$ 128,903.17
00007036 - Fire Investigations Supervisor	\$ 143,431.52
00007042 - Firefighter	\$ 101,620.15
00007044 - Firefighter	\$ 64,428.25
00007045 - Firefighter	\$ 64,794.33
00007046 - Firefighter	\$ 93,959.55
00007251 - Fire Inspector	\$ 122,442.28
00007252 - Fire Investigator	\$ 128,903.17
00007260 - Firefighter	\$ 62,420.30
00007261 - Paramedic	\$ 83,753.16
00007262 - Paramedic	\$ 85,951.42
00007263 - Rescue Lieutenant	\$ 119,304.56
00007264 - Rescue Lieutenant	\$ 116,663.16
00007265 - Rescue Lieutenant	\$ 119,304.56
00007266 - Driver Engineer	\$ 110,540.60
00007267 - Driver Engineer	\$ 110,540.60
00007269 - Firefighter	\$ 56,313.17
00007270 - Firefighter	\$ 72,471.48
00007276 - Public Safety Telecommunicator II	\$ 61,308.87
00007277 - Public Safety Telecommunicator II	\$ 71,044.74
00007278 - Public Safety Telecommunicator III	\$ 72,126.91
00007279 - Public Safety Telecommunicator I	\$ 48,465.51
00007280 - Public Safety Telecommunicator III	\$ 64,109.41
00007282 - Public Safety Telecommunicator I	\$ 47,210.59
00007477 - Fire Captain	\$ 128,903.17
00007478 - Fire Division Chief	\$ 153,864.80
00007479 - Fire Division Chief	\$ 153,864.80
00007480 - Fire Division Chief	\$ 153,864.80



Department / Position	FY2024 Salary
00007500 - Firefighter	\$ 61,139.02
00007511 - Fire Captain	\$ 128,903.17
00007518 - Fire Captain	\$ 128,903.17
00007520 - Fire Captain	\$ 128,903.17
00007537 - Firefighter	\$ 101,620.15
00007538 - Paramedic	\$ 68,546.65
00007539 - Paramedic	\$ 82,093.32
00007540 - Paramedic	\$ 68,546.65
00007554 - Public Safety Telecommunications Supervisor I	\$ 67,257.42
00007587 - Firefighter	\$ 82,152.60
00007588 - Firefighter	\$ 63,152.46
00007589 - Fire Captain	\$ 128,903.17
00007590 - Paramedic	\$ 68,546.65
00007591 - Paramedic	\$ 75,288.22
00007592 - Firefighter	\$ 56,953.81
00007670 - Maintenance Specifications Supervisor	\$ 98,768.38
00007695 - Building Maintenance Crew Leader	\$ 66,968.62
00007696 - Office Support Specialist IV	\$ 72,446.09
00007717 - Public Safety Telecommunications Supervisor I	\$ 89,702.13
00007790 - Paramedic	\$ 68,941.85
00007791 - Paramedic	\$ 79,321.30
00007792 - Paramedic	\$ 85,215.10
00007793 - Paramedic	\$ 112,340.34
00007794 - Paramedic	\$ 75,288.22
00007795 - Firefighter	\$ 55,352.21
00007796 - Paramedic	\$ 68,941.85
00007797 - Paramedic	\$ 80,007.70
00007967 - Rescue Lieutenant	\$ 116,076.60
00007968 - Rescue Lieutenant	\$ 116,663.16
00007969 - Rescue Lieutenant	\$ 81,144.84
00008022 - Firefighter	\$ 56,953.81
00008023 - Paramedic	\$ 70,917.85
00008024 - Paramedic	\$ 74,664.22
00008025 - Paramedic	\$ 68,546.65
00008026 - Paramedic	\$ 112,340.34
00008027 - Paramedic	\$ 68,546.65
00008028 - Rescue Lieutenant	\$ 119,304.56
00008029 - Rescue Lieutenant	\$ 119,304.56
00008030 - Rescue Lieutenant	\$ 119,304.56
00008031 - District Fire Chief	\$ 143,431.52
00008078 - Public Safety Telecommunicator II	\$ 55,035.55
00008148 - Fire Inspector I	\$ 91,847.68
00008191 - Firefighter	\$ 101,620.15
00008192 - Firefighter	\$ 77,819.79
00008193 - Firefighter	\$ 76,305.55



Department / Position	FY2024 Salary
00008194 - Firefighter	\$ 56,953.81
00008195 - Firefighter	\$ 56,953.81
00008196 - Firefighter	\$ 101,620.15
00008197 - Firefighter	\$ 69,181.92
00008198 - Firefighter	\$ 101,620.15
00008199 - Firefighter	\$ 101,620.15
00008200 - Firefighter	\$ 56,953.81
00008201 - Firefighter	\$ 101,620.15
00008202 - Firefighter	\$ 74,815.48
00008203 - Firefighter	\$ 77,387.15
00008204 - Firefighter	\$ 101,620.15
00008205 - Driver Engineer	\$ 106,753.30
00008206 - Firefighter	\$ 56,953.81
00008207 - Driver Engineer	\$ 87,271.48
00008208 - Firefighter	\$ 77,603.47
00008209 - Fire Captain	\$ 128,903.17
00008210 - Firefighter	\$ 56,953.81
00008211 - Firefighter	\$ 59,130.61
00008213 - Public Safety Telecommunicator II	\$ 56,779.32
00008214 - Public Safety Telecommunicator II	\$ 57,153.72
00008215 - Public Safety Telecommunicator I	\$ 48,151.78
00008216 - Public Safety Telecommunicator II	\$ 56,516.76
00008357 - Fire Inspector I	\$ 119,304.56
00008358 - Firefighter	\$ 84,820.94
00008390 - Emergency Coordinator	\$ 139,971.21
00008391 - Firefighter	\$ 56,953.81
00008392 - Paramedic	\$ 79,550.10
00008393 - Paramedic	\$ 68,546.65
00008395 - Paramedic	\$ 93,158.08
00008396 - Paramedic	\$ 79,321.30
00008563 - Rescue Lieutenant	\$ 119,304.56
00008564 - Rescue Lieutenant	\$ 119,304.56
00008565 - Rescue Lieutenant	\$ 119,304.56
00008567 - Paramedic	\$ 112,340.34
00008568 - Paramedic	\$ 112,340.34
00008569 - Paramedic	\$ 68,546.65
00008570 - Paramedic	\$ 74,664.22
00008744 - Occupational Health Nurse Supervisor	\$ 123,764.78
00008745 - Inventory Technician I	\$ 49,688.16
00008764 - Fire Inspector	\$ 122,442.28
00008767 - Fire Captain	\$ 116,613.79
00008772 - Firefighter	\$ 76,954.51
00008773 - Firefighter	\$ 56,953.81
00008774 - Firefighter	\$ 101,620.15
00008775 - Firefighter	\$ 101,620.15



Department / Position	FY2024 Salary
00008776 - Firefighter	\$ 77,387.15
00008777 - Firefighter	\$ 101,620.15
00008778 - Firefighter	\$ 81,204.12
00008779 - Firefighter	\$ 55,352.21
00008780 - Firefighter	\$ 56,313.17
00008781 - Firefighter	\$ 101,620.15
00008782 - Firefighter	\$ 78,945.07
00008783 - Firefighter	\$ 76,954.51
00008784 - Firefighter	\$ 101,620.15
00008785 - Fire Captain	\$ 128,903.17
00008786 - Paramedic	\$ 68,546.65
00008787 - Firefighter	\$ 80,502.99
00008788 - Paramedic	\$ 68,744.25
00008793 - Office Support Specialist IV	\$ 70,825.47
00008794 - Rescue Lieutenant	\$ 81,144.84
00008795 - Rescue Lieutenant	\$ 119,304.56
00008796 - Rescue Lieutenant	\$ 119,009.40
00008811 - Public Safety Telecommunications Supervisor III	\$ 118,417.73
00008851 - District Fire Chief	\$ 143,431.52
00008987 - Rescue Division Chief	\$ 162,760.94
00008995 - Occupational Health LPN	\$ 72,446.09
00009065 - Firefighter	\$ 101,620.15
00009066 - Firefighter	\$ 61,139.02
00009067 - Firefighter	\$ 101,620.15
00009068 - Firefighter	\$ 101,620.15
00009069 - Firefighter	\$ 61,322.06
00009070 - Firefighter	\$ 101,620.15
00009071 - Firefighter	\$ 101,620.15
00009121 - Firefighter	\$ 101,620.15
00009122 - Firefighter	\$ 101,620.15
00009123 - Firefighter	\$ 71,622.84
00009124 - Firefighter	\$ 101,620.15
00009125 - Firefighter	\$ 76,954.51
00009126 - Firefighter	\$ 90,134.43
00009127 - Firefighter	\$ 66,294.76
00009143 - Emergency Equipment Medical Support Officer	\$ 128,903.17
00009193 - Rescue Lieutenant	\$ 113,519.58
00009194 - Rescue Lieutenant	\$ 88,726.19
00009195 - Rescue Lieutenant	\$ 119,304.56
00009196 - Paramedic	\$ 112,340.34
00009197 - Paramedic	\$ 75,288.22
00009198 - Paramedic	\$ 75,288.22
00009207 - Firefighter	\$ 101,620.15
00009208 - Firefighter	\$ 85,068.46
00009209 - Firefighter	\$ 67,648.84



Department / Position	FY2024 Salary
00009210 - Paramedic	\$ 68,744.25
00009211 - Firefighter	\$ 73,754.68
00009212 - Firefighter	\$ 101,620.15
00009213 - Firefighter	\$ 82,626.84
00009311 - Rescue Lieutenant	\$ 119,304.56
00009312 - Rescue Lieutenant	\$ 119,304.56
00009313 - Rescue Lieutenant	\$ 92,109.76
00009314 - Paramedic	\$ 82,804.68
00009315 - Paramedic	\$ 112,340.34
00009316 - Paramedic	\$ 112,340.34
00009317 - Firefighter	\$ 59,130.61
00009318 - Paramedic	\$ 112,340.34
00009319 - Paramedic	\$ 93,158.08
00009320 - Firefighter	\$ 72,471.48
00009321 - Firefighter	\$ 100,334.75
00009322 - Firefighter	\$ 76,305.55
00009323 - Firefighter	\$ 55,352.21
00009324 - Firefighter	\$ 61,322.06
00009325 - Firefighter	\$ 64,611.29
00009326 - Firefighter	\$ 56,313.17
00009327 - Office Support Specialist IV	\$ 63,721.19
00009334 - Emergency Planner	\$ 99,223.28
00009356 - Fire Investigator	\$ 128,903.17
00009365 - Firefighter	\$ 101,620.15
00009366 - Firefighter	\$ 56,953.81
00009367 - Firefighter	\$ 71,622.84
00009368 - Firefighter	\$ 56,953.81
00009369 - Firefighter	\$ 61,505.10
00009370 - Firefighter	\$ 101,620.15
00009371 - Firefighter	\$ 72,259.32
00009372 - Firefighter	\$ 101,620.15
00009373 - Firefighter	\$ 76,305.55
00009374 - Firefighter	\$ 83,338.20
00009375 - Firefighter	\$ 101,620.15
00009376 - Firefighter	\$ 73,754.68
00009377 - Firefighter	\$ 71,198.52
00009378 - Firefighter	\$ 101,620.15
00009379 - Firefighter	\$ 101,620.15
00009380 - Firefighter	\$ 69,181.92
00009381 - Firefighter	\$ 56,953.81
00009382 - Firefighter	\$ 85,563.50
00009383 - Firefighter	\$ 67,648.84
00009384 - Firefighter	\$ 101,620.15
00009385 - Firefighter	\$ 61,139.02
00009386 - Firefighter	\$ 74,815.48



Department / Position	FY2024 Salary
00009387 - Firefighter	\$ 101,620.15
00009388 - Firefighter	\$ 101,620.15
00009389 - Firefighter	\$ 56,313.17
00009390 - Firefighter	\$ 100,334.75
00009391 - Firefighter	\$ 56,953.81
00009392 - Firefighter	\$ 101,620.15
00009393 - Paramedic	\$ 68,546.65
00009394 - Firefighter	\$ 73,754.68
00009395 - Firefighter	\$ 74,391.16
00009396 - Firefighter	\$ 74,391.16
00009397 - Firefighter	\$ 101,620.15
00009398 - Firefighter	\$ 69,756.00
00009399 - Firefighter	\$ 76,954.51
00009400 - Firefighter	\$ 101,620.15
00009501 - Fire Public Information Officer	\$ 96,855.82
00009503 - Fire Captain	\$ 128,903.17
00009504 - Fire Captain	\$ 128,903.17
00009505 - Fire Captain	\$ 128,903.17
00009506 - Driver Engineer	\$ 109,287.82
00009507 - Driver Engineer	\$ 110,540.60
00009508 - Driver Engineer	\$ 86,289.84
00009561 - Emergency Planner	\$ 101,576.80
00009608 - Lead Emergency Planner	\$ 108,353.17
00009630 - Firefighter	\$ 56,953.81
00009631 - Firefighter	\$ 77,387.15
00009632 - Firefighter	\$ 79,612.75
00009633 - Firefighter	\$ 101,609.79
00009634 - Firefighter	\$ 72,471.48
00009635 - Firefighter	\$ 63,152.46
00009636 - Paramedic	\$ 83,753.16
00009637 - Firefighter	\$ 61,322.06
00009638 - Firefighter	\$ 64,428.25
00009639 - Firefighter	\$ 55,352.21
00009640 - Firefighter	\$ 78,945.07
00009641 - Firefighter	\$ 83,338.20
00009642 - Firefighter	\$ 58,275.48
00009643 - Firefighter	\$ 62,420.30
00009644 - Firefighter	\$ 82,152.60
00009645 - Firefighter	\$ 76,954.51
00009646 - Firefighter	\$ 74,179.00
00009647 - Firefighter	\$ 101,620.15
00009648 - Firefighter	\$ 84,820.94
00009649 - Firefighter	\$ 93,959.55
00009716 - Rescue Lieutenant	\$ 81,144.84
00009717 - Rescue Lieutenant	\$ 88,726.19



Department / Position	FY2024 Salary
00009718 - Rescue Lieutenant	\$ 111,313.99
00009719 - Paramedic	\$ 112,340.34
00009720 - Paramedic	\$ 96,025.99
00009721 - Paramedic	\$ 70,522.65
00009722 - Paramedic	\$ 85,215.10
00009723 - Paramedic	\$ 112,340.34
00009961 - Public Safety Telecommunicator I	\$ 50,079.64
00009962 - Public Safety Telecommunicator I	\$ 49,757.24
00009963 - Public Safety Telecommunicator I	\$ 49,757.24
00009965 - Fire Captain	\$ 128,903.17
00009966 - Fire Trainer/Educator	\$ 87,702.83
00009967 - District Fire Chief	\$ 143,431.52
00009968 - Fire Captain	\$ 128,903.17
00009969 - Fire Captain	\$ 128,903.17
00009970 - Fire Captain	\$ 128,903.17
00009971 - Fire Captain	\$ 128,903.17
00009972 - Fire Captain	\$ 128,903.17
00009973 - Fire Captain	\$ 128,903.17
00009974 - Rescue Lieutenant	\$ 119,304.56
00009975 - Rescue Lieutenant	\$ 88,214.51
00009976 - Rescue Lieutenant	\$ 119,304.56
00009977 - Driver Engineer	\$ 110,540.60
00009978 - Driver Engineer	\$ 106,753.30
00009979 - Driver Engineer	\$ 110,540.60
00009980 - Driver Engineer	\$ 110,540.60
00009981 - Driver Engineer	\$ 106,753.30
00009982 - Driver Engineer	\$ 110,540.60
00009983 - Paramedic	\$ 78,408.22
00009984 - Paramedic	\$ 72,168.22
00009985 - Paramedic	\$ 68,546.65
00009986 - Firefighter	\$ 56,953.81
00009987 - Firefighter	\$ 74,179.00
00009988 - Firefighter	\$ 59,130.61
00009989 - Firefighter	\$ 79,612.75
00009990 - Firefighter	\$ 59,130.61
00009991 - Firefighter	\$ 56,313.17
00009992 - Firefighter	\$ 55,352.21
00009993 - Firefighter	\$ 74,391.16
00009994 - Firefighter	\$ 73,754.68
00009995 - Firefighter	\$ 71,198.52
00009996 - Firefighter	\$ 73,754.68
00009997 - Firefighter	\$ 73,754.68
00009998 - Firefighter	\$ 74,391.16
00009999 - Firefighter	\$ 58,275.48
00010000 - Firefighter	\$ 59,130.61



Department / Position	FY2024 Salary
00010001 - Firefighter	\$ 82,626.84
00010002 - Firefighter	\$ 59,130.61
00010003 - Paramedic	\$ 68,546.65
00010042 - Paramedic	\$ 79,321.30
00010043 - Paramedic	\$ 80,922.90
00010044 - Paramedic	\$ 84,478.78
00010099 - Rescue Lieutenant	\$ 112,970.46
00010100 - Rescue Lieutenant	\$ 119,304.56
00010269 - Rescue Lieutenant	\$ 111,313.99
00010270 - Rescue Lieutenant	\$ 103,742.79
00010271 - Rescue Lieutenant	\$ 81,144.84
00010272 - Rescue Lieutenant	\$ 112,970.46
00010273 - Rescue Lieutenant	\$ 103,742.79
00010274 - Rescue Lieutenant	\$ 119,304.56
00010275 - Paramedic	\$ 88,726.19
00010276 - Paramedic	\$ 82,804.68
00010277 - Paramedic	\$ 83,041.80
00010278 - Paramedic	\$ 68,546.65
00010279 - Firefighter	\$ 56,313.17
00010280 - Paramedic	\$ 68,546.65
00010359 - Quality Assurance Officer	\$ 101,411.48
00010360 - Quality Assurance Officer	\$ 101,411.48
00010361 - Fire Public Safety Support Technician	\$ 55,692.00
00010362 - Rescue Lieutenant	\$ 89,749.55
00010363 - Rescue Lieutenant	\$ 86,447.59
00010364 - Rescue Lieutenant	\$ 114,649.77
00010365 - Rescue Lieutenant	\$ 119,304.56
00010366 - Rescue Lieutenant	\$ 119,304.56
00010367 - Rescue Lieutenant	\$ 119,304.56
00010368 - Rescue Lieutenant	\$ 114,839.05
00010369 - Rescue Lieutenant	\$ 100,714.31
00010370 - Rescue Lieutenant	\$ 113,519.58
00010371 - Paramedic	\$ 71,544.22
00010372 - Paramedic	\$ 71,544.22
00010373 - Paramedic	\$ 79,321.30
00010374 - Paramedic	\$ 71,544.22
00010375 - Paramedic	\$ 71,544.22
00010376 - Paramedic	\$ 72,168.22
00010377 - Paramedic	\$ 72,168.22
00010378 - Paramedic	\$ 112,340.34
00010379 - Paramedic	\$ 80,007.70
00010380 - Paramedic	\$ 79,321.30
00010381 - Paramedic	\$ 72,168.22
00010382 - Paramedic	\$ 71,544.22
00010383 - Paramedic	\$ 73,416.22



Department / Position	FY2024 Salary
00010384 - Paramedic	\$ 80,007.70
00010385 - Paramedic	\$ 73,416.22
00010386 - Paramedic	\$ 79,321.30
00010387 - Paramedic	\$ 80,007.70
00010388 - Paramedic	\$ 80,007.70
00010433 - Firefighter	\$ 59,117.88
00010434 - Firefighter	\$ 59,117.88
00010435 - Firefighter	\$ 59,117.88
00010436 - Firefighter	\$ 56,953.81
00010437 - Firefighter	\$ 56,313.17
00010438 - Firefighter	\$ 58,443.96
00010439 - Firefighter	\$ 59,117.88
00010440 - Firefighter	\$ 63,335.50
00010441 - Firefighter	\$ 63,335.50
00010442 - Firefighter	\$ 55,192.05
00010443 - Firefighter	\$ 59,117.88
00010444 - Firefighter	\$ 63,335.50
00010445 - Firefighter	\$ 58,443.96
00010446 - Firefighter	\$ 58,443.96
00010447 - Firefighter	\$ 58,443.96
00010448 - Firefighter	\$ 58,443.96
00010449 - Firefighter	\$ 58,443.96
00010450 - Firefighter	\$ 58,443.96
00010451 - Firefighter	\$ 58,443.96
00010452 - Firefighter	\$ 64,794.33
00010453 - Firefighter	\$ 64,794.33
00010454 - Firefighter	\$ 58,443.96
00010455 - Firefighter	\$ 58,443.96
00010456 - Firefighter	\$ 58,443.96
00010457 - Firefighter	\$ 58,443.96
00010458 - Firefighter	\$ 58,443.96
00010459 - Firefighter	\$ 59,117.88
00010502 - Office Support Specialist IV	\$ 57,793.84
00076253 - Fire Special Events Coordinator	\$ 60,273.49
00076254 - Fire Special Events Coordinator	\$ 60,587.12
00076260 - Fire Inspector (Part-Time)	\$ 58,126.64
00076261 - Fire Inspector (Part-Time)	\$ 66,875.41
00076262 - Fire Inspector (Part-Time)	\$ 59,110.12
00076263 - Fire Inspector (Part-Time)	\$ 66,241.97
00076264 - Fire Inspector (Part-Time)	\$ 62,402.47
00076265 - Fire Inspector (Part-Time)	\$ 58,975.18
00076267 - Fire Training Specialist	\$ 81,109.31
00076268 - Fire Training Specialist	\$ 81,135.05
00076269 - Fire Training Specialist	\$ 81,135.05
00076272 - Fire Special Events Coordinator	\$ 54,090.04



Department / Position	FY2024 Salary
00076273 - Fire Inspector (Part-Time)	\$ 54,090.04
00076274 - Fire Inspector (Part-Time)	\$ 54,090.04
00076275 - Fire Inspector (Part-Time)	\$ 54,090.04
00076276 - Fire Inspector (Part-Time)	\$ 54,090.04
00076277 - Fire Inspector (Part-Time)	\$ 54,090.04
00076278 - Fire Inspector (Part-Time)	\$ 54,090.04
00010557 - Paramedic	\$ 68,546.65
00010554 - Rescue Lieutenant	\$ 89,749.55
00010558 - Paramedic	\$ 68,546.65
00010553 - Rescue Lieutenant	\$ 92,896.00
00010556 - Paramedic	\$ 68,546.65
00010555 - Rescue Lieutenant	\$ 89,493.71
00010321 - Medical Support Officer	\$ 128,903.17
00010590 - Data Technical Analyst	\$ 60,403.20
Fire Total	\$ 78,356,760.44

Fleet Maintenance

00000641 - Automotive Repair Ctr Supervisor	\$ 108,180.07
00000928 - Fleet Mechanic II	\$ 67,132.21
00000931 - Master Fleet Mechanic III	\$ 88,088.13
00003554 - Fleet Mechanic II	\$ 55,035.55
00003555 - Fuel Control Operator	\$ 42,911.54
00003558 - Office Support Specialist III	\$ 64,235.18
00003563 - Fleet Mechanic II	\$ 63,727.73
00003575 - Fleet Acquisition Supervisor	\$ 103,971.30
00003577 - Fleet Mechanic III	\$ 84,683.46
00003582 - Fleet Inspections/Workload Technician	\$ 84,683.46
00003585 - Lead Fleet Mechanic	\$ 94,578.65
00003587 - Fleet Inspections/Workload Technician	\$ 73,635.48
00003588 - Master Fleet Mechanic III-EVT	\$ 91,508.56
00003589 - Fleet Mechanic II	\$ 65,047.43
00003591 - Paint & Body Mechanic	\$ 78,336.54
00003594 - Master Fleet Mechanic III	\$ 79,511.78
00003598 - Master Fleet Mechanic III-EVT	\$ 91,508.56
00003607 - Fleet Mechanic III	\$ 84,683.46
00003627 - Master Fleet Mechanic III	\$ 88,161.22
00003629 - Fleet Mechanic III	\$ 69,370.16
00003630 - Fleet Mechanic II	\$ 66,982.93
00003631 - Fleet Mechanic III	\$ 84,683.46
00003632 - Fleet Mechanic III	\$ 84,683.46
00003635 - Automotive Repair Ctr Supervisor	\$ 97,007.98
00003637 - Automotive Repair Ctr Supervisor	\$ 78,798.76
00003638 - Master Fleet Mechanic III-EVT	\$ 91,508.56
00003640 - Fleet Operations Supervisor	\$ 101,125.01
00003641 - Automotive Service Attendant II	\$ 57,281.63



Department / Position	FY2024 Salary
00003649 - Fleet Mechanic II	\$ 57,229.93
00003658 - Fleet Mechanic II	\$ 59,445.46
00003659 - Master Fleet Mechanic III-EVT	\$ 72,600.18
00003663 - Automotive Service Attendant II	\$ 59,556.64
00003973 - Master Fleet Mechanic III	\$ 88,161.22
00004715 - Master Fleet Mechanic III-EVT	\$ 91,508.56
00005187 - Master Fleet Mechanic III	\$ 88,161.22
00005244 - Specifications Officer	\$ 98,573.54
00005246 - Fleet Inspections/Workload Technician	\$ 84,683.46
00005283 - Fleet Analyst Supervisor	\$ 89,607.22
00005326 - Master Fleet Mechanic III-EVT	\$ 78,206.35
00005384 - Fleet Inspections/Workload Technician	\$ 61,144.36
00005449 - Automotive Repair Ctr Supervisor	\$ 107,734.39
00005450 - Master Fleet Mechanic III-EVT	\$ 91,508.56
00005452 - Fleet Mechanic II	\$ 66,679.60
00005496 - Fleet Mechanic II	\$ 60,297.39
00005497 - Fleet Mechanic II	\$ 57,262.10
00005506 - Automotive Service Attendant II	\$ 47,323.10
00006249 - Fleet Manager	\$ 139,320.04
00006288 - Master Fleet Mechanic II - EVT	\$ 69,896.15
00006352 - Automotive Repair Ctr Supervisor	\$ 82,349.86
00007068 - Automotive Repair Ctr Supervisor	\$ 91,627.40
00007324 - Fleet Mechanic II	\$ 55,035.55
00008079 - Fleet Mechanic II	\$ 61,027.20
00009516 - Master Fleet Mechanic II	\$ 69,065.55
00009517 - Fleet Mechanic II	\$ 75,871.44
00009518 - Fleet Mechanic II	\$ 69,348.43
00009519 - Master Fleet Mechanic II	\$ 63,287.22
00009546 - Fleet Mechanic II	\$ 72,511.61
00009547 - Fleet Mechanic II	\$ 55,035.55
00009674 - Master Fleet Mechanic II - EVT	\$ 66,140.36
00009675 - Fleet Mechanic III	\$ 84,683.46
00009676 - Fuel Control Coordinator	\$ 68,034.10
00010254 - Automotive Service Attendant II	\$ 45,788.88
00010255 - Automotive Service Attendant II	\$ 43,771.36
00010292 - Fleet Inspections/Workload Technician	\$ 64,350.36
00010293 - Fleet Inspections/Workload Technician	\$ 66,028.44
00010391 - Master Fleet Mechanic II - EVT	\$ 76,009.34
Fleet Maintenance Total	\$ 5,019,927.82
Governmental Affairs & Strategic Initiatives	
00006220 - Director of Strategic Initiatives	\$ 162,907.62
00010119 - Intergovernmental Relations Manager	\$ 120,861.73
Governmental Affairs & Strategic Initiatives Total	\$ 283,769.35



Department / Position	FY2024 Salary
Human Resources & Talent Development	
00000046 - Benefits Specialist	\$ 84,562.59
00000130 - Personnel Assistant I	\$ 57,677.43
00000273 - Executive Aide	\$ 103,289.47
00000276 - Employee Relations Manager	\$ 160,276.57
00000289 - Employment Services Specialist	\$ 83,580.96
00000290 - Claims Investigator	\$ 82,601.38
00000293 - Employment Services Technician	\$ 80,539.94
00000294 - Personnel Technician III	\$ 67,859.56
00000295 - Lead Benefits Specialist	\$ 100,951.55
00000296 - Benefits Specialist	\$ 82,933.27
00000297 - Employment Services Specialist	\$ 80,359.92
00000300 - Employment Services Application & Background Coordinator	\$ 75,930.09
00000310 - Safety & Loss Prevention Supervisor	\$ 129,437.88
00000311 - Risk Management Support Specialist	\$ 56,755.52
00000314 - Safety & Loss Prevention Specialist	\$ 91,977.33
00000330 - Personnel Assistant I	\$ 61,490.73
00001799 - Personnel Assistant I	\$ 58,821.42
00002238 - HRMS Supervisor	\$ 90,713.79
00002258 - Personnel Assistant I	\$ 58,058.76
00002721 - Training & Development Analyst	\$ 61,997.94
00002979 - Mailroom Supervisor	\$ 75,227.88
00003094 - Safety & Loss Prevention Specialist	\$ 72,120.05
00003861 - Employee Relations Specialist	\$ 93,546.02
00004142 - Utilities Training Coordinator	\$ 89,289.48
00004252 - Personnel Assistant II	\$ 61,838.92
00004704 - Benefits Manager	\$ 142,658.98
00005209 - Personnel Technician III	\$ 81,965.59
00005211 - Human Resources Support Specialist	\$ 53,213.82
00005281 - Claims Investigator	\$ 99,181.37
00005307 - Risk Manager	\$ 155,143.53
00005341 - Subrogation Specialist	\$ 77,141.79
00005493 - Training & Development Planner	\$ 90,608.13
00005731 - Personnel Assistant I	\$ 61,490.73
00006012 - HRMS Manager	\$ 131,125.28
00006445 - Employee Relations Specialist	\$ 108,180.07
00006446 - Personnel Assistant I	\$ 58,821.46
00006455 - Human Resources Analyst	\$ 68,875.08
00006542 - Training & Development Manager	\$ 137,086.55
00006593 - Office Support Specialist III	\$ 48,301.07
00006784 - Safety & Loss Prevention Specialist	\$ 99,999.17
00006795 - HRMS Analyst	\$ 68,578.73
00006913 - Safety Training Specialist	\$ 108,180.07
00006959 - Human Resources and Talent Development Director	\$ 187,961.75
00007899 - Personnel Assistant I	\$ 58,821.46



Department / Position	FY2024 Salary
00008582 - Employment Services Manager	\$ 164,802.35
00008584 - Office Support Specialist III	\$ 46,459.40
00008699 - Office Support Specialist III	\$ 51,772.24
00008708 - Lead Employee Relations Specialist	\$ 118,313.19
00008716 - Personnel Assistant I	\$ 59,393.47
00008919 - Safety & Loss Prevention Specialist	\$ 108,180.07
00008925 - Personnel Technician III	\$ 67,414.09
00009175 - Leave Administration Specialist	\$ 89,930.01
00009536 - Safety & Loss Prevention Specialist	\$ 81,569.86
00009553 - Employment Services Specialist	\$ 78,299.75
00009593 - Safety & Loss Prevention Specialist	\$ 72,120.05
00009650 - Claims Investigator Supervisor	\$ 113,157.62
00010058 - Claims Investigator	\$ 79,677.00
00010107 - Risk & Insurance Analyst	\$ 108,189.12
00010108 - Mailroom Clerk	\$ 42,164.34
00010109 - Mailroom Clerk	\$ 45,922.76
00010198 - Safety & Loss Prevention Specialist	\$ 91,197.18
00010298 - Employment Services Specialist	\$ 75,875.93
00010303 - Workers Compensation Specialist	\$ 93,298.50
00010401 - Personnel Technician III	\$ 71,268.03
00010503 - Occupational Health Services Senior Supervisor	\$ 101,376.70
00010504 - Human Resources Analyst	\$ 64,288.21
00010505 - HRMS Assistant Supervisor	\$ 73,562.21
00010506 - Office Support Specialist III	\$ 46,301.68
00010559 - Employee Relations Specialist Supervisor	\$ 120,464.13
00010591 - Human Resources Analyst	\$ 60,339.14
00010592 - Personnel Assistant I	\$ 45,102.20
00010593 - Personnel Technician III	\$ 57,296.10
Human Resources & Talent Development Total	\$ 6,126,908.38
Infrastructure & Mobility Administration	
00003354 - Senior Executive Aide	\$ 109,397.29
00009029 - Senior Executive Aide	\$ 109,397.29
00009074 - Deputy Administrator of Infrastructure	\$ 219,394.79
00010248 - Administrator of Infrastructure and Mobility	\$ 250,338.79
00010249 - Deputy Administrator of Infrastructure Services	\$ 218,278.00
00010294 - Infrastructure and Mobility Program Coordinator	\$ 135,196.05
Infrastructure & Mobility Administration Total	\$ 1,042,002.20
Internal Audit	
00000096 - Lead Senior Auditor	\$ 134,227.60
00000101 - Senior Auditor	\$ 123,724.74
00000103 - Director of Internal Audit	\$ 172,670.36
00000104 - Senior Auditor	\$ 90,608.13
00009498 - Senior Auditor	\$ 82,509.86



Department / Position	FY2024 Salary
00010162 - Senior Auditor	\$ 82,509.86
Internal Audit Total	\$ 686,250.54
Logistics & Asset Management	
00002973 - Director of Logistics & Asset Management	\$ 186,230.77
00010507 - Departmental Projects Specialist	\$ 91,716.50
Logistics & Asset Management Total	\$ 277,947.27
Marketing & Communications	
00005325 - Creative Communications Manager	\$ 117,090.76
00007896 - Communications Director	\$ 186,159.05
00007993 - Digital Media Support Coordinator	\$ 88,524.42
00007994 - Digital Content Creator	\$ 74,816.95
00008549 - Communications Strategist	\$ 84,326.94
00009543 - Digital Content Creator	\$ 74,449.49
00009964 - Communications Strategist	\$ 89,587.59
00010328 - Media Relations Manager	\$ 167,821.86
00010340 - Executive Aide	\$ 71,852.04
Marketing & Communications Total	\$ 954,629.10
Neighborhood & Community Affairs	
00000093 - Business Tax Inspector II	\$ 78,336.54
00001806 - Certified Code Enforcement Officer	\$ 84,683.46
00001807 - Certified Code Enforcement Officer	\$ 77,056.41
00001808 - Neighborhood Team Leader	\$ 112,597.54
00001809 - Certified Code Enforcement Officer	\$ 61,549.94
00001947 - Certified Code Enforcement Officer	\$ 60,951.95
00002203 - Tree Trimmer II	\$ 53,651.51
00002397 - Services Crew Leader II	\$ 66,968.62
00002746 - Accounting Technician I - Supervisory	\$ 75,423.92
00002969 - Senior Executive Aide	\$ 109,397.29
00003447 - Certified Code Enforcement Officer	\$ 84,683.46
00003454 - Certified Code Enforcement Officer	\$ 84,683.46
00004701 - Administrator of Neighborhood and Community Affairs	\$ 245,922.28
00004781 - Customer Service Representative I	\$ 64,490.71
00004800 - Office Support Specialist III	\$ 64,490.71
00004801 - Customer Service Representative I	\$ 46,601.55
00004802 - Administrative Assistant III	\$ 98,768.38
00004805 - Certified Code Enforcement Officer	\$ 76,910.19
00004819 - Office Support Specialist IV	\$ 53,161.79
00004820 - Certified Code Enforcement Officer	\$ 70,170.15
00004821 - Neighborhood Team Leader	\$ 113,157.62
00005331 - Code Enforcement Senior Supervisor	\$ 121,609.00
00005465 - Community Engagement Coordinator	\$ 102,448.63
00006032 - Office Support Specialist IV	\$ 67,040.79



Department / Position	FY2024 Salary
00006098 - Office Support Specialist IV	\$ 50,818.77
00006323 - Community Engagement and Diversity Coordinator	\$ 107,932.45
00006428 - Customer Service Representative I	\$ 60,538.61
00006488 - Certified Code Enforcement Officer	\$ 66,321.44
00006515 - Services Attendant II	\$ 41,737.46
00006639 - Business Tax Inspector I	\$ 53,565.78
00006740 - Community Engagement Specialist	\$ 78,966.89
00006801 - Services Crew Leader II	\$ 53,487.87
00006814 - Services Crew Leader II	\$ 66,968.62
00006815 - Services Crew Leader II	\$ 60,940.26
00006843 - Tree Trimmer I	\$ 51,815.71
00006944 - Certified Code Enforcement Officer	\$ 63,793.41
00007175 - Business Tax Inspector II	\$ 61,406.49
00007245 - Business Tax Division Supervisor	\$ 113,101.46
00007284 - Senior Code Enforcement Officer	\$ 91,508.56
00007290 - Certified Code Enforcement Officer	\$ 84,683.46
00007291 - Certified Code Enforcement Officer	\$ 66,517.71
00007406 - Certified Code Enforcement Officer	\$ 81,492.44
00007440 - Certified Code Enforcement Officer	\$ 74,909.07
00007441 - Certified Code Enforcement Officer	\$ 84,683.46
00007442 - Certified Code Enforcement Officer	\$ 83,563.90
00007576 - Business Tax Inspector II	\$ 78,336.54
00007579 - Customer Service Representative I	\$ 45,102.20
00008057 - Business Tax Inspector I	\$ 60,493.26
00008059 - Community Engagement Coordinator	\$ 108,419.56
00008296 - Office Support Specialist III	\$ 46,301.68
00008320 - Customer Experience Manager	\$ 164,802.35
00008324 - Services Crew Leader II	\$ 66,968.62
00008325 - Services Crew Leader II	\$ 66,968.62
00008326 - Services Crew Leader II	\$ 66,968.62
00008328 - Services Crew Leader II	\$ 58,518.96
00008329 - Services Crew Leader II	\$ 56,879.81
00008330 - Services Crew Leader II	\$ 66,968.62
00008331 - Services Crew Leader II	\$ 57,349.66
00008332 - Automotive Equipment Operator II	\$ 48,509.38
00008334 - Automotive Equipment Operator II	\$ 55,578.96
00008335 - Automotive Equipment Operator II	\$ 48,167.19
00008336 - Automotive Equipment Operator II	\$ 44,621.62
00008337 - Automotive Equipment Operator II	\$ 59,497.19
00008338 - Automotive Equipment Operator II	\$ 41,928.74
00008339 - Automotive Equipment Operator II	\$ 57,770.75
00008342 - Services Attendant II	\$ 42,225.25
00008343 - Services Attendant II	\$ 50,433.14
00008347 - Services Attendant II	\$ 47,898.24
00008352 - Office Support Specialist III	\$ 64,490.71



Department / Position	FY2024 Salary
00008383 - Code Enforcement Officer II	\$ 54,143.02
00008384 - Certified Code Enforcement Officer	\$ 83,958.11
00008404 - Certified Code Enforcement Officer	\$ 84,683.46
00008405 - Certified Code Enforcement Officer	\$ 61,462.02
00008406 - Certified Code Enforcement Officer	\$ 73,707.61
00008407 - Customer Service Representative I	\$ 58,496.96
00008442 - Certified Code Enforcement Officer	\$ 84,683.46
00008443 - Certified Code Enforcement Officer	\$ 84,683.46
00008444 - Certified Code Enforcement Officer	\$ 62,360.13
00008445 - Certified Code Enforcement Officer	\$ 60,350.50
00008446 - Certified Code Enforcement Officer	\$ 83,855.20
00008447 - Certified Code Enforcement Officer	\$ 84,029.09
00008683 - Services Attendant II	\$ 37,158.80
00008684 - Services Crew Leader II	\$ 65,755.73
00008686 - Services Attendant II	\$ 36,690.78
00008976 - Neighborhood Team Leader	\$ 113,157.62
00009028 - Director of Community Engagement and Partnerships	\$ 154,864.32
00009041 - Certified Code Enforcement Officer	\$ 84,683.46
00009052 - Code Enforcement Officer II	\$ 53,961.03
00009053 - Certified Code Enforcement Officer	\$ 69,163.37
00009054 - Certified Code Enforcement Officer	\$ 74,335.35
00009075 - Customer Service Representative I	\$ 48,469.51
00009137 - Services Crew Leader II	\$ 66,968.62
00009138 - Automotive Equipment Operator II	\$ 56,842.47
00009139 - Automotive Equipment Operator II	\$ 43,935.36
00009140 - Services Attendant II	\$ 43,784.94
00009258 - Automotive Equipment Operator II	\$ 54,636.69
00009259 - Services Attendant II	\$ 50,818.77
00009262 - Services Attendant II	\$ 35,733.98
00009263 - Services Attendant II	\$ 38,645.40
00009337 - Office Support Specialist III	\$ 54,745.74
00009340 - Office Support Specialist II	\$ 43,147.62
00009348 - Services Crew Leader II	\$ 54,287.56
00009352 - Senior Code Enforcement Officer	\$ 91,508.56
00009353 - Senior Code Enforcement Officer	\$ 91,508.56
00009499 - Automotive Equipment Operator II	\$ 44,482.01
00009534 - Director of Neighborhood Enhancement	\$ 150,986.78
00009537 - Neighborhood Team Leader	\$ 113,157.62
00009538 - Neighborhood Team Leader	\$ 113,157.62
00009539 - Fleet Control Technician	\$ 81,531.74
00009954 - Certified Code Enforcement Officer	\$ 84,683.46
00009955 - Certified Code Enforcement Officer	\$ 84,683.46
00010121 - Workforce Partnerships and Special Projects Director	\$ 156,781.35
00010244 - Business Operations Analyst	\$ 87,351.48
00010314 - Customer Experience Director	\$ 143,176.59



Department / Position	FY2024 Salary
00076255 - Services Attendant I	\$ 29,337.76
00076256 - Services Attendant I	\$ 31,376.48
00076257 - Services Attendant I	\$ 30,012.58
00076258 - Services Attendant I	\$ 26,448.36
00076259 - Services Attendant I	\$ 29,618.76
00010432 - Community Engagement Coordinator	\$ 84,368.44
Neighborhood & Community Affairs Total	\$ 8,711,081.08
Office of the Mayor	
00004700 - Mayor	\$ 189,059.73
00008402 - Mayor's Office Support Specialist	\$ 69,252.77
00009009 - Mayor's Office Manager	\$ 123,047.50
00009092 - Sr Mayor's Office Support Specialist	\$ 88,024.56
00010120 - Executive Security Officer	\$ 103,372.57
00010546 - Advisor to the Mayor on Major Comm Projects & Dev	\$ 164,997.98
Office of the Mayor Total	\$ 737,755.09
Parking	
00003540 - Parking Enforcement Specialist	\$ 57,296.10
00003541 - Parking Enforcement Specialist	\$ 57,296.10
00003544 - Parking Enforcement Specialist	\$ 45,836.48
00003546 - Parking Enforcement Specialist	\$ 46,957.25
00003547 - Parking Enforcement Specialist	\$ 42,724.26
00003698 - Customer Service Clerk I	\$ 49,014.68
00003699 - Customer Service Clerk I	\$ 37,642.89
00003700 - Customer Service Representative I	\$ 64,490.71
00003704 - Customer Service Clerk I	\$ 43,471.89
00003710 - Parking Enforcement Specialist II	\$ 66,868.15
00005138 - Security Guard	\$ 50,818.77
00005586 - Security Guard	\$ 50,818.77
00006176 - Parking Support Supervisor	\$ 92,580.05
00006215 - Parking Facilities Supervisor II	\$ 83,627.13
00006255 - Customer Service Representative I	\$ 55,546.16
00006324 - Customer Service Representative II	\$ 72,158.01
00006390 - Customer Service Representative II	\$ 72,419.36
00006566 - Customer Service Representative II	\$ 66,450.76
00006609 - Customer Service Representative I	\$ 64,490.71
00006616 - Parking Manager	\$ 126,957.10
00006617 - Customer Service Representative I	\$ 64,490.71
00006735 - Parking Facilities Supervisor II	\$ 86,378.86
00006865 - Customer Service Clerk I	\$ 49,014.68
00006902 - Parking Facilities Supervisor I	\$ 61,861.42
00007038 - Security Guard	\$ 50,818.77
00007372 - Parking Off Street Coordinator	\$ 94,486.39
00007374 - Customer Service Clerk I	\$ 44,383.88



Department / Position	FY2024 Salary
00007382 - Customer Service Clerk I	\$ 40,990.65
00007385 - Parking Enforcement Supervisor I	\$ 63,679.72
00007386 - Parking Operations Supervisor	\$ 96,173.24
00007593 - Parking Enforcement Specialist	\$ 57,296.10
00007940 - Parking Facilities Supervisor I	\$ 64,445.53
00008304 - Parking Facilities Supervisor I	\$ 68,948.57
00008305 - Services Attendant II	\$ 36,571.18
00008306 - Parking Enforcement Specialist	\$ 56,152.55
00008308 - Parking Enforcement Specialist II	\$ 52,364.84
00008310 - Customer Service Clerk I	\$ 39,733.68
00008311 - Customer Service Clerk I	\$ 35,486.88
00008475 - Parking Enforcement Specialist	\$ 42,450.39
00008476 - Lead Security Guard	\$ 53,827.49
00008501 - Customer Service Clerk II	\$ 52,905.42
00008504 - Services Attendant II	\$ 50,818.77
00008507 - Parking Enforcement Specialist II	\$ 53,407.22
00008509 - Parking Administrative Specialist	\$ 63,532.51
00008512 - Customer Service Representative II	\$ 72,446.09
00008518 - Customer Service Clerk I	\$ 49,014.68
00008524 - Security Guard	\$ 38,149.96
00008529 - Parking Facilities Supervisor II	\$ 57,687.34
00008531 - Parking Facilities Supervisor I	\$ 69,033.54
00008532 - Parking Facilities Supervisor I	\$ 69,033.54
00008734 - Building Maintenance Tradesworker I	\$ 69,598.67
00008859 - Parking Facilities Supervisor I	\$ 69,033.54
00008861 - Parking Administrative Supervisor	\$ 94,718.21
00008872 - Customer Service Clerk I	\$ 48,763.73
00008873 - Customer Service Clerk I	\$ 35,715.68
00008874 - Customer Service Clerk I	\$ 49,014.68
00008875 - Customer Service Clerk I	\$ 49,014.68
00009192 - Parking Operations Control Analyst	\$ 69,734.60
00009579 - Customer Service Representative I	\$ 46,901.42
00009960 - Parking Enforcement Supervisor I	\$ 70,285.69
00010315 - Parking Maintenance Coordinator	\$ 58,881.74
00010316 - Services Attendant I	\$ 37,400.22
00010338 - Parking Planning Coordinator	\$ 78,808.62
00010339 - Parking Enforcement Specialist	\$ 43,311.01
00010476 - Parking Enforcement Supervisor I	\$ 60,339.14
00010508 - Parking Enforcement Supervisor I	\$ 60,339.14
00010509 - Parking Enforcement Specialist	\$ 41,354.90
00010510 - Parking Enforcement Specialist	\$ 54,467.83
00010511 - Parking Enforcement Specialist	\$ 41,888.83
00010512 - Parking Enforcement Specialist II	\$ 47,368.32
00010513 - Parking Enforcement Specialist II	\$ 48,630.16
00010514 - Customer Service Representative II	\$ 50,818.77



Department / Position	FY2024 Salary
00073309 - Customer Service Clerk I	\$ 27,324.02
00010594 - Parking Enforcement Specialist II	\$ 47,210.59
00010595 - Parking Enforcement Specialist II	\$ 47,210.59
00010596 - Parking Enforcement Specialist II	\$ 47,210.59
00010597 - Parking Enforcement Specialist II	\$ 47,210.59
00010598 - Parking Enforcement Specialist II	\$ 47,210.59
00010599 - Parking Enforcement Specialist II	\$ 47,210.59
00010600 - Parking Enforcement Specialist	\$ 40,276.81
00010601 - Parking Enforcement Specialist	\$ 40,276.81
00010602 - Parking Enforcement Specialist	\$ 40,276.81
00010603 - Parking Enforcement Specialist	\$ 40,276.81
00010604 - Parking Enforcement Specialist	\$ 40,276.81
00010605 - Parking Enforcement Specialist	\$ 40,276.81
00010606 - Parking Enforcement Supervisor I	\$ 60,339.14
00010607 - Parking Enforcement Supervisor I	\$ 60,339.14
Parking Total	\$ 4,882,366.17

Parks & Recreation

00001848 - Services Attendant II	\$ 37,660.54
00001854 - Services Attendant II	\$ 37,278.85
00001858 - Automotive Equipment Operator II	\$ 46,892.77
00001953 - Services Attendant II	\$ 38,029.75
00002228 - Automotive Equipment Operator II	\$ 57,139.50
00002257 - Director of Parks & Recreation	\$ 186,471.18
00002268 - Security Guard	\$ 50,818.77
00002269 - Parks & Recreation Site Supervisor I	\$ 86,378.86
00002276 - Services Attendant II	\$ 35,733.98
00002279 - Parks & Recreation Team Supervisor	\$ 102,062.42
00002289 - Services Attendant III	\$ 47,964.25
00002310 - Services Attendant II	\$ 50,818.77
00002318 - Automotive Equipment Operator I	\$ 39,881.54
00002319 - Services Attendant II	\$ 41,169.76
00002322 - Services Crew Leader I	\$ 61,838.92
00002323 - Services Attendant III	\$ 47,958.66
00002328 - Automotive Equipment Operator II	\$ 59,133.98
00002331 - Automotive Equipment Operator II	\$ 51,338.44
00002332 - Services Attendant III	\$ 38,690.08
00002334 - Services Crew Leader II	\$ 58,568.14
00002335 - Landscape Architect III	\$ 99,614.82
00002338 - Services Attendant II	\$ 36,810.38
00002345 - Services Attendant II	\$ 43,565.85
00002353 - Cemetery Coordinator	\$ 76,342.32
00002361 - Automotive Equipment Operator II	\$ 59,482.70
00002363 - Services Crew Leader II	\$ 66,968.62
00002370 - Services Attendant II	\$ 43,658.78



Department / Position	FY2024 Salary
00002372 - Automotive Equipment Operator I	\$ 44,665.09
00002374 - Landscape Architect III	\$ 82,509.86
00002377 - Services Attendant II	\$ 37,179.28
00002385 - Automotive Equipment Operator II	\$ 41,928.74
00002389 - Services Attendant II	\$ 41,715.75
00002392 - Automotive Equipment Operator I	\$ 43,171.94
00002396 - Parks & Recreation Team Supervisor	\$ 106,605.93
00002401 - Services Crew Leader II	\$ 66,476.70
00002404 - Tree Trimmer II	\$ 46,546.35
00002405 - Recreation Leader II	\$ 40,810.69
00002407 - Tree Trimmer II	\$ 49,774.93
00002410 - Services Crew Leader III	\$ 72,446.09
00002411 - Automotive Equipment Operator II	\$ 47,642.64
00002412 - Tree Trimmer II	\$ 45,006.31
00002414 - Services Crew Leader I	\$ 61,838.92
00002425 - Services Crew Leader III	\$ 72,446.09
00002435 - Services Attendant II	\$ 36,571.18
00002443 - Landscape & Irrigation Specialist	\$ 49,014.68
00002447 - Parks & Recreation Maintenance Supervisor	\$ 74,313.95
00002449 - Parks & Recreation Team Supervisor	\$ 108,983.52
00002459 - Special Programs Leader III	\$ 49,948.61
00002462 - Parks & Recreation Team Supervisor	\$ 113,167.91
00002712 - Parks & Recreation Team Supervisor	\$ 118,417.73
00002713 - Parks & Recreation Team Supervisor	\$ 118,417.73
00002714 - Parks and Recreation Special Events Superintendent	\$ 138,936.51
00002717 - Parks & Recreation Team Supervisor	\$ 114,637.16
00002719 - Gymnastics Instructor III	\$ 66,968.62
00002723 - Parks & Recreation Team Supervisor	\$ 78,966.89
00002726 - Office Support Specialist IV	\$ 56,149.08
00002738 - Services Attendant II	\$ 37,537.44
00002751 - Recreation Leader III	\$ 66,968.62
00002756 - Recreation Leader III	\$ 66,968.62
00002757 - Recreation Leader II	\$ 50,161.18
00002759 - Special Programs Leader III	\$ 51,183.04
00002761 - Recreation Leader II	\$ 57,296.10
00002765 - Recreation Leader III	\$ 48,961.83
00002769 - Recreation Leader III	\$ 51,351.94
00002771 - Recreation Leader I	\$ 47,210.59
00002773 - Special Events Coordinator	\$ 80,643.51
00002775 - Recreation Leader III	\$ 66,968.62
00002785 - Recreation Leader III	\$ 60,603.82
00002786 - Recreation Leader III	\$ 49,720.43
00002787 - Recreation Leader III	\$ 60,874.42
00002788 - Services Crew Leader II	\$ 56,278.19
00002851 - Recreation Leader II	\$ 45,856.20



Department / Position	FY2024 Salary
00002852 - Recreation Leader II	\$ 57,296.10
00002855 - Recreation Leader II	\$ 48,376.66
00002860 - Recreation Leader II	\$ 57,296.10
00002866 - Recreation Leader II	\$ 43,936.92
00002867 - Aquatics Leader II	\$ 42,872.02
00002868 - Recreation Leader II	\$ 57,296.10
00002869 - Recreation Leader II	\$ 57,296.10
00002871 - Recreation Leader II	\$ 57,296.10
00002876 - Recreation Leader II	\$ 54,794.89
00002882 - Tremendous Tree Project Specialist	\$ 80,414.88
00002887 - Maintenance Repairer III	\$ 70,135.21
00002893 - Services Crew Leader II	\$ 66,968.62
00002894 - Contract Monitor	\$ 71,268.83
00002895 - Services Attendant II	\$ 43,667.43
00002905 - Services Attendant II	\$ 36,446.39
00002908 - Fitness & Wellness Leader II	\$ 57,296.10
00002922 - Office Support Specialist IV	\$ 50,818.77
00003292 - Marina Coordinator	\$ 95,312.36
00003651 - Fleet Inspections/Workload Technician	\$ 84,683.46
00004908 - Recreation Leader II	\$ 57,296.10
00005112 - Aquatics Leader III	\$ 47,210.59
00005162 - Manager Parks & Recreation Service Area	\$ 129,290.16
00005219 - Aquatics Leader II	\$ 46,519.28
00005258 - Services Crew Leader II	\$ 66,968.62
00005305 - Senior Special Events Coordinator	\$ 103,118.70
00005409 - Tennis Facility Leader	\$ 57,296.10
00005412 - Recreation Leader II	\$ 51,284.18
00005547 - Landscape & Irrigation Specialist	\$ 59,927.87
00005615 - Recreation Leader III	\$ 66,866.55
00005692 - Parks & Recreation Team Supervisor	\$ 97,576.78
00005693 - Parks & Recreation Site Supervisor II	\$ 81,544.36
00005694 - Parks & Recreation Site Supervisor II	\$ 78,574.81
00005695 - Recreation Leader III	\$ 54,759.13
00005697 - Parks & Recreation Team Supervisor	\$ 105,367.98
00005709 - Recreation Leader III	\$ 64,505.72
00005710 - Parks & Recreation Site Supervisor II	\$ 73,714.57
00005729 - Aquatics Leader IV	\$ 62,102.04
00006005 - Special Programs Leader II	\$ 43,545.87
00006010 - Recreation Leader II	\$ 40,276.81
00006090 - Customer Service Representative I	\$ 48,778.29
00006244 - Manager Parks & Recreation Service Area	\$ 117,106.23
00006321 - Contract Monitor	\$ 60,349.02
00006332 - Automotive Equipment Operator II	\$ 49,001.06
00006334 - Services Attendant II	\$ 37,521.51
00006335 - Services Attendant III	\$ 38,690.08



Department / Position	FY2024 Salary
00006336 - Services Attendant II	\$ 45,823.44
00006343 - Aquatics Leader IV	\$ 54,082.29
00006393 - Services Attendant II	\$ 50,818.77
00006398 - Recreation Leader II	\$ 57,296.10
00006441 - Automotive Equipment Operator I	\$ 52,905.42
00006473 - Recreation Leader II	\$ 56,747.18
00006476 - Recreation Leader II	\$ 47,335.08
00006478 - Special Programs Leader II	\$ 46,652.32
00006506 - Services Crew Leader I	\$ 61,838.92
00006507 - Automotive Equipment Operator II	\$ 59,556.64
00006510 - Services Crew Leader II	\$ 57,532.18
00006512 - Services Attendant II	\$ 50,818.77
00006513 - Automotive Equipment Operator I	\$ 46,098.10
00006518 - Services Attendant II	\$ 50,818.77
00006524 - Parks & Recreation Ctr Coordinator	\$ 66,349.52
00006558 - Security Guard	\$ 50,818.77
00006596 - Recreation Leader III	\$ 66,968.62
00006712 - Tree Trimmer II	\$ 59,556.64
00006719 - Services Attendant II	\$ 50,818.77
00006738 - Manager Parks & Recreation Service Area	\$ 142,522.95
00006739 - Parks & Recreation Planning Design & Natural Resources Supt	\$ 138,936.51
00006742 - Parks & Recreation Site Supervisor II	\$ 94,486.39
00006743 - Parks & Recreation Team Supervisor	\$ 94,418.37
00006758 - Automotive Equipment Operator I	\$ 46,759.13
00006759 - Urban Forestry Manager	\$ 106,709.10
00006762 - Parks & Recreation Site Supervisor I	\$ 75,773.26
00006764 - Chief Security Guard	\$ 63,121.34
00006765 - Chief Security Guard	\$ 63,121.34
00006769 - Recreation Leader II	\$ 57,296.10
00006772 - Recreation Leader II	\$ 57,296.10
00006773 - Recreation Leader II	\$ 43,319.73
00006774 - Aquatics Leader III	\$ 64,839.90
00006799 - Services Crew Leader II	\$ 66,968.62
00006800 - Parks & Recreation Site Supervisor II	\$ 63,121.34
00006802 - Parks & Recreation Site Supervisor I	\$ 83,607.62
00006804 - Parks & Recreation Site Supervisor II	\$ 94,486.39
00006805 - Services Crew Leader II	\$ 66,968.62
00006806 - Services Crew Leader II	\$ 55,203.74
00006808 - Services Crew Leader II	\$ 60,874.42
00006809 - Services Crew Leader II	\$ 47,210.59
00006811 - Services Crew Leader II	\$ 66,968.62
00006812 - Parks & Recreation Site Coordinator	\$ 75,423.92
00006813 - Services Crew Leader II	\$ 66,968.62
00006816 - Services Crew Leader II	\$ 66,968.62
00006824 - Automotive Equipment Operator I	\$ 37,233.77



Department / Position	FY2024 Salary
00006825 - Office Support Specialist IV	\$ 55,796.00
00006827 - Parks and Recreation Administrative Support Technician	\$ 70,898.67
00006830 - Services Crew Leader II	\$ 66,541.59
00006831 - Parks & Recreation Site Coordinator	\$ 50,362.31
00006833 - Services Attendant II	\$ 50,297.29
00006835 - Automotive Equipment Operator II	\$ 48,270.35
00006836 - Services Attendant II	\$ 37,595.80
00006838 - Automotive Equipment Operator II	\$ 52,600.39
00006839 - Services Crew Leader I	\$ 61,838.92
00006844 - Tree Trimmer II	\$ 41,928.74
00006848 - Maintenance Repairer III	\$ 57,790.08
00006911 - Parks & Recreation Ctr Coordinator	\$ 50,362.31
00006912 - Recreation Leader II	\$ 46,124.56
00007191 - Landscape Architect III	\$ 93,600.46
00007206 - Recreation Leader II	\$ 42,045.22
00007253 - Recreation Leader III	\$ 47,210.59
00007502 - Services Attendant III	\$ 55,035.55
00007503 - Services Attendant II	\$ 36,921.33
00007504 - Services Attendant II	\$ 50,818.77
00007507 - Recreation Leader II	\$ 57,296.10
00007512 - Recreation Leader III	\$ 66,968.62
00007685 - Parks & Recreation Site Supervisor I	\$ 67,522.08
00007957 - Parks & Recreation Site Supervisor I	\$ 86,378.86
00007958 - Parks & Recreation Team Supervisor	\$ 87,784.93
00008011 - Automotive Equipment Operator II	\$ 57,281.63
00008172 - Gymnastics Instructor III	\$ 50,880.23
00008218 - Parks & Recreation Projects & Services Coordinator	\$ 71,193.67
00008327 - Parks & Recreation Site Supervisor I	\$ 86,378.86
00008346 - Services Attendant II	\$ 36,936.61
00008350 - Services Attendant II	\$ 35,733.98
00008360 - Gymnastics Instructor III	\$ 48,787.89
00008376 - Parks & Recreation Team Supervisor	\$ 118,417.73
00008379 - Parks & Recreation Site Supervisor II	\$ 93,766.30
00008380 - Services Crew Leader I	\$ 58,049.64
00008381 - Parks & Recreation Team Supervisor	\$ 112,855.86
00008382 - Parks & Recreation Site Supervisor I	\$ 73,951.07
00008492 - Landscape Architect II	\$ 82,137.64
00008571 - Office Support Specialist IV	\$ 52,177.69
00008581 - Recreation Leader III	\$ 66,968.62
00008595 - Recreation Leader II	\$ 40,276.81
00008596 - Parks & Recreation Ctr Coordinator	\$ 62,430.02
00008597 - Parks & Recreation Ctr Coordinator	\$ 59,537.35
00008685 - Office Support Specialist IV	\$ 71,047.60
00008687 - Services Attendant II	\$ 39,536.12
00008698 - Parks & Recreation Ctr Coordinator	\$ 67,537.73



Department / Position	FY2024 Salary
00008760 - Recreation Leader III	\$ 57,252.21
00008763 - Services Attendant II	\$ 50,108.72
00008765 - Special Events Coordinator	\$ 69,492.81
00008797 - Parks & Recreation Site Supervisor II	\$ 63,121.34
00008798 - Recreation Leader III	\$ 66,968.62
00008812 - Special Programs Leader II	\$ 41,888.83
00008813 - Special Programs Leader II	\$ 44,525.62
00008820 - Recreation Leader II	\$ 41,744.98
00008821 - Parks & Recreation Site Supervisor I	\$ 64,929.09
00008850 - Parks & Recreation Site Supervisor I	\$ 86,378.86
00008854 - Services Attendant II	\$ 45,766.45
00008856 - Recreation Leader II	\$ 42,492.11
00008857 - Recreation Leader III	\$ 62,843.60
00008858 - Recreation Leader II	\$ 57,296.10
00008879 - Parks & Recreation Site Supervisor II	\$ 84,913.77
00008881 - Parks & Recreation Site Supervisor I	\$ 74,309.23
00008882 - Recreation Leader II	\$ 55,935.92
00008927 - Aquatics Leader III	\$ 51,351.94
00008929 - Gymnastics Instructor III	\$ 48,630.16
00008932 - Recreation Leader III	\$ 51,672.61
00008933 - Office Support Specialist IV	\$ 53,746.99
00008935 - Recreation Leader III	\$ 66,968.62
00008937 - Landscape & Irrigation Specialist	\$ 59,350.56
00008938 - Security Guard	\$ 50,818.77
00008939 - Security Guard	\$ 50,818.77
00008947 - Services Attendant II	\$ 50,818.77
00008950 - Recreation Leader III	\$ 66,968.62
00009000 - Services Attendant II	\$ 50,818.77
00009001 - Parks & Recreation Site Supervisor II	\$ 63,121.34
00009002 - Recreation Leader III	\$ 66,968.62
00009004 - Recreation Leader II	\$ 40,545.48
00009008 - Youth Development Coordinator	\$ 97,178.95
00009015 - Parks & Recreation Site Supervisor II	\$ 66,857.32
00009016 - Parks & Recreation Site Coordinator	\$ 75,423.92
00009038 - Parks & Recreation Site Coordinator	\$ 60,152.92
00009045 - Services Attendant II	\$ 44,685.06
00009046 - Services Crew Leader I	\$ 43,624.15
00009048 - Automotive Equipment Operator II	\$ 55,268.95
00009050 - Services Attendant II	\$ 50,818.77
00009073 - Recreation Leader III	\$ 66,968.62
00009087 - Aquatics Leader IV	\$ 58,301.33
00009088 - Office Support Specialist IV	\$ 72,446.09
00009094 - Parks & Recreation Site Supervisor II	\$ 94,486.39
00009095 - Recreation Leader III	\$ 48,804.05
00009096 - Recreation Leader II	\$ 40,276.81



Department / Position	FY2024 Salary
00009097 - Special Programs Leader III	\$ 66,493.13
00009108 - Office Support Specialist IV	\$ 72,446.09
00009128 - Senior Special Events Coordinator	\$ 94,613.53
00009141 - Services Attendant II	\$ 36,683.86
00009153 - Special Programs Leader III	\$ 60,690.78
00009178 - Executive Aide	\$ 100,393.18
00009201 - Parks & Recreation Site Supervisor II	\$ 94,486.39
00009206 - Recreation Leader II	\$ 42,854.68
00009223 - Services Attendant II	\$ 49,552.57
00009225 - Services Attendant II	\$ 50,818.77
00009247 - Parks & Recreation Site Supervisor I	\$ 73,788.51
00009249 - Recreation Leader III	\$ 54,095.08
00009300 - Services Attendant II	\$ 50,818.77
00009304 - Recreation Leader IV	\$ 72,446.09
00009341 - Contract Monitor	\$ 66,029.43
00009345 - Security Guard	\$ 50,818.77
00009347 - Customer Service Representative I	\$ 64,490.71
00009469 - Parks & Recreation Ctr Coordinator	\$ 64,914.10
00009470 - Parks & Recreation Site Coordinator	\$ 75,423.92
00009472 - Parks & Recreation Site Coordinator	\$ 66,712.81
00009475 - Parks & Recreation Site Supervisor I	\$ 71,854.95
00009514 - Gymnastics Instructor IV	\$ 72,446.09
00009515 - Gymnastics Instructor IV	\$ 53,740.68
00009522 - Services Attendant II	\$ 35,733.98
00009532 - Events Coordinator I	\$ 64,346.10
00009549 - Automotive Equipment Operator II	\$ 45,481.43
00009550 - Automotive Equipment Operator II	\$ 52,575.56
00009559 - Gymnastics Instructor III	\$ 66,968.62
00009560 - Special Programs Leader III	\$ 61,610.76
00009562 - Landscape & Irrigation Specialist	\$ 57,378.60
00009573 - Parks & Recreation Team Supervisor	\$ 103,156.46
00009574 - Parks & Recreation Site Supervisor II	\$ 94,486.39
00009575 - Parks & Recreation Site Supervisor II	\$ 86,320.40
00009576 - Parks & Recreation Site Supervisor I	\$ 80,760.60
00009578 - Gymnastics Instructor III	\$ 49,277.24
00009586 - Recreation Leader II	\$ 41,620.16
00009590 - Aquatics Maintenance Repairer	\$ 65,489.18
00009591 - Aquatics Maintenance Repairer	\$ 62,186.28
00009592 - Aquatics Maintenance Repairer	\$ 53,915.92
00009599 - Parks & Recreation Administrative Manager	\$ 134,485.22
00009604 - Aquatics Maintenance Repairer	\$ 70,817.81
00009605 - Aquatics Leader II	\$ 42,176.52
00009606 - Parks and Recreation Administrative Support Technician	\$ 50,818.77
00009607 - Recreation Leader II	\$ 55,074.87
00009612 - Recreation Leader II	\$ 41,121.91



Department / Position	FY2024 Salary
00009613 - Parks & Recreation Site Supervisor II	\$ 77,432.43
00009614 - Marina Assistant	\$ 46,367.96
00009619 - Services Attendant II	\$ 44,623.74
00009620 - Services Attendant II	\$ 50,818.77
00009626 - Landscape & Irrigation Specialist	\$ 67,476.01
00009627 - Landscape & Irrigation Specialist	\$ 50,318.16
00009628 - Landscape & Irrigation Specialist	\$ 69,577.35
00009654 - Parks & Recreation Team Supervisor	\$ 97,573.74
00009666 - Special Programs Leader III	\$ 57,432.62
00009667 - Special Programs Leader II	\$ 46,375.54
00009668 - Aquatics Leader III	\$ 55,495.01
00009669 - Aquatics Leader II	\$ 40,810.69
00009670 - Aquatics Maintenance Repairer	\$ 69,970.88
00009671 - Aquatics Leader III	\$ 54,202.95
00009672 - Aquatics Leader II	\$ 41,620.16
00009673 - Parks & Recreation Site Supervisor I	\$ 71,271.67
00009711 - Parks and Recreation Administrative Support Technician	\$ 69,234.24
00009713 - Automotive Equipment Operator I	\$ 37,233.77
00010007 - Gymnastics Instructor III	\$ 50,079.20
00010008 - Automotive Equipment Operator II	\$ 42,486.88
00010009 - Marina Assistant	\$ 45,620.41
00010010 - Marina Assistant	\$ 46,176.83
00010011 - Recreation Leader II	\$ 46,407.89
00010012 - Recreation Leader II	\$ 44,163.08
00010013 - Recreation Leader II	\$ 42,426.17
00010014 - Recreation Leader II	\$ 42,513.11
00010015 - Recreation Leader III	\$ 52,098.28
00010016 - Services Attendant II	\$ 38,029.75
00010017 - Services Attendant II	\$ 35,733.98
00010018 - Services Attendant II	\$ 44,050.94
00010020 - Services Crew Leader II	\$ 63,584.28
00010021 - Parks & Recreation Site Coordinator	\$ 67,104.06
00010022 - Parks & Recreation Site Supervisor II	\$ 85,602.80
00010023 - Parks & Recreation Site Supervisor II	\$ 93,199.66
00010024 - Recreational Therapist	\$ 68,298.25
00010039 - Gymnastics Instructor II	\$ 40,276.81
00010040 - Recreation Leader II	\$ 48,920.46
00010054 - Recreation Leader III	\$ 56,111.01
00010091 - Marina Assistant	\$ 45,837.08
00010092 - Recreation Leader III	\$ 58,769.66
00010093 - Recreation Leader III	\$ 57,691.05
00010094 - Services Attendant II	\$ 41,460.17
00010095 - Parks & Recreation Ctr Coordinator	\$ 60,250.84
00010096 - Special Programs Leader II	\$ 47,490.66
00010097 - Recreation Leader III	\$ 62,356.89



Department / Position	FY2024 Salary
00010098 - Aquatics Leader II	\$ 43,500.85
00010103 - Gymnastics Instructor III	\$ 47,683.78
00010126 - Landscape & Irrigation Specialist	\$ 49,992.29
00010245 - Gymnastics Instructor II	\$ 41,344.57
00010259 - Parks & Recreation Ctr Coordinator	\$ 53,126.94
00010260 - Gymnastics Instructor III	\$ 49,913.03
00010261 - Gymnastics Instructor III	\$ 49,787.96
00010262 - Gymnastics Instructor II	\$ 41,351.49
00010263 - Gymnastics Instructor II	\$ 40,276.81
00010264 - Recreation Leader II	\$ 46,204.73
00010265 - Recreation Leader II	\$ 44,697.71
00010266 - Recreation Leader II	\$ 44,990.44
00010267 - Recreation Leader II	\$ 56,824.42
00010268 - Recreation Leader II	\$ 43,360.21
00010411 - Recreation Leader II	\$ 42,039.55
00010424 - Aquatics Leader III	\$ 55,745.28
00010425 - Aquatics Leader III	\$ 47,210.59
00010426 - Aquatics Leader II	\$ 41,628.78
00010427 - Aquatics Leader II	\$ 43,011.09
00010428 - Parks & Recreation Site Supervisor II	\$ 77,936.04
00010429 - Gymnastics Instructor IV	\$ 72,194.30
00010430 - Recreation Leader IV	\$ 50,818.77
00072003 - Recreation Instructor	\$ 15,385.23
00072008 - Recreation Leader I	\$ 29,203.67
00072011 - Recreation Instructor	\$ 15,147.52
00072012 - Gymnastics Instructor I	\$ 30,042.09
00072015 - Recreation Instructor - Intermediate	\$ 48,552.25
00072023 - Recreation Instructor	\$ 30,171.69
00072024 - Recreation Instructor - Intermediate	\$ 35,407.94
00073003 - Recreation Leader I	\$ 25,303.61
00073005 - Recreation Leader I	\$ 24,180.39
00073019 - Recreation Leader I	\$ 25,575.22
00073050 - Recreation Leader I	\$ 26,776.54
00073051 - Special Programs Leader I	\$ 21,774.54
00073062 - Recreation Leader I	\$ 20,158.06
00073071 - Recreation Leader I	\$ 25,288.29
00073077 - Recreation Leader I	\$ 23,526.81
00073102 - Recreation Leader I	\$ 25,069.91
00073120 - Recreation Leader I	\$ 23,965.38
00073188 - Recreation Leader I	\$ 19,866.84
00073205 - Marina Assistant	\$ 26,448.36
00073229 - Tennis Instructor I	\$ 22,111.67
00073247 - Recreation Leader I	\$ 22,313.67
00073249 - Gymnastics Instructor I	\$ 28,232.15
00073252 - Recreation Leader I	\$ 23,526.81



Department / Position	FY2024 Salary
00073253 - Recreation Leader I	\$ 23,293.48
00073254 - Recreation Leader I	\$ 21,281.60
00073260 - Recreation Leader I	\$ 25,706.90
00073261 - Recreation Leader I	\$ 21,286.76
00073262 - Recreation Leader I	\$ 25,620.84
00073263 - Recreation Leader I	\$ 24,795.34
00073267 - Recreation Leader I	\$ 26,302.79
00073282 - Special Programs Leader I	\$ 29,457.09
00073323 - Recreation Leader I	\$ 28,188.65
00073327 - Recreation Leader I	\$ 20,662.79
00073331 - Recreation Leader I	\$ 21,213.11
00073332 - Recreation Leader I	\$ 23,754.97
00075001 - Gymnastics Instructor I	\$ 25,197.58
00075004 - Recreation Leader I	\$ 24,795.34
00075006 - Gymnastics Instructor I	\$ 24,795.34
00076046 - Recreation Leader I	\$ 29,607.84
00076057 - Aquatics Leader I	\$ 25,455.74
00076061 - Recreation Leader I	\$ 29,422.77
00076070 - Recreation Leader I	\$ 25,620.84
00076091 - Recreation Leader I	\$ 35,407.94
00076092 - Lifeguard	\$ 12,226.50
00076095 - Aquatics Leader I	\$ 25,211.34
00076096 - Recreation Leader I	\$ 24,795.34
00076097 - Recreation Leader I	\$ 28,232.15
00076102 - Aquatics Leader I	\$ 29,016.47
00076104 - Aquatics Leader I	\$ 24,795.34
00076106 - Aquatics Leader I	\$ 30,237.09
00076109 - Recreation Leader I	\$ 20,662.79
00076111 - Aquatics Leader I	\$ 29,800.24
00076112 - Aquatics Leader I	\$ 24,795.34
00076113 - Aquatics Leader I	\$ 26,213.90
00076114 - Aquatics Leader I	\$ 25,785.94
00076116 - Aquatics Leader I	\$ 27,942.85
00076117 - Aquatics Leader I	\$ 24,795.34
00076122 - Gymnastics Instructor I	\$ 25,544.14
00076123 - Special Programs Leader II	\$ 34,264.59
00076126 - Recreation Leader I	\$ 24,795.34
00076127 - Recreation Leader I	\$ 24,795.34
00076128 - Recreation Leader I	\$ 35,407.94
00076129 - Recreation Leader I	\$ 29,896.44
00076130 - Recreation Leader I	\$ 25,197.58
00076135 - Recreation Leader I	\$ 20,662.79
00076153 - Aquatics Leader I	\$ 25,706.90
00076170 - Recreation Leader I	\$ 24,354.48
00076172 - Recreation Leader I	\$ 24,258.39



Department / Position	FY2024 Salary
00076178 - Recreation Leader I	\$ 35,221.71
00076186 - Recreation Leader I	\$ 31,851.46
00076200 - Recreation Leader I	\$ 29,890.72
00076208 - Aquatics Leader I	\$ 25,785.94
00076209 - Aquatics Leader I	\$ 24,795.34
00076211 - Recreation Leader I	\$ 30,204.80
00076214 - Recreation Leader I	\$ 20,662.79
00076217 - Recreation Leader I	\$ 24,833.52
00076218 - Landscape & Irrigation Specialist	\$ 47,968.75
00076219 - Lifeguard	\$ 12,226.50
00076239 - Special Programs Leader I	\$ 33,247.42
00076242 - Aquatics Leader I	\$ 24,795.34
00076244 - Aquatics Leader I	\$ 24,795.34
00076245 - Aquatics Leader I	\$ 24,795.34
00076246 - Lifeguard	\$ 12,226.50
00076248 - Aquatics Leader I	\$ 25,706.90
00076270 - Marina Assistant	\$ 30,406.40
00076271 - Recreation Leader I	\$ 24,795.34
00088197 - Child Care Leader I	\$ 26,800.49
00076280 - Lifeguard	\$ 12,226.50
00088206 - Office Support Specialist III	\$ 45,102.20
00088202 - Child Care Coordinator	\$ 50,362.31
00088203 - Child Care Coordinator	\$ 50,362.31
00088199 - Child Care Leader II	\$ 40,276.81
00076281 - Lifeguard	\$ 12,226.50
00088194 - Child Care Leader I	\$ 26,800.49
00088195 - Child Care Leader I	\$ 26,800.49
00088200 - Child Care Leader II	\$ 40,276.81
00088204 - Child Care Site Supervisor	\$ 63,121.34
00088196 - Child Care Leader I	\$ 26,800.49
00088201 - Child Care Leader II	\$ 40,276.81
00088205 - Services Attendant II	\$ 35,733.98
00088198 - Child Care Leader II	\$ 40,276.81
00076279 - Lifeguard	\$ 12,226.50
00010608 - PAL Site Supervisor	\$ 63,121.34
00010609 - PAL Recreation Leader	\$ 40,276.81
00010610 - PAL Services Attendant	\$ 35,733.98
00010611 - PAL Recreation Leader	\$ 40,276.81
00076282 - PAL Recreation Leader I	\$ 24,795.34
00076283 - PAL Recreation Leader I	\$ 24,795.34
00076284 - PAL Recreation Leader I	\$ 24,795.34
00076285 - PAL Recreation Leader I	\$ 24,795.34
00076286 - PAL Recreation Leader I	\$ 24,795.34
00076287 - PAL Recreation Leader I	\$ 24,795.34
Parks & Recreation Total	\$ 25,349,940.92



Department / Position	FY2024 Salary
Police	
00000978 - Senior Executive Aide	\$ 109,397.29
00000979 - Police Sergeant	\$ 137,373.00
00000980 - Chief of Police	\$ 212,800.66
00000981 - Police Public Records Technician	\$ 75,271.77
00000982 - Police Corporal	\$ 124,764.60
00000983 - Deputy Chief of Police	\$ 188,300.78
00000987 - Office Support Specialist III	\$ 62,119.94
00000988 - Police Corporal	\$ 123,451.34
00000990 - Crime Analyst I	\$ 74,843.90
00000991 - Police Captain	\$ 172,518.67
00000993 - Police Lieutenant	\$ 145,114.05
00000994 - Office Support Specialist IV	\$ 54,651.69
00001005 - Police Officer	\$ 90,037.75
00001006 - Police Public Records Technician	\$ 69,750.12
00001007 - Crime Scene Technician I	\$ 70,726.24
00001008 - Police Officer	\$ 111,962.14
00001009 - Police Officer	\$ 108,139.93
00001010 - Police Officer	\$ 86,339.90
00001013 - Police Corporal	\$ 124,764.60
00001015 - Police Detective	\$ 124,764.60
00001016 - Police Corporal	\$ 124,764.60
00001018 - Police Corporal	\$ 110,100.22
00001020 - Police Detective	\$ 124,764.60
00001021 - Police Detective	\$ 120,820.16
00001024 - Police Detective	\$ 108,116.81
00001025 - Police Sergeant	\$ 137,371.56
00001026 - Police Sergeant	\$ 124,737.09
00001030 - Latent Fingerprint Specialist	\$ 77,637.86
00001031 - Crime Scene Technician II	\$ 72,402.93
00001032 - Crime Scene Technician II	\$ 90,526.43
00001037 - Crime Scene Technician II	\$ 89,816.96
00001038 - Forensic Photo and Media Technician	\$ 82,736.16
00001041 - Police Records Data Specialist	\$ 66,527.12
00001044 - Public Safety Telecommunicator I	\$ 48,472.43
00001046 - Public Safety Telecommunicator II	\$ 58,380.11
00001047 - Public Safety Telecommunicator II	\$ 60,232.42
00001055 - Police Records Data Specialist	\$ 65,253.11
00001058 - Range Master	\$ 90,427.72
00001059 - Police Records Data Specialist	\$ 65,896.77
00001061 - Police Records Data Specialist	\$ 66,746.11
00001070 - Police Captain	\$ 172,032.08
00001071 - Police Captain	\$ 170,576.06
00001072 - Public Safety Telecommunicator II	\$ 78,059.27



Department / Position	FY2024 Salary
00001087 - Public Safety Telecommunicator I	\$ 51,324.00
00001089 - Public Safety Telecommunicator III	\$ 86,434.33
00001090 - Public Safety Telecommunicator III	\$ 63,282.81
00001094 - Public Safety Telecommunicator II	\$ 57,043.61
00001097 - Public Safety Telecommunicator III	\$ 66,559.79
00001100 - Public Safety Telecommunicator II	\$ 70,747.36
00001101 - Public Safety Telecommunicator II	\$ 55,767.01
00001103 - Public Safety Telecommunicator I	\$ 49,103.35
00001104 - Public Safety Telecommunicator III	\$ 86,704.64
00001108 - Public Safety Telecommunicator I	\$ 48,465.51
00001109 - Latent Fingerprint Specialist	\$ 103,072.11
00001111 - Public Safety Telecommunicator II	\$ 55,035.55
00001112 - Public Safety Telecommunicator II	\$ 64,103.42
00001113 - Public Safety Telecommunicator I	\$ 47,210.59
00001116 - Public Safety Telecommunicator I	\$ 49,103.35
00001117 - Public Safety Telecommunicator I	\$ 48,472.43
00001119 - Public Safety Telecommunicator I	\$ 48,945.62
00001120 - Public Safety Telecommunicator II	\$ 61,201.05
00001135 - Police Sergeant	\$ 137,371.56
00001150 - Office Support Specialist IV	\$ 72,446.09
00001151 - Police Major	\$ 181,435.84
00001155 - Police Sergeant	\$ 135,932.61
00001172 - Police Detective	\$ 124,764.60
00001181 - Evidence Technician	\$ 43,624.15
00001185 - Background Investigator	\$ 74,874.70
00001187 - Evidence Technician	\$ 59,995.52
00001188 - Evidence Technician	\$ 54,452.42
00001189 - Evidence Technician	\$ 61,838.92
00001191 - Crime Scene Technician I	\$ 66,973.13
00001192 - Evidence Specialist	\$ 56,871.78
00001194 - Assistant Public Safety Information Coordinator	\$ 124,488.60
00001199 - Police Sergeant	\$ 137,371.56
00001201 - Office Support Specialist IV	\$ 69,583.46
00001204 - Police Lieutenant	\$ 153,668.25
00001205 - Police Lieutenant	\$ 151,908.87
00001206 - Police Lieutenant	\$ 151,908.87
00001207 - Police Lieutenant	\$ 153,668.25
00001208 - Police Lieutenant	\$ 153,673.56
00001209 - Police Captain	\$ 158,671.18
00001210 - Police Captain	\$ 171,061.40
00001211 - Police Captain	\$ 172,518.67
00001212 - Police Major	\$ 181,435.84
00001214 - Police Officer	\$ 111,962.14
00001215 - Police Officer	\$ 76,130.33
00001216 - Police Officer	\$ 111,962.14



Department / Position	FY2024 Salary
00001218 - Police Officer	\$ 68,946.55
00001219 - Police Officer	\$ 108,139.93
00001220 - Police Detective	\$ 124,764.60
00001222 - Police Detective	\$ 124,328.40
00001223 - Police Sergeant	\$ 137,371.56
00001224 - Police Officer	\$ 111,962.14
00001225 - Police Officer	\$ 111,962.14
00001227 - Police Officer	\$ 111,962.14
00001228 - Police Officer	\$ 111,962.14
00001230 - Police Officer	\$ 108,139.93
00001231 - Police Officer	\$ 94,381.81
00001233 - Police Corporal	\$ 110,100.22
00001234 - Police Sergeant	\$ 137,373.00
00001235 - Police Officer	\$ 72,501.82
00001236 - Police Officer	\$ 69,449.21
00001237 - Police Officer	\$ 86,952.45
00001239 - Police Officer	\$ 111,962.14
00001240 - Police Officer	\$ 79,031.93
00001242 - Police Officer	\$ 85,084.94
00001247 - Police Officer	\$ 74,904.28
00001248 - Police Officer	\$ 88,803.63
00001250 - Police Officer	\$ 111,962.14
00001252 - Police Officer	\$ 79,326.76
00001253 - Police Officer	\$ 111,962.14
00001255 - Police Corporal	\$ 123,451.34
00001257 - Police Officer	\$ 98,639.38
00001258 - Police Officer	\$ 111,962.14
00001260 - Police Officer	\$ 111,962.14
00001261 - Police Officer	\$ 84,143.72
00001262 - Police Officer	\$ 111,962.14
00001263 - Police Officer	\$ 111,962.14
00001264 - Police Officer	\$ 96,844.90
00001266 - Police Corporal	\$ 124,764.60
00001267 - Police Sergeant	\$ 134,492.22
00001268 - Police Officer	\$ 108,139.93
00001269 - Police Officer	\$ 111,962.14
00001270 - Police Officer	\$ 111,962.14
00001271 - Police Detective	\$ 124,764.60
00001272 - Police Officer	\$ 74,103.46
00001273 - Police Officer	\$ 111,962.14
00001275 - Police Officer	\$ 111,962.14
00001277 - Police Corporal	\$ 116,154.47
00001278 - Police Sergeant	\$ 137,371.56
00001279 - Police Officer	\$ 86,339.90
00001281 - Police Officer	\$ 78,709.53



Department / Position	FY2024 Salary
00001282 - Police Officer	\$ 111,962.14
00001283 - Police Officer	\$ 111,962.14
00001284 - Police Officer	\$ 69,449.21
00001286 - Police Officer	\$ 68,946.55
00001288 - Police Detective	\$ 124,764.60
00001289 - Police Sergeant	\$ 133,051.83
00001290 - Police Officer	\$ 111,962.14
00001291 - Police Officer	\$ 86,339.90
00001292 - Police Officer	\$ 111,962.14
00001293 - Police Officer	\$ 108,139.93
00001294 - Police Officer	\$ 78,709.53
00001295 - Police Officer	\$ 111,962.14
00001297 - Police Officer	\$ 79,031.93
00001299 - Police Detective	\$ 117,407.66
00001300 - Police Sergeant	\$ 135,452.48
00001301 - Police Officer	\$ 82,888.76
00001302 - Police Officer	\$ 108,139.93
00001303 - Police Officer	\$ 101,442.33
00001304 - Police Officer	\$ 111,962.14
00001307 - Police Officer	\$ 111,962.14
00001308 - Police Officer	\$ 68,946.55
00001310 - Police Detective	\$ 120,820.16
00001312 - Police Officer	\$ 82,888.76
00001313 - Police Officer	\$ 78,064.73
00001314 - Police Officer	\$ 82,888.76
00001315 - Police Officer	\$ 81,389.38
00001316 - Police Officer	\$ 71,711.18
00001317 - Police Officer	\$ 99,195.76
00001318 - Police Officer	\$ 81,389.38
00001319 - Police Officer	\$ 79,031.93
00001321 - Police Corporal	\$ 119,496.31
00001322 - Police Sergeant	\$ 134,492.22
00001323 - Police Officer	\$ 74,904.28
00001325 - Police Officer	\$ 86,952.45
00001326 - Police Officer	\$ 76,130.33
00001327 - Police Officer	\$ 111,962.14
00001328 - Police Officer	\$ 111,962.14
00001329 - Police Corporal	\$ 120,820.16
00001330 - Police Officer	\$ 99,195.76
00001332 - Police Corporal	\$ 123,012.81
00001333 - Police Sergeant	\$ 137,371.56
00001334 - Police Officer	\$ 111,962.14
00001335 - Police Officer	\$ 90,385.05
00001336 - Police Officer	\$ 108,139.93
00001337 - Police Officer	\$ 79,031.93



Department / Position	FY2024 Salary
00001338 - Police Officer	\$ 104,312.73
00001340 - Police Officer	\$ 111,962.14
00001343 - Police Corporal	\$ 124,764.60
00001344 - Police Sergeant	\$ 137,371.56
00001345 - Police Officer	\$ 111,962.14
00001348 - Police Officer	\$ 101,442.33
00001349 - Police Officer	\$ 111,962.14
00001354 - Police Corporal	\$ 100,485.53
00001355 - Police Sergeant	\$ 130,218.39
00001356 - Police Officer	\$ 111,962.14
00001357 - Police Officer	\$ 108,139.93
00001359 - Police Officer	\$ 88,803.63
00001360 - Police Officer	\$ 111,962.14
00001361 - Police Officer	\$ 85,398.68
00001362 - Police Officer	\$ 82,888.76
00001363 - Police Officer	\$ 78,709.53
00001365 - Police Corporal	\$ 124,764.60
00001366 - Police Sergeant	\$ 127,913.04
00001367 - Police Officer	\$ 70,705.86
00001368 - Police Officer	\$ 111,962.14
00001370 - Police Officer	\$ 82,888.76
00001371 - Police Officer	\$ 86,339.90
00001372 - Police Officer	\$ 111,962.14
00001373 - Police Officer	\$ 100,493.98
00001374 - Police Officer	\$ 111,962.14
00001376 - Police Corporal	\$ 124,764.60
00001377 - Police Sergeant	\$ 137,371.56
00001378 - Police Officer	\$ 111,962.14
00001379 - Police Officer	\$ 111,962.14
00001380 - Police Officer	\$ 111,962.14
00001381 - Police Officer	\$ 79,916.08
00001382 - Police Officer	\$ 71,459.85
00001383 - Police Officer	\$ 111,962.14
00001384 - Police Officer	\$ 85,084.94
00001385 - Police Officer	\$ 111,962.14
00001387 - Police Corporal	\$ 124,764.60
00001388 - Police Sergeant	\$ 111,962.14
00001389 - Police Officer	\$ 79,916.08
00001391 - Police Officer	\$ 94,045.85
00001392 - Police Officer	\$ 111,962.14
00001393 - Police Officer	\$ 85,398.68
00001394 - School Resource Police Officer	\$ 111,962.14
00001395 - Police Officer	\$ 69,449.21
00001396 - Police Officer	\$ 79,916.08
00001398 - Police Corporal	\$ 112,492.24



Department / Position	FY2024 Salary
00001399 - Police Sergeant	\$ 136,892.87
00001400 - Police Officer	\$ 111,962.14
00001402 - Police Officer	\$ 108,139.93
00001403 - Police Officer	\$ 82,888.76
00001405 - Police Officer	\$ 111,962.14
00001407 - Police Officer	\$ 69,449.21
00001409 - Police Corporal	\$ 124,764.60
00001410 - Police Lieutenant	\$ 153,673.56
00001412 - Office Support Specialist IV	\$ 72,446.09
00001414 - Police Lieutenant	\$ 151,154.85
00001417 - Police Lieutenant	\$ 149,149.25
00001418 - Police Lieutenant	\$ 152,662.89
00001420 - Police Captain	\$ 172,518.67
00001423 - Police Major	\$ 172,240.14
00001424 - Police Officer	\$ 82,888.76
00001426 - Police Officer	\$ 79,916.08
00001427 - Police Officer	\$ 111,962.14
00001428 - Police Officer	\$ 94,733.68
00001429 - Police Officer	\$ 111,962.14
00001430 - Police Officer	\$ 68,946.55
00001431 - Police Officer	\$ 94,381.81
00001432 - Police Corporal	\$ 124,764.60
00001433 - Police Sergeant	\$ 134,972.35
00001435 - Police Officer	\$ 86,339.90
00001437 - Police Officer	\$ 88,803.63
00001438 - Police Officer	\$ 86,643.92
00001439 - Police Officer	\$ 92,714.65
00001440 - Police Officer	\$ 111,962.14
00001443 - Police Detective	\$ 100,485.53
00001444 - Police Sergeant	\$ 122,074.71
00001445 - Police Officer	\$ 79,916.08
00001446 - Police Officer	\$ 75,171.22
00001448 - Police Officer	\$ 82,888.76
00001449 - Police Officer	\$ 69,449.21
00001450 - Police Officer	\$ 96,844.90
00001451 - Police Officer	\$ 85,398.68
00001452 - Police Officer	\$ 90,385.05
00001454 - Police Corporal	\$ 124,764.60
00001456 - Police Officer	\$ 111,962.14
00001457 - Police Officer	\$ 68,946.55
00001458 - Police Officer	\$ 111,962.14
00001460 - Police Officer	\$ 111,962.14
00001461 - Police Officer	\$ 83,202.50
00001463 - Police Officer	\$ 90,037.75
00001465 - Police Detective	\$ 120,381.63



Department / Position	FY2024 Salary
00001466 - Police Lieutenant	\$ 147,131.65
00001468 - Police Officer	\$ 96,844.90
00001470 - Police Officer	\$ 69,449.21
00001471 - Police Officer	\$ 72,501.82
00001472 - Police Officer	\$ 111,962.14
00001473 - Police Officer	\$ 79,326.76
00001474 - Police Officer	\$ 90,717.85
00001477 - Police Corporal	\$ 124,764.60
00001478 - Police Sergeant	\$ 137,371.56
00001479 - Police Officer	\$ 99,010.30
00001480 - Police Officer	\$ 99,195.76
00001482 - Police Officer	\$ 99,195.76
00001483 - Police Officer	\$ 98,252.38
00001484 - Police Officer	\$ 86,643.92
00001485 - Police Officer	\$ 79,916.08
00001486 - Police Officer	\$ 111,962.14
00001488 - Police Officer	\$ 68,946.55
00001490 - Police Officer	\$ 111,967.13
00001492 - Police Officer	\$ 111,962.14
00001493 - Police Officer	\$ 111,962.14
00001494 - Police Detective	\$ 110,100.22
00001495 - Police Officer	\$ 99,195.76
00001496 - Police Officer	\$ 111,962.14
00001497 - Police Officer	\$ 91,383.45
00001499 - Police Corporal	\$ 124,764.60
00001500 - Police Sergeant	\$ 137,371.56
00001501 - Police Officer	\$ 111,962.14
00001502 - Police Officer	\$ 101,442.33
00001503 - Police Officer	\$ 100,493.98
00001504 - Police Officer	\$ 111,962.14
00001507 - Police Officer	\$ 94,733.68
00001508 - Police Officer	\$ 111,962.14
00001509 - Police Detective	\$ 118,243.12
00001511 - Police Officer	\$ 86,339.90
00001512 - Police Officer	\$ 111,962.14
00001514 - Chief Pilot	\$ 129,196.22
00001516 - Police Officer	\$ 111,962.14
00001518 - Police Officer	\$ 111,962.14
00001520 - Police Corporal	\$ 124,764.60
00001521 - Police Sergeant	\$ 134,012.09
00001522 - Police Officer	\$ 111,962.14
00001523 - Police Officer	\$ 111,962.14
00001524 - Police Officer	\$ 74,637.34
00001526 - Police Officer	\$ 79,326.76
00001527 - Police Officer	\$ 111,962.14



Department / Position	FY2024 Salary
00001528 - Police Officer	\$ 83,202.50
00001530 - Police Corporal	\$ 124,764.60
00001531 - Police Sergeant	\$ 134,492.22
00001533 - Police Officer	\$ 87,878.04
00001534 - Police Officer	\$ 90,385.05
00001535 - Police Officer	\$ 111,962.14
00001536 - School Resource Police Officer	\$ 111,962.14
00001537 - Police Officer	\$ 111,967.13
00001538 - Police Officer	\$ 79,916.08
00001539 - Police Lieutenant	\$ 153,416.91
00001541 - Police Corporal	\$ 124,328.40
00001542 - Police Sergeant	\$ 135,452.48
00001543 - Police Officer	\$ 79,031.93
00001544 - Police Officer	\$ 79,326.76
00001546 - Police Officer	\$ 111,962.14
00001547 - Police Officer	\$ 71,208.52
00001548 - Police Corporal	\$ 124,764.60
00001549 - Police Officer	\$ 111,962.14
00001550 - Police Officer	\$ 111,962.14
00001552 - Police Detective	\$ 124,764.60
00001553 - Police Sergeant	\$ 122,518.44
00001554 - Police Officer	\$ 91,383.45
00001557 - Police Flight Officer	\$ 119,452.14
00001558 - Police Officer	\$ 111,962.14
00001559 - Police Officer	\$ 72,501.82
00001560 - Police Officer	\$ 101,442.33
00001563 - Police Corporal	\$ 100,485.53
00001564 - Police Sergeant	\$ 133,531.96
00001565 - Police Officer	\$ 111,962.14
00001566 - Police Officer	\$ 68,946.55
00001568 - Police Officer	\$ 111,967.13
00001570 - Police Officer	\$ 99,752.14
00001571 - Police Officer	\$ 111,967.13
00001572 - Police Officer	\$ 69,449.21
00001574 - Police Corporal	\$ 116,154.47
00001575 - Police Sergeant	\$ 124,737.09
00001576 - Police Officer	\$ 111,962.14
00001578 - Police Officer	\$ 78,709.53
00001579 - Police Officer	\$ 111,962.14
00001581 - Police Officer	\$ 111,962.14
00001582 - Police Officer	\$ 79,326.76
00001583 - Police Officer	\$ 111,962.14
00001584 - Police Officer	\$ 73,836.52
00001586 - Police Detective	\$ 124,764.60
00001587 - Police Sergeant	\$ 127,913.04



Department / Position	FY2024 Salary
00001588 - Police Officer	\$ 99,195.76
00001590 - Police Officer	\$ 69,449.21
00001591 - Police Officer	\$ 79,916.08
00001592 - Police Officer	\$ 78,064.73
00001594 - Police Officer	\$ 74,103.46
00001595 - Police Officer	\$ 94,045.85
00001597 - Police Corporal	\$ 121,697.22
00001598 - Police Sergeant	\$ 132,571.70
00001602 - Police Officer	\$ 94,045.85
00001603 - Police Officer	\$ 111,962.14
00001605 - Police Officer	\$ 69,449.21
00001608 - Police Corporal	\$ 100,485.53
00001609 - Police Sergeant	\$ 135,452.48
00001610 - Police Officer	\$ 87,878.04
00001611 - Police Officer	\$ 86,339.90
00001612 - Police Officer	\$ 111,962.14
00001613 - Police Officer	\$ 94,381.81
00001615 - Police Officer	\$ 111,962.14
00001617 - Police Officer	\$ 111,962.14
00001619 - Police Corporal	\$ 108,116.81
00001620 - Police Sergeant	\$ 136,892.87
00001621 - Police Community Service Officer	\$ 59,556.64
00001622 - Office Support Specialist IV	\$ 72,446.09
00001625 - Police Detective	\$ 101,969.29
00001626 - Police Detective	\$ 124,764.60
00001627 - Police Detective	\$ 117,407.66
00001628 - Police Detective	\$ 120,820.16
00001630 - Police Officer	\$ 75,485.53
00001631 - Police Corporal	\$ 124,764.60
00001632 - Police Detective	\$ 106,529.09
00001633 - Police Detective	\$ 110,100.22
00001634 - Police Corporal	\$ 124,764.60
00001635 - Police Detective	\$ 124,764.60
00001636 - Police Sergeant	\$ 132,091.57
00001637 - Police Captain	\$ 172,518.67
00001638 - Police Detective	\$ 109,704.53
00001639 - Police Detective	\$ 115,736.74
00001640 - Police Detective	\$ 122,574.28
00001641 - Police Detective	\$ 123,889.87
00001642 - Police Detective	\$ 121,258.69
00001643 - Police Detective	\$ 106,926.02
00001644 - Police Detective	\$ 123,889.87
00001645 - Police Detective	\$ 119,496.31
00001646 - Police Detective	\$ 103,453.05
00001647 - Police Detective	\$ 124,764.60



Department / Position	FY2024 Salary
00001648 - Police Detective	\$ 124,764.60
00001649 - Police Detective	\$ 114,901.28
00001650 - Police Detective	\$ 123,012.81
00001651 - Police Detective	\$ 116,154.47
00001652 - Police Detective	\$ 122,574.28
00001653 - Police Detective	\$ 112,890.91
00001654 - Police Sergeant	\$ 137,371.56
00001656 - Police Detective	\$ 124,764.60
00001657 - Police Detective	\$ 124,764.60
00001658 - Police Detective	\$ 124,764.60
00001659 - Police Detective	\$ 111,296.23
00001660 - Police Detective	\$ 118,660.85
00001661 - Police Detective	\$ 124,764.60
00001662 - Police Detective	\$ 116,154.47
00001663 - Police Corporal	\$ 124,764.60
00001664 - Police Corporal	\$ 117,407.66
00001665 - Police Detective	\$ 124,764.60
00001666 - Police Officer	\$ 111,962.14
00001667 - Police Detective	\$ 117,825.39
00001668 - Police Detective	\$ 124,764.60
00001669 - Police Detective	\$ 106,926.02
00001670 - Police Detective	\$ 124,764.60
00001671 - Police Detective	\$ 122,574.28
00001672 - Police Detective	\$ 124,764.60
00001673 - Police Detective	\$ 115,736.74
00001674 - Police Lieutenant	\$ 153,416.91
00001675 - Police Detective	\$ 124,764.60
00001676 - Police Corporal	\$ 119,943.10
00001678 - Police Sergeant	\$ 126,990.90
00001679 - Police Sergeant	\$ 133,531.96
00001685 - Police Lieutenant	\$ 152,411.55
00001686 - Police Corporal	\$ 115,736.74
00001687 - Police Detective	\$ 124,764.60
00001688 - Police Detective	\$ 124,764.60
00001690 - Police Corporal	\$ 124,764.60
00001691 - Police Detective	\$ 121,258.69
00001692 - Police Corporal	\$ 108,116.81
00001693 - Police Corporal	\$ 108,116.81
00001694 - Police Corporal	\$ 122,135.75
00001695 - Police Detective	\$ 119,496.31
00001698 - Police Detective	\$ 110,100.22
00001699 - Police Detective	\$ 123,012.81
00001700 - Police Detective	\$ 124,764.60
00001701 - Police Officer	\$ 111,962.14
00001702 - Police Detective	\$ 124,764.60



Department / Position	FY2024 Salary
00001703 - Police Detective	\$ 124,764.60
00001704 - Police Detective	\$ 112,890.91
00001705 - Police Detective	\$ 121,258.69
00001706 - Police Detective	\$ 124,764.60
00001707 - Police Sergeant	\$ 137,371.56
00001708 - Office Support Specialist III	\$ 50,404.93
00001710 - Police Major	\$ 114,844.19
00001711 - Police Lieutenant	\$ 153,673.56
00001713 - Police Detective	\$ 115,736.74
00001716 - Police Detective	\$ 123,451.34
00001720 - Police Detective	\$ 124,764.60
00001721 - Police Sergeant	\$ 132,091.57
00001722 - Police Detective	\$ 122,574.28
00001723 - Police Corporal	\$ 120,820.16
00001724 - Police Detective	\$ 102,711.17
00001726 - Police Detective	\$ 121,258.69
00001727 - Police Detective	\$ 124,764.60
00001729 - Police Corporal	\$ 124,764.60
00001730 - Police Detective	\$ 124,764.60
00001731 - Police Detective	\$ 124,764.60
00001732 - Police Detective	\$ 124,764.60
00001733 - Police Detective	\$ 124,764.60
00001734 - Police Detective	\$ 124,764.60
00001735 - Police Detective	\$ 124,764.60
00001736 - Police Sergeant	\$ 137,371.56
00001737 - Police Captain	\$ 172,518.67
00001741 - Police Officer	\$ 71,711.18
00001742 - Police Officer	\$ 99,752.14
00001744 - Police Officer	\$ 111,962.14
00001746 - Police Officer	\$ 82,888.76
00001749 - Police Sergeant	\$ 137,373.00
00001752 - Police Officer	\$ 86,339.90
00001754 - Police Officer	\$ 111,962.14
00001755 - Police Officer	\$ 111,962.14
00001756 - Police Officer	\$ 72,501.82
00001757 - Police Officer	\$ 91,383.45
00001759 - Police Detective	\$ 124,328.40
00001761 - Police Sergeant	\$ 137,371.56
00001762 - Police Officer	\$ 105,269.53
00001763 - Police Officer	\$ 101,442.33
00001764 - Police Officer	\$ 79,031.93
00001766 - Police Officer	\$ 91,383.45
00001767 - Police Officer	\$ 86,339.90
00001769 - Police Officer	\$ 79,031.93
00001771 - Police Sergeant	\$ 135,932.61



Department / Position	FY2024 Salary
00001772 - Police Officer	\$ 79,326.76
00001774 - Police Officer	\$ 82,888.76
00001775 - Police Officer	\$ 81,389.38
00001777 - Police Officer	\$ 111,962.14
00001778 - Police Officer	\$ 96,844.90
00001779 - Police Officer	\$ 86,952.45
00001781 - Police Detective	\$ 112,890.91
00001783 - Police Officer	\$ 104,312.73
00001784 - Police Officer	\$ 82,888.76
00001789 - Police Flight Officer	\$ 125,525.40
00001791 - Police Flight Officer	\$ 124,218.27
00001794 - Police Aircraft Mechanic Supervisor	\$ 106,702.22
00004774 - School Resource Police Officer	\$ 104,312.73
00004775 - School Resource Police Officer	\$ 111,962.14
00004776 - School Resource Police Officer	\$ 108,139.93
00004777 - School Resource Police Officer	\$ 68,946.55
00004885 - Police Analytics and Special Projects Coordinator	\$ 101,727.22
00004967 - School Resource Police Officer	\$ 111,962.14
00004968 - School Resource Police Officer	\$ 111,962.14
00004969 - Police Corporal	\$ 119,943.10
00004970 - Police Officer	\$ 88,803.63
00004971 - Police Corporal	\$ 124,764.60
00005184 - Police Lieutenant	\$ 151,406.19
00005189 - School Resource Police Officer	\$ 108,139.93
00005191 - Police Corporal	\$ 124,328.40
00005193 - School Resource Police Officer	\$ 111,967.13
00005194 - School Resource Police Officer	\$ 111,962.14
00005456 - Crime Analyst I	\$ 76,559.18
00005471 - Police Records Supervisor	\$ 80,555.54
00005474 - Police Sergeant	\$ 115,659.34
00005560 - Crime Scene Technician I	\$ 63,185.72
00005561 - School Resource Police Officer	\$ 104,312.73
00005562 - School Resource Police Officer	\$ 111,962.14
00005563 - Police Corporal	\$ 123,889.87
00005564 - School Resource Police Officer	\$ 98,453.92
00005566 - School Resource Police Officer	\$ 111,962.14
00005589 - Police Community Service Officer	\$ 47,549.11
00005702 - Office Support Specialist IV	\$ 72,446.09
00005703 - Community Partnership Coordinator	\$ 96,880.43
00005820 - Crime Scene Technician I	\$ 78,440.44
00005821 - Crime Scene Technician II	\$ 72,402.93
00005823 - Crime Scene Technician I	\$ 63,793.41
00005876 - Crime Prevention Program Coordinator	\$ 88,161.22
00005878 - Public Safety Telecommunicator II	\$ 77,785.07
00005879 - Police Records Technician	\$ 49,006.03



Department / Position	FY2024 Salary
00005880 - Crime Scene Technician I	\$ 61,968.92
00005882 - Evidence Technician	\$ 61,838.92
00005883 - Evidence Technician	\$ 43,624.15
00005884 - Evidence Technician	\$ 45,071.50
00005893 - Public Safety Telecommunicator II	\$ 55,035.55
00005896 - Public Safety Telecommunicator I	\$ 49,092.97
00005897 - Public Safety Telecommunicator I	\$ 48,472.43
00005898 - Public Safety Telecommunicator III	\$ 70,516.16
00005900 - Public Safety Telecommunicator II	\$ 72,101.02
00005902 - Crime Scene Technician I	\$ 63,384.34
00006191 - Police Officer	\$ 69,449.21
00006222 - Police Validation Specialist	\$ 53,237.29
00006235 - Police Supply & Events Technician I	\$ 47,527.38
00006236 - Evidence Control Supervisor	\$ 80,312.86
00006240 - Police Records Technician	\$ 46,127.79
00006282 - Evidence Technician	\$ 43,624.15
00006283 - Evidence Technician	\$ 43,624.15
00006354 - Police Officer	\$ 86,643.92
00006356 - Evidence Services Assistant Supervisor	\$ 55,187.70
00006359 - Homeland Security Business Analyst	\$ 129,437.88
00006367 - Public Safety Telecommunicator III	\$ 64,439.53
00006368 - Public Safety Telecommunicator III	\$ 62,251.46
00006369 - Public Safety Telecommunicator III	\$ 63,076.54
00006370 - Public Safety Telecommunicator III	\$ 61,838.92
00006371 - Public Safety Telecommunicator III	\$ 76,823.22
00006372 - Public Safety Telecommunicator III	\$ 63,489.08
00006373 - Public Safety Telecommunicator III	\$ 66,885.60
00006374 - Public Safety Telecommunicator III	\$ 61,838.92
00006375 - Public Safety Telecommunicator III	\$ 61,838.92
00006377 - Public Safety Telecommunications Supervisor I	\$ 80,250.76
00006378 - Public Safety Telecommunications Supervisor I	\$ 96,279.31
00006379 - Public Safety Telecommunications Supervisor I	\$ 75,792.18
00006380 - Public Safety Telecommunications Supervisor I	\$ 97,917.03
00006381 - Public Safety Telecommunications Supervisor I	\$ 69,070.62
00006382 - Public Safety Telecommunications Supervisor I	\$ 96,630.87
00006383 - Public Safety Telecommunications Supervisor II	\$ 99,698.84
00006384 - Public Safety Telecommunications Supervisor II	\$ 99,289.94
00006385 - Public Safety Telecommunications Supervisor II	\$ 111,455.30
00006386 - Police Records Technician	\$ 46,269.94
00006391 - Evidence Technician	\$ 45,071.50
00006408 - Crime Scene Technician I	\$ 62,476.02
00006409 - Crime Scene Technician I	\$ 63,584.29
00006410 - Police Records Data Specialist	\$ 51,837.77
00006411 - Police Records Technician	\$ 61,838.92
00006413 - Public Safety Telecommunicator II	\$ 77,533.74



Department / Position	FY2024 Salary
00006415 - Public Safety Telecommunicator II	\$ 59,646.45
00006532 - Police Officer	\$ 111,962.14
00006533 - Police Officer	\$ 78,709.53
00006534 - Police Officer	\$ 111,962.14
00006535 - Police Officer	\$ 79,326.76
00006536 - Police Officer	\$ 69,449.21
00006537 - Police Officer	\$ 101,442.33
00006538 - Police Officer	\$ 78,709.53
00006541 - Police Detective	\$ 124,764.60
00006543 - Public Safety Information Coordinator	\$ 115,896.35
00006570 - Public Safety Telecommunications Manager	\$ 116,264.72
00006576 - Police Corporal	\$ 119,943.10
00006577 - Police Detective	\$ 124,764.60
00006578 - Police Corporal	\$ 124,766.93
00006580 - Police Corporal	\$ 119,496.31
00006656 - Police Corporal	\$ 123,012.81
00006657 - Police Lieutenant	\$ 153,673.56
00006660 - Police Officer	\$ 77,742.33
00006661 - Police Officer	\$ 79,326.76
00006662 - Police Officer	\$ 104,312.73
00006663 - Police Officer	\$ 111,967.13
00006664 - Police Officer	\$ 98,252.38
00006665 - Police Officer	\$ 101,442.33
00006666 - Police Officer	\$ 111,962.14
00006667 - Police Officer	\$ 111,962.14
00006668 - Police Officer	\$ 104,312.73
00006669 - Police Officer	\$ 79,326.76
00006670 - Police Officer	\$ 68,946.55
00006671 - Police Officer	\$ 111,962.14
00006673 - Police Officer	\$ 79,031.93
00006674 - Police Officer	\$ 90,385.05
00006675 - Police Officer	\$ 69,449.21
00006676 - Police Officer	\$ 101,442.33
00006677 - Police Officer	\$ 111,962.14
00006679 - Police Officer	\$ 86,952.45
00006682 - Police Officer	\$ 104,312.73
00006683 - Police Officer	\$ 85,398.68
00006685 - Police Officer	\$ 85,084.94
00006686 - Police Officer	\$ 82,888.76
00006687 - Police Officer	\$ 79,326.76
00006688 - Police Officer	\$ 111,962.14
00006689 - Police Officer	\$ 86,952.45
00006690 - Police Officer	\$ 68,946.55
00006691 - Police Officer	\$ 111,962.14
00006692 - Police Officer	\$ 79,031.93



Department / Position	FY2024 Salary
00006693 - Police Officer	\$ 92,714.65
00006694 - Police Officer	\$ 111,962.14
00006696 - Police Officer	\$ 111,962.14
00006697 - Police Officer	\$ 98,252.38
00006698 - Police Officer	\$ 68,946.55
00006728 - Police Detective	\$ 119,496.31
00006729 - Police Detective	\$ 123,012.81
00006854 - Police Corporal	\$ 124,764.60
00006855 - Police Detective	\$ 106,926.02
00006856 - Police Detective	\$ 123,889.87
00006857 - Police Corporal	\$ 124,764.60
00006858 - Police Detective	\$ 123,451.34
00006859 - Police Detective	\$ 124,764.60
00006860 - Police Corporal	\$ 118,243.12
00006861 - Police Corporal	\$ 116,154.47
00006890 - Public Safety Telecommunicator II	\$ 74,934.08
00006892 - Public Safety Telecommunicator I	\$ 48,945.62
00006893 - Public Safety Telecommunicator II	\$ 65,240.38
00006894 - Public Safety Telecommunicator II	\$ 75,536.17
00006895 - Public Safety Telecommunicator II	\$ 61,786.09
00006896 - Public Safety Telecommunicator II	\$ 78,336.54
00006897 - Public Safety Telecommunicator III	\$ 64,314.10
00006898 - Public Safety Telecommunicator III	\$ 61,838.92
00006968 - Office Support Specialist III	\$ 64,382.55
00006969 - Police Detective	\$ 124,764.60
00006970 - Police Detective	\$ 124,764.60
00006971 - Police Corporal	\$ 124,764.60
00006972 - Police Detective	\$ 124,764.60
00006973 - Police Detective	\$ 124,764.60
00006975 - Police Sergeant	\$ 137,371.56
00006978 - Police Officer	\$ 72,768.76
00006979 - Police Officer	\$ 79,916.08
00006980 - Police Officer	\$ 111,962.14
00006981 - Police Officer	\$ 111,962.14
00006982 - Police Officer	\$ 111,962.14
00006983 - Police Officer	\$ 111,962.14
00006984 - Police Officer	\$ 90,717.85
00006985 - Police Officer	\$ 76,130.33
00006986 - Police Officer	\$ 81,684.04
00006987 - Police Officer	\$ 99,752.14
00006988 - Police Officer	\$ 99,195.76
00006989 - Police Officer	\$ 108,139.93
00006990 - Police Officer	\$ 111,962.14
00006991 - Police Officer	\$ 68,946.55
00006993 - Police Officer	\$ 99,752.14



Department / Position	FY2024 Salary
00006994 - Police Sergeant	\$ 134,492.22
00006996 - Police Corporal	\$ 119,943.10
00006997 - Police Corporal	\$ 124,764.60
00006998 - Police Officer	\$ 71,711.18
00007001 - Police Officer	\$ 111,962.14
00007004 - Police Officer	\$ 111,962.14
00007005 - Police Officer	\$ 68,946.55
00007006 - Police Officer	\$ 101,442.33
00007007 - Police Officer	\$ 71,711.18
00007009 - Police Officer	\$ 86,339.90
00007010 - Police Officer	\$ 111,962.14
00007011 - Police Officer	\$ 111,962.14
00007012 - Police Flight Officer	\$ 125,525.40
00007013 - Police Officer	\$ 111,962.14
00007014 - Police Corporal	\$ 124,764.60
00007015 - Police Corporal	\$ 118,660.85
00007016 - Police Corporal	\$ 124,328.40
00007017 - Police Sergeant	\$ 130,218.39
00007018 - Police Records Technician	\$ 46,269.94
00007019 - Police Officer	\$ 94,045.85
00007020 - Police Officer	\$ 111,962.14
00007027 - Police Records Technician	\$ 45,080.15
00007028 - Police Records Technician	\$ 45,827.92
00007029 - Police Records Data Specialist	\$ 53,565.78
00007070 - Police Records Data Specialist	\$ 64,828.44
00007071 - Police Records Data Specialist	\$ 65,253.11
00007072 - Crime Scene Technician I	\$ 61,151.28
00007073 - Crime Scene Technician II	\$ 78,366.29
00007074 - Crime Scene Technician II	\$ 90,938.41
00007079 - Forensics Investigation Shift Supervisor	\$ 80,036.74
00007080 - Forensics Investigation Shift Supervisor	\$ 99,289.94
00007081 - Forensics Investigation Shift Supervisor	\$ 95,139.82
00007194 - Police Community Service Officer	\$ 59,556.64
00007196 - District Support Specialist	\$ 59,556.64
00007197 - Community Partnership Liaison	\$ 63,499.73
00007199 - Police Records Supervisor	\$ 86,378.86
00007201 - Police Validation Specialist	\$ 69,598.67
00007202 - Community Partnership Liaison	\$ 50,318.12
00007203 - Assistant Public Safety Information Coordinator	\$ 96,391.67
00007204 - Police Community Service Officer	\$ 47,972.91
00007216 - Police Sergeant	\$ 137,371.56
00007246 - Public Safety Telecommunicator II	\$ 55,035.55
00007247 - Public Safety Telecommunicator II	\$ 78,287.73
00007248 - Public Safety Telecommunicator II	\$ 61,406.49
00007249 - Public Safety Telecommunicator II	\$ 60,225.46



Department / Position	FY2024 Salary
00007250 - Public Safety Telecommunicator II	\$ 55,035.55
00007271 - Police Officer	\$ 92,714.65
00007272 - Police Officer	\$ 111,962.14
00007273 - Police Officer	\$ 99,010.30
00007274 - Police Officer	\$ 68,946.55
00007275 - Police Officer	\$ 69,951.87
00007343 - Police Officer	\$ 83,202.50
00007344 - Police Officer	\$ 100,493.98
00007345 - Police Officer	\$ 76,775.13
00007346 - Police Officer	\$ 111,962.14
00007347 - Police Officer	\$ 111,962.14
00007348 - Police Officer	\$ 111,962.14
00007349 - Police Officer	\$ 111,962.14
00007350 - Police Officer	\$ 111,962.14
00007351 - Police Officer	\$ 80,505.40
00007352 - Police Officer	\$ 86,339.90
00007353 - Police Sergeant	\$ 127,451.97
00007354 - Police Detective	\$ 124,764.60
00007355 - Police Officer	\$ 87,878.04
00007356 - Police Officer	\$ 92,714.65
00007357 - Police Officer	\$ 83,202.50
00007358 - Police Officer	\$ 88,803.63
00007359 - District Support Specialist	\$ 59,556.64
00007360 - Police Community Service Officer	\$ 41,928.74
00007361 - Police Community Service Officer	\$ 46,786.59
00007362 - Customer Service Representative I	\$ 57,836.48
00007363 - Police Community Service Officer	\$ 56,392.33
00007366 - Police Officer	\$ 81,389.38
00007367 - Police Officer	\$ 70,705.86
00007368 - Police Officer	\$ 86,952.45
00007369 - Police Officer	\$ 98,453.92
00007370 - Police Officer	\$ 99,752.14
00007371 - Police Officer	\$ 79,621.42
00007412 - Police Sergeant	\$ 122,518.44
00007413 - Police Sergeant	\$ 135,452.48
00007414 - Police Detective	\$ 112,890.91
00007415 - Police Corporal	\$ 122,574.28
00007416 - Police Officer	\$ 111,962.14
00007417 - Police Officer	\$ 99,381.22
00007418 - Police Officer	\$ 111,962.14
00007419 - Police Officer	\$ 99,752.14
00007420 - Police Officer	\$ 96,844.90
00007421 - Police Officer	\$ 111,962.14
00007422 - Police Officer	\$ 111,962.14
00007423 - Police Officer	\$ 111,962.14



Department / Position	FY2024 Salary
00007424 - Police Officer	\$ 111,962.14
00007425 - Police Officer	\$ 111,962.14
00007426 - Police Officer	\$ 111,962.14
00007428 - Police Officer	\$ 86,952.45
00007430 - Police Officer	\$ 91,716.25
00007431 - Police Officer	\$ 111,962.14
00007432 - Public Safety Telecommunicator II	\$ 78,336.54
00007433 - Public Safety Telecommunicator II	\$ 60,824.92
00007434 - Public Safety Telecommunicator II	\$ 77,226.97
00007435 - Public Safety Telecommunicator I	\$ 48,630.16
00007436 - Public Safety Telecommunicator II	\$ 77,528.92
00007437 - Public Safety Telecommunicator II	\$ 56,864.20
00007438 - Public Safety Telecommunicator II	\$ 74,857.81
00007536 - Police Captain	\$ 172,518.67
00007555 - Public Safety Telecommunicator II	\$ 77,917.09
00007556 - Public Safety Telecommunicator II	\$ 76,249.37
00007557 - Public Safety Telecommunicator II	\$ 61,396.82
00007558 - Public Safety Telecommunicator II	\$ 77,001.75
00007559 - Public Safety Telecommunicator II	\$ 55,035.55
00007560 - Public Safety Telecommunicator II	\$ 76,493.77
00007561 - Public Safety Telecommunicator II	\$ 61,257.78
00007562 - Police Validation Specialist	\$ 69,598.67
00007563 - Public Safety Telecommunicator II	\$ 76,374.46
00007565 - Public Safety Telecommunicator II	\$ 77,852.96
00007566 - Public Safety Telecommunicator II	\$ 77,724.70
00007596 - Police Sergeant	\$ 131,140.53
00007599 - Office Support Specialist IV	\$ 61,072.23
00007601 - Police Detective	\$ 120,820.16
00007602 - Police Corporal	\$ 117,825.39
00007603 - Police Officer	\$ 111,962.14
00007604 - Police Corporal	\$ 124,764.60
00007606 - Police Officer	\$ 69,449.21
00007609 - Police Detective	\$ 118,660.85
00007612 - Police Officer	\$ 111,962.14
00007614 - Police Officer	\$ 111,962.14
00007616 - Police Officer	\$ 100,493.98
00007617 - Police Officer	\$ 101,442.33
00007618 - Police Officer	\$ 100,493.98
00007619 - Police Officer	\$ 83,516.24
00007620 - Police Officer	\$ 98,453.92
00007621 - Police Officer	\$ 72,768.76
00007622 - Police Officer	\$ 100,493.98
00007623 - Police Officer	\$ 68,946.55
00007624 - Police Officer	\$ 111,962.14
00007625 - Police Officer	\$ 72,234.88



Department / Position	FY2024 Salary
00007626 - Police Officer	\$ 92,714.65
00007627 - Police Officer	\$ 111,962.14
00007629 - Police Officer	\$ 108,139.93
00007630 - Police Officer	\$ 79,916.08
00007631 - Police Officer	\$ 108,139.93
00007632 - Police Officer	\$ 101,442.33
00007633 - Police Officer	\$ 99,752.14
00007634 - Police Officer	\$ 90,037.75
00007635 - Police Officer	\$ 78,709.53
00007636 - Police Officer	\$ 111,962.14
00007637 - Police Officer	\$ 68,946.55
00007638 - Police Officer	\$ 111,962.14
00007639 - Police Officer	\$ 86,339.90
00007641 - Police Officer	\$ 79,916.08
00007642 - Police Officer	\$ 111,962.14
00007643 - Police Officer	\$ 111,962.14
00007644 - Police Officer	\$ 111,962.14
00007646 - Police Officer	\$ 108,139.93
00007647 - Police Officer	\$ 69,700.54
00007648 - Police Officer	\$ 111,962.14
00007649 - Police Officer	\$ 111,962.14
00007658 - Police Community Service Officer	\$ 55,045.85
00007664 - District Support Specialist	\$ 59,556.64
00007665 - Narcotics Evidence Specialist	\$ 59,596.68
00007666 - Police Sergeant	\$ 137,371.56
00007667 - Police Sergeant	\$ 137,371.56
00007668 - Police Sergeant	\$ 137,371.56
00007669 - Police Officer	\$ 68,946.55
00007705 - Police Personnel Assistant II	\$ 60,672.77
00007706 - Police Records Data Specialist	\$ 69,598.67
00007708 - Polygraph Specialist	\$ 103,072.11
00007710 - Public Safety Telecommunicator III	\$ 61,838.92
00007711 - Victim Advocate	\$ 60,339.14
00007712 - Crime Analyst I	\$ 82,695.14
00007713 - Public Safety Telecommunicator III	\$ 62,251.46
00007715 - Public Safety Telecommunicator III	\$ 86,987.17
00007716 - Public Safety Telecommunicator III	\$ 83,061.22
00007739 - Police Officer	\$ 98,453.92
00007740 - Police Officer	\$ 94,381.81
00007741 - Police Officer	\$ 79,326.76
00007742 - Police Officer	\$ 79,326.76
00007743 - Police Officer	\$ 85,084.94
00007744 - Police Officer	\$ 111,962.14
00007745 - Police Officer	\$ 111,962.14
00007746 - Police Officer	\$ 69,449.21



Department / Position	FY2024 Salary
00007747 - Police Officer	\$ 79,326.76
00007748 - Police Officer	\$ 99,010.30
00007749 - Police Officer	\$ 111,962.14
00007750 - Police Officer	\$ 111,962.14
00007751 - Police Officer	\$ 86,952.45
00007752 - Police Officer	\$ 99,752.14
00007753 - Police Officer	\$ 99,195.76
00007754 - Police Officer	\$ 87,878.04
00007755 - Police Officer	\$ 111,962.14
00007756 - Police Officer	\$ 100,493.98
00007757 - Police Officer	\$ 79,031.93
00007758 - Police Officer	\$ 82,888.76
00007759 - Police Officer	\$ 79,031.93
00007760 - Police Officer	\$ 111,967.13
00007761 - Police Officer	\$ 69,449.21
00007762 - Police Officer	\$ 71,208.52
00007764 - Police Officer	\$ 76,130.33
00007765 - Police Officer	\$ 101,442.33
00007767 - Police Officer	\$ 69,449.21
00007768 - Police Officer	\$ 83,202.50
00007769 - Police Officer	\$ 78,709.53
00007770 - Police Officer	\$ 87,878.04
00007771 - Police Officer	\$ 90,037.75
00007772 - Police Officer	\$ 111,962.14
00007773 - Police Officer	\$ 81,684.04
00007774 - Police Officer	\$ 100,308.52
00007775 - Police Officer	\$ 104,312.73
00007776 - Police Officer	\$ 68,946.55
00007777 - Police Officer	\$ 111,962.14
00007778 - Police Officer	\$ 68,946.55
00007779 - Police Corporal	\$ 123,889.87
00007780 - Police Corporal	\$ 124,764.60
00007781 - Police Detective	\$ 123,451.34
00007782 - Police Detective	\$ 124,764.60
00007783 - Police Corporal	\$ 120,381.63
00007784 - Police Captain	\$ 164,552.14
00007785 - Police Sergeant	\$ 137,371.56
00007787 - Police Lieutenant	\$ 141,197.92
00007788 - Police Lieutenant	\$ 153,673.56
00007789 - Police Sergeant	\$ 137,371.56
00007798 - Police Validation Specialist	\$ 69,598.67
00007806 - Police Records Data Specialist	\$ 49,503.47
00007807 - Police Records Data Specialist	\$ 51,650.38
00007809 - Crime Scene Technician I	\$ 61,563.32
00007812 - Evidence Technician	\$ 60,491.86



Department / Position	FY2024 Salary
00007832 - Police Corporal	\$ 124,764.60
00007833 - Police Officer	\$ 99,010.30
00007834 - Police Officer	\$ 79,326.76
00007835 - Police Officer	\$ 111,962.14
00007836 - Police Officer	\$ 74,904.28
00007837 - Police Officer	\$ 86,643.92
00007838 - Police Officer	\$ 75,171.22
00007839 - Police Officer	\$ 94,381.81
00007840 - Police Officer	\$ 111,967.13
00007841 - Police Officer	\$ 111,962.14
00007843 - Police Officer	\$ 68,946.55
00007844 - Police Officer	\$ 86,339.90
00007845 - Police Officer	\$ 111,962.14
00007846 - Police Officer	\$ 90,037.75
00007847 - Police Officer	\$ 69,700.54
00007848 - Police Officer	\$ 78,709.53
00007849 - Police Officer	\$ 82,888.76
00007850 - Police Officer	\$ 101,442.33
00007852 - Police Officer	\$ 79,031.93
00007853 - Police Officer	\$ 111,962.14
00007854 - Police Officer	\$ 81,684.04
00007855 - Police Officer	\$ 96,844.90
00007856 - Police Officer	\$ 79,031.93
00007857 - Police Officer	\$ 91,383.45
00007858 - Police Officer	\$ 111,962.14
00007859 - Police Officer	\$ 111,962.14
00007860 - Police Officer	\$ 69,700.54
00007861 - Police Officer	\$ 111,962.14
00007862 - Police Officer	\$ 72,768.76
00007863 - Police Officer	\$ 86,339.90
00007864 - Police Officer	\$ 76,130.33
00007865 - Police Officer	\$ 78,709.53
00007866 - Police Officer	\$ 94,045.85
00007867 - Police Officer	\$ 69,449.21
00007868 - Police Officer	\$ 79,621.42
00007869 - Police Officer	\$ 86,952.45
00007870 - Police Officer	\$ 77,419.93
00007871 - Police Officer	\$ 111,962.14
00007872 - Police Officer	\$ 111,962.14
00007873 - Police Corporal	\$ 122,574.28
00007874 - Police Corporal	\$ 124,764.60
00007875 - Police Corporal	\$ 124,764.60
00007876 - Police Lieutenant	\$ 145,618.45
00007877 - Police Sergeant	\$ 121,630.98
00007878 - Police Sergeant	\$ 137,371.56



Department / Position	FY2024 Salary
00007879 - Police Sergeant	\$ 134,972.35
00007880 - Police Sergeant	\$ 134,012.09
00007881 - Police Sergeant	\$ 134,492.22
00007924 - Public Safety Telecommunicator II	\$ 61,586.04
00007926 - Public Safety Telecommunicator II	\$ 75,760.57
00007928 - Public Safety Telecommunicator II	\$ 57,902.52
00007929 - Public Safety Telecommunicator II	\$ 76,249.37
00007931 - Public Safety Telecommunicator I	\$ 49,092.97
00007932 - Public Safety Telecommunicator II	\$ 77,282.41
00007933 - Public Safety Telecommunicator II	\$ 55,035.55
00007934 - Public Safety Telecommunicator I	\$ 47,210.59
00007935 - Public Safety Telecommunicator I	\$ 48,472.43
00007936 - Public Safety Telecommunicator II	\$ 57,240.36
00007937 - Public Safety Telecommunicator II	\$ 77,947.72
00007938 - Public Safety Telecommunicator II	\$ 60,906.68
00007965 - Police Captain	\$ 166,687.58
00007971 - Police Aircraft Mechanic	\$ 86,228.79
00008035 - Customer Service Representative I	\$ 46,610.20
00008041 - Police Officer	\$ 88,803.63
00008042 - Police Officer	\$ 82,888.76
00008043 - Police Officer	\$ 76,130.33
00008044 - Police Officer	\$ 77,419.93
00008045 - Police Officer	\$ 88,803.63
00008046 - Police Officer	\$ 79,916.08
00008047 - Police Officer	\$ 79,326.76
00008048 - Police Officer	\$ 101,442.33
00008049 - Police Sergeant	\$ 137,373.00
00008051 - Police Community Service Officer	\$ 51,879.26
00008054 - Police Community Service Officer	\$ 59,556.64
00008055 - Polygraph Specialist	\$ 82,592.57
00008072 - Police Officer	\$ 98,252.38
00008073 - School Resource Police Officer	\$ 111,962.14
00008082 - Police Officer	\$ 101,442.33
00008083 - Police Officer	\$ 76,130.33
00008084 - Police Officer	\$ 76,130.33
00008085 - Police Officer	\$ 91,383.45
00008086 - Police Officer	\$ 95,789.29
00008087 - Police Officer	\$ 79,031.93
00008088 - Police Officer	\$ 83,202.50
00008089 - Police Officer	\$ 111,967.13
00008090 - Police Officer	\$ 85,084.94
00008091 - Police Officer	\$ 76,130.33
00008092 - Police Officer	\$ 111,962.14
00008093 - Police Officer	\$ 90,037.75
00008094 - Police Officer	\$ 111,962.14



Department / Position	FY2024 Salary
00008095 - Police Officer	\$ 111,962.14
00008096 - Police Officer	\$ 70,705.86
00008097 - Police Officer	\$ 111,962.14
00008098 - Police Officer	\$ 78,387.13
00008099 - Police Officer	\$ 68,946.55
00008100 - Police Detective	\$ 124,764.60
00008101 - Police Officer	\$ 111,962.14
00008102 - Police Officer	\$ 111,962.14
00008103 - Police Officer	\$ 91,716.25
00008104 - Police Officer	\$ 76,130.33
00008105 - Police Officer	\$ 111,962.14
00008106 - Police Officer	\$ 78,064.73
00008107 - Police Officer	\$ 111,962.14
00008108 - Police Officer	\$ 68,946.55
00008109 - Police Officer	\$ 86,339.90
00008111 - Police Officer	\$ 68,946.55
00008127 - Police Personnel Assistant I	\$ 46,911.80
00008128 - Police Sergeant	\$ 135,932.61
00008129 - Office Support Specialist III	\$ 45,102.20
00008131 - Legal Secretary II	\$ 52,644.59
00008144 - Police Major	\$ 181,562.68
00008145 - Police Executive Aide	\$ 87,874.02
00008160 - Police Officer	\$ 111,962.14
00008161 - Police Officer	\$ 111,962.14
00008162 - Police Corporal	\$ 114,901.28
00008170 - Police Officer	\$ 111,962.14
00008171 - Police Officer	\$ 111,962.14
00008173 - Police Officer	\$ 108,139.93
00008174 - Police Officer	\$ 82,888.76
00008175 - Police Sergeant	\$ 137,371.56
00008176 - Police Corporal	\$ 111,296.23
00008177 - Police Detective	\$ 124,764.60
00008178 - Police Corporal	\$ 124,764.60
00008179 - Police Detective	\$ 124,764.60
00008180 - Police Detective	\$ 117,825.39
00008181 - Police Detective	\$ 118,660.85
00008184 - Police Community Service Officer	\$ 59,556.64
00008185 - Materials Coordinator	\$ 72,446.09
00008220 - Police Officer	\$ 79,916.08
00008221 - Police Officer	\$ 108,139.93
00008222 - Police Officer	\$ 78,709.53
00008223 - Police Officer	\$ 79,031.93
00008224 - Police Officer	\$ 99,195.76
00008225 - Police Officer	\$ 77,419.93
00008226 - Police Officer	\$ 94,045.85



Department / Position	FY2024 Salary
00008227 - Police Officer	\$ 69,449.21
00008229 - Police Officer	\$ 82,888.76
00008230 - Police Officer	\$ 111,967.13
00008231 - Police Officer	\$ 111,962.14
00008232 - Police Officer	\$ 111,962.14
00008233 - Police Officer	\$ 69,700.54
00008234 - Police Officer	\$ 91,383.45
00008236 - Police Officer	\$ 111,962.14
00008238 - Police Officer	\$ 111,962.14
00008239 - Police Officer	\$ 111,962.14
00008240 - Police Officer	\$ 79,326.76
00008241 - Police Officer	\$ 79,326.76
00008242 - Police Officer	\$ 75,485.53
00008243 - Police Officer	\$ 111,962.14
00008244 - Police Officer	\$ 76,130.33
00008245 - Police Officer	\$ 91,716.25
00008246 - Police Officer	\$ 90,717.85
00008247 - Police Officer	\$ 111,962.14
00008248 - Police Officer	\$ 79,916.08
00008249 - Police Officer	\$ 69,449.21
00008250 - Police Officer	\$ 83,202.50
00008251 - Police Officer	\$ 70,705.86
00008252 - Police Officer	\$ 108,139.93
00008253 - Police Officer	\$ 88,495.10
00008254 - Police Officer	\$ 111,962.14
00008255 - Police Officer	\$ 105,269.53
00008256 - Police Officer	\$ 80,210.74
00008257 - Police Officer	\$ 79,916.08
00008258 - Police Officer	\$ 79,031.93
00008259 - Police Officer	\$ 104,312.73
00008260 - Police Officer	\$ 75,171.22
00008261 - Police Officer	\$ 108,139.93
00008262 - Police Officer	\$ 111,962.14
00008263 - Police Officer	\$ 96,844.90
00008264 - Police Officer	\$ 111,962.14
00008265 - Police Officer	\$ 111,962.14
00008267 - Police Officer	\$ 111,962.14
00008268 - Police Officer	\$ 74,904.28
00008269 - Police Officer	\$ 82,888.76
00008270 - Police Officer	\$ 111,962.14
00008271 - Forensics Investigation Unit Supervisor	\$ 112,876.62
00008276 - Police Officer	\$ 111,962.14
00008277 - Police Officer	\$ 77,419.93
00008278 - Police Officer	\$ 76,130.33
00008279 - Police Officer	\$ 111,962.14



Department / Position	FY2024 Salary
00008280 - Police Officer	\$ 74,904.28
00008281 - Police Officer	\$ 79,326.76
00008282 - Police Officer	\$ 111,962.14
00008284 - Police Officer	\$ 108,139.93
00008285 - Police Officer	\$ 74,904.28
00008286 - Police Officer	\$ 71,711.18
00008287 - Police Officer	\$ 79,621.42
00008288 - Police Officer	\$ 69,449.21
00008289 - Police Officer	\$ 99,195.76
00008290 - Police Officer	\$ 108,139.93
00008291 - Police Officer	\$ 76,130.33
00008292 - Police Officer	\$ 78,709.53
00008293 - Police Officer	\$ 90,717.85
00008294 - Police Officer	\$ 79,916.08
00008295 - Police Officer	\$ 92,714.65
00008313 - School Resource Police Officer	\$ 108,139.93
00008353 - Crime Analyst I	\$ 73,601.24
00008355 - Police Records Technician	\$ 49,525.42
00008369 - Latent Fingerprint Specialist	\$ 87,638.48
00008370 - Paralegal	\$ 101,371.19
00008371 - School Resource Police Officer	\$ 111,962.14
00008372 - School Resource Police Officer	\$ 86,952.45
00008386 - Police Officer	\$ 111,962.14
00008387 - Police Officer	\$ 111,962.14
00008417 - School Resource Police Officer	\$ 111,962.14
00008418 - Police Officer	\$ 68,946.55
00008419 - Police Officer	\$ 74,904.28
00008420 - Police Officer	\$ 70,705.86
00008421 - Police Officer	\$ 108,139.93
00008422 - Police Officer	\$ 111,962.14
00008423 - Police Officer	\$ 98,252.38
00008424 - Police Officer	\$ 96,844.90
00008425 - Police Officer	\$ 77,419.93
00008426 - Police Officer	\$ 88,803.63
00008427 - Police Officer	\$ 79,326.76
00008429 - Police Officer	\$ 111,962.14
00008430 - Police Officer	\$ 73,836.52
00008431 - Police Officer	\$ 111,962.14
00008432 - Police Officer	\$ 94,381.81
00008433 - Police Officer	\$ 101,442.33
00008435 - Police Officer	\$ 96,844.90
00008460 - Evidence Technician	\$ 46,756.43
00008461 - Crime Analyst I	\$ 79,064.20
00008462 - Evidence Specialist	\$ 65,173.08
00008463 - Community Partnership Liaison	\$ 49,014.68



Department / Position	FY2024 Salary
00008466 - Police Administration Support Specialist	\$ 58,322.79
00008550 - Police Sergeant	\$ 137,371.56
00008551 - Police Officer	\$ 76,130.33
00008552 - Police Officer	\$ 76,130.33
00008553 - Police Officer	\$ 79,326.76
00008554 - Police Officer	\$ 111,962.14
00008555 - Police Officer	\$ 111,962.14
00008556 - Police Officer	\$ 76,130.33
00008557 - Police Officer	\$ 111,962.14
00008558 - Police Officer	\$ 79,326.76
00008559 - Police Officer	\$ 111,962.14
00008560 - Police Corporal	\$ 124,764.60
00008574 - Crime Analyst I	\$ 84,683.46
00008589 - Police Officer	\$ 76,130.33
00008719 - Police Officer	\$ 69,449.21
00008720 - Police Officer	\$ 86,026.16
00008721 - School Resource Police Officer	\$ 111,962.14
00008722 - School Resource Police Officer	\$ 111,962.14
00008723 - Police Officer	\$ 111,962.14
00008725 - Police Flight Officer	\$ 125,525.40
00008728 - Office Support Specialist III	\$ 47,530.29
00008824 - Police Officer	\$ 96,844.90
00008825 - Police Officer	\$ 111,962.14
00008826 - Police Officer	\$ 108,139.93
00008827 - Police Officer	\$ 69,700.54
00008828 - Police Officer	\$ 75,171.22
00008829 - Police Officer	\$ 69,700.54
00008830 - Police Officer	\$ 69,449.21
00008831 - Police Officer	\$ 91,383.45
00008832 - Police Officer	\$ 111,962.14
00008833 - Police Officer	\$ 111,962.14
00008834 - Police Officer	\$ 86,339.90
00008835 - Police Officer	\$ 72,234.88
00008836 - Police Officer	\$ 111,962.14
00008837 - Police Officer	\$ 68,946.55
00008838 - Police Officer	\$ 95,789.29
00008839 - Police Officer	\$ 74,904.28
00008840 - Police Officer	\$ 111,962.14
00008841 - Police Officer	\$ 108,139.93
00008842 - Police Officer	\$ 76,130.33
00008843 - Police Officer	\$ 111,962.14
00008844 - Police Officer	\$ 86,952.45
00008845 - Police Officer	\$ 78,709.53
00008955 - Police Officer	\$ 86,952.45
00008956 - Police Officer	\$ 82,888.76



Department / Position	FY2024 Salary
00008958 - Police Officer	\$ 74,904.28
00008959 - Police Officer	\$ 111,962.14
00008960 - Police Officer	\$ 111,962.14
00008961 - Police Officer	\$ 68,946.55
00008962 - School Resource Police Officer	\$ 82,888.76
00008963 - Police Corporal	\$ 122,574.28
00008964 - Police Sergeant	\$ 137,371.56
00008965 - School Resource Police Officer	\$ 82,888.76
00008966 - School Resource Police Officer	\$ 111,962.14
00008967 - School Resource Police Officer	\$ 105,269.53
00009010 - Crime Analyst I	\$ 75,720.60
00009012 - Crime Analyst I	\$ 64,760.80
00009013 - Crime Analyst I	\$ 81,431.90
00009014 - Crime Analyst I	\$ 84,683.46
00009023 - Public Safety Telecommunicator II	\$ 55,035.55
00009024 - Public Safety Telecommunicator II	\$ 76,289.57
00009025 - Public Safety Telecommunicator II	\$ 77,282.41
00009026 - Public Safety Telecommunicator I	\$ 48,630.16
00009027 - Public Safety Telecommunicator II	\$ 56,132.74
00009081 - Police Officer	\$ 111,962.14
00009082 - Police Officer	\$ 111,962.14
00009083 - Police Officer	\$ 69,700.54
00009084 - Police Officer	\$ 111,962.14
00009085 - Police Officer	\$ 111,962.14
00009091 - Site Program Coordinator (Weed & Seed)	\$ 75,200.22
00009111 - Police Extra Duty & Fleet Maintenance Supervisor	\$ 113,945.93
00009112 - School Resource Police Officer	\$ 111,962.14
00009115 - Police Special Events Coordinator	\$ 84,639.67
00009215 - Deputy Chief of Police	\$ 188,253.04
00009216 - Police Lieutenant	\$ 153,416.91
00009229 - Crime Analyst I	\$ 82,055.20
00009230 - Evidence Technician	\$ 61,838.92
00009236 - Crime Scene Technician I	\$ 61,938.22
00009237 - Latent Fingerprint Specialist	\$ 103,072.11
00009238 - Latent Print Assistant	\$ 63,362.61
00009328 - Public Safety Telecommunications Supervisor I	\$ 69,793.74
00009330 - Police Sergeant	\$ 134,012.09
00009331 - Police Sergeant	\$ 137,371.56
00009338 - Police Detective	\$ 111,296.23
00009363 - Police Corporal	\$ 124,764.60
00009477 - Police Detective	\$ 124,764.60
00009494 - Police Training Specialist	\$ 72,120.05
00009495 - Police Training Specialist	\$ 101,330.70
00009524 - Background Investigator	\$ 74,874.70
00009525 - Background Investigator	\$ 82,509.86



Department / Position	FY2024 Salary
00009528 - Police Training Specialist	\$ 94,080.27
00009529 - Police Training Specialist	\$ 98,463.79
00009530 - Forensics Identification Examiner	\$ 81,961.33
00009535 - Digital Media Photographer and Editor	\$ 86,133.48
00009551 - Legal Unit Investigator	\$ 62,653.03
00009558 - Crime Analyst I	\$ 68,260.87
00009588 - Assistant Chief Of Police	\$ 127,699.00
00009610 - School Resource Police Officer	\$ 111,962.14
00009691 - Police Recruit	\$ 40,560.00
00009692 - Police Recruit	\$ 40,560.00
00009693 - Police Recruit	\$ 40,560.00
00009694 - Police Recruit	\$ 40,560.00
00009695 - Police Recruit	\$ 40,560.00
00009696 - Police Recruit	\$ 40,560.00
00009697 - Police Recruit	\$ 40,560.00
00009698 - Police Recruit	\$ 40,560.00
00009699 - Police Recruit	\$ 40,560.00
00009700 - Police Recruit	\$ 40,560.00
00009701 - Police Recruit	\$ 40,560.00
00009702 - Police Recruit	\$ 40,560.00
00009703 - Police Recruit	\$ 40,560.00
00009704 - Police Recruit	\$ 40,560.00
00009705 - Police Recruit	\$ 40,560.00
00009706 - Police Recruit	\$ 40,560.00
00009707 - Police Recruit	\$ 40,560.00
00009708 - Police Recruit	\$ 40,560.00
00009709 - Police Recruit	\$ 40,560.00
00009710 - Police Recruit	\$ 40,560.00
00010045 - Police Officer	\$ 77,742.33
00010046 - Police Corporal	\$ 124,764.60
00010047 - Public Safety Telecommunicator I	\$ 51,324.00
00010048 - Public Safety Telecommunicator II	\$ 78,109.48
00010049 - Public Safety Telecommunicator I	\$ 47,210.59
00010050 - Public Safety Telecommunicator II	\$ 55,035.55
00010051 - Public Safety Telecommunicator II	\$ 56,592.12
00010052 - Public Safety Telecommunicator II	\$ 65,570.13
00010057 - Fingerprint Technician	\$ 41,902.65
00010128 - Body Worn Camera Analyst	\$ 68,851.30
00010129 - Body Worn Camera Analyst	\$ 68,335.39
00010311 - Behavioral Health Clinical Supervisor	\$ 103,010.91
00010416 - Accountant II	\$ 108,180.07
00010417 - Homeland Security Grant Supervisor	\$ 118,417.73
00010418 - Police Corporal	\$ 108,116.81
00010419 - Police Officer	\$ 70,454.53
00010460 - Police Officer	\$ 72,501.82



Department / Position	FY2024 Salary
00010461 - Police Officer	\$ 76,130.33
00010462 - Police Officer	\$ 68,946.55
00010463 - Police Officer	\$ 69,449.21
00010464 - Police Officer	\$ 72,501.82
00010465 - Police Officer	\$ 72,501.82
00010466 - Police Officer	\$ 68,946.55
00010467 - Police Officer	\$ 72,501.82
00010468 - Police Officer	\$ 69,449.21
00010469 - Police Officer	\$ 73,836.52
00073009 - Public Safety Telecommunicator I	\$ 35,407.94
00073010 - Public Safety Telecommunicator I	\$ 36,713.43
00073015 - Public Safety Telecommunicator I	\$ 35,407.94
00073016 - Public Safety Telecommunicator I	\$ 35,407.94
00073017 - Public Safety Telecommunicator I	\$ 48,419.67
00010550 - Behavioral Health Clinician	\$ 88,112.22
00010549 - Behavioral Health Clinician	\$ 88,328.89
00010563 - Senior Grants Analyst	\$ 73,555.25
00010547 - Behavioral Health Clinician	\$ 90,737.57
00010573 - Police Supply & Events Technician II	\$ 43,624.15
00086029 - Police Lieutenant	\$ 151,657.53
00010548 - Behavioral Health Clinician	\$ 88,328.89
00010612 - Police Supply & Events Technician II	\$ 43,624.15

Police Total \$ **122,946,953.44**

Purchasing

00000267 - Purchasing Methods Specialist	\$ 88,161.22
00000269 - Purchasing Director	\$ 182,935.18
00004779 - Executive Aide	\$ 103,289.47
00005519 - Certified Senior Procurement Analyst	\$ 97,078.48
00007065 - Purchasing Technician	\$ 52,007.86
00007066 - Purchasing Technician	\$ 69,728.41
00007208 - Procurement Specialist	\$ 60,574.18
00007305 - Inventory Specialist	\$ 66,313.04
00007309 - Inventory Specialist	\$ 72,446.09
00007311 - Inventory Technician II	\$ 50,477.75
00007316 - Inventory Technician II	\$ 61,838.92
00007321 - Inventory Technician II	\$ 51,555.61
00007330 - Inventory Technician II	\$ 56,351.09
00007332 - Inventory Specialist	\$ 65,845.50
00007334 - Inventory Specialist	\$ 60,529.18
00007697 - Certified Senior Procurement Analyst	\$ 108,180.07
00007698 - Procurement Manager	\$ 114,095.59
00007699 - Certified Procurement Analyst	\$ 98,514.83
00007700 - Certified Procurement Analyst	\$ 71,775.39
00007701 - Certified Senior Procurement Analyst	\$ 108,180.07



Department / Position	FY2024 Salary
00007702 - Procurement Specialist	\$ 86,378.86
00007703 - Certified Purchasing Methods Analyst	\$ 100,945.94
00008038 - Senior Procurement Analyst	\$ 82,154.70
00008579 - Purchasing System Manager	\$ 131,397.19
00009456 - Inventory Field Supervisor	\$ 98,088.36
00009457 - Lead Inventory Specialist	\$ 81,531.74
00009458 - Lead Inventory Specialist	\$ 69,421.98
00009459 - Lead Inventory Specialist	\$ 81,531.74
00009602 - Inventory Control Technician	\$ 49,014.68
00010613 - Procurement Analyst	\$ 63,121.34
00010614 - Purchasing Technician	\$ 50,818.77

Purchasing Total **\$ 2,534,283.22**

Revenue & Finance

00000050 - Accountant	\$ 92,438.75
00000051 - Accounting Supervisor	\$ 118,417.73
00000052 - Accounting Technician II	\$ 75,178.48
00000054 - Accountant	\$ 80,365.90
00000061 - Accounting Operations Manager	\$ 126,687.81
00000062 - Accounting Operations Manager	\$ 149,478.47
00000064 - Chief Accountant	\$ 181,647.02
00000075 - Accounting Technician I	\$ 72,446.09
00000077 - Payroll Technician	\$ 66,071.97
00000079 - Accounting Technician I	\$ 61,467.43
00000080 - Payroll Technician	\$ 77,246.29
00000082 - Accounting Technician I	\$ 61,580.06
00000083 - Payroll Technician	\$ 71,477.82
00000106 - Lead Fiscal Analyst	\$ 118,417.73
00000116 - Senior Finance Analyst	\$ 129,437.88
00000117 - Accounting Supervisor	\$ 96,091.75
00000120 - Budget Operations Manager	\$ 95,421.04
00000121 - Budget Officer	\$ 181,189.42
00000123 - Fiscal Analyst	\$ 70,896.69
00000778 - Accounting Supervisor	\$ 95,501.26
00001173 - Accounting Technician II	\$ 81,531.74
00001175 - Accounting Technician I	\$ 72,446.09
00002243 - Accounting Technician II	\$ 70,217.44
00002970 - Accountant	\$ 81,548.12
00004195 - Accountant II	\$ 100,299.78
00004255 - Lead Fiscal Analyst	\$ 118,417.73
00004487 - Accountant II-Supervisory	\$ 128,295.19
00004488 - Accountant	\$ 84,833.86
00004538 - Accounting Supervisor	\$ 118,155.75
00004556 - Accountant II	\$ 108,180.07
00004562 - GE Pension Plan Supervisor	\$ 129,437.88



Department / Position	FY2024 Salary
00004697 - Senior Executive Aide	\$ 109,397.29
00004915 - Chief Financial Officer	\$ 249,555.38
00005155 - Accountant II-Supervisory	\$ 118,721.03
00005255 - Senior Fiscal Analyst	\$ 103,393.78
00005266 - Customer Service Clerk II	\$ 50,116.92
00005464 - Accountant II-Supervisory	\$ 112,720.02
00006178 - Accountant	\$ 94,486.39
00006211 - Customer Service Representative I	\$ 64,490.71
00006431 - Accountant	\$ 90,432.78
00007219 - Senior Finance Analyst	\$ 127,453.56
00007684 - Fiscal Analyst	\$ 71,426.99
00007904 - Accountant II	\$ 106,039.79
00007913 - Accounting Technician II	\$ 63,706.44
00008186 - Accounting Technician II	\$ 62,110.40
00008368 - Accountant	\$ 94,373.59
00008450 - Accountant	\$ 94,486.39
00008479 - Accountant	\$ 91,672.00
00008494 - Accounting Technician I	\$ 56,881.86
00008717 - Accounting Technician I	\$ 72,446.09
00008766 - Accountant II	\$ 100,202.38
00008800 - Senior Fiscal Analyst	\$ 106,871.86
00008952 - Accountant	\$ 94,486.39
00009261 - Budget Operations Manager	\$ 149,478.47
00009296 - Senior Finance Analyst	\$ 129,429.60
00009299 - Accounting Operations Manager	\$ 145,964.94
00009402 - Lead Fiscal Analyst	\$ 107,319.61
00009403 - Senior Fiscal Analyst	\$ 107,161.59
00009404 - Fiscal Analyst	\$ 69,484.58
00009405 - Senior Fiscal Analyst	\$ 107,025.11
00009406 - Senior Fiscal Analyst	\$ 108,180.07
00009407 - Senior Fiscal Analyst	\$ 105,101.40
00009408 - Senior Fiscal Analyst	\$ 99,131.55
00009410 - Accountant II	\$ 98,429.49
00009411 - Accountant II	\$ 97,967.29
00009412 - Accountant	\$ 94,486.39
00009423 - Accounting Technician II	\$ 81,531.74
00009424 - Accounting Technician II	\$ 67,200.81
00009425 - Accounting Technician II	\$ 59,796.72
00009426 - Accounting Technician II	\$ 81,531.74
00009427 - Accounting Technician II	\$ 81,531.74
00009428 - Accounting Technician II	\$ 81,531.74
00009430 - Accounting Technician II	\$ 67,398.22
00009432 - Accounting Technician I	\$ 58,568.14
00009433 - Accounting Technician I	\$ 61,901.42
00009434 - Accounting Technician I	\$ 72,446.09



Department / Position	FY2024 Salary
00009435 - Accounting Technician I	\$ 61,072.23
00009437 - Accounting Technician I	\$ 57,227.04
00009438 - Accounting Technician I	\$ 55,127.49
00009439 - Accounting Technician I	\$ 68,312.47
00009440 - Accounting Technician II	\$ 58,821.42
00009441 - Accounting Technician I	\$ 61,855.05
00009464 - Accounting Technician II	\$ 79,798.43
00009474 - Office Support Specialist III	\$ 60,798.05
00009509 - Senior Grants Analyst	\$ 103,112.98
00009624 - Accounting Business Processing Supervisor	\$ 129,437.88
00010025 - Accountant II	\$ 95,972.73
00010153 - Accounting Supervisor	\$ 109,845.05
00010154 - Accountant II	\$ 95,951.00
00010251 - Grants Supervisor	\$ 115,063.02
00010252 - Senior Grants Analyst	\$ 96,343.10
00010253 - Senior Grants Analyst	\$ 92,165.72
00010562 - Grants Compliance Analyst	\$ 78,966.89
00010572 - Lead Payroll Technician	\$ 61,838.92
Revenue & Finance Total	\$ 8,864,603.21

Solid Waste & Environmental Program Management

00001795 - Solid Waste Administrative Chief	\$ 132,831.82
00001798 - Solid Waste Director	\$ 182,300.25
00001802 - Office Support Specialist III	\$ 45,102.20
00001803 - Management Methods Analyst	\$ 74,698.42
00001804 - Contract Monitor	\$ 81,523.73
00001825 - Solid Waste Specialty Equipment Operator	\$ 61,325.17
00001833 - Automotive Equipment Operator II	\$ 59,556.64
00001873 - Automated Collection Driver	\$ 55,600.70
00001876 - Refuse Collector-Driver	\$ 43,475.43
00001904 - Automotive Equipment Operator II	\$ 59,556.64
00001944 - Solid Waste Field Operations Supervisor	\$ 86,919.87
00001949 - Solid Waste Field Operations Supervisor	\$ 98,768.38
00001961 - Services Attendant II	\$ 50,818.77
00001971 - Services Attendant II	\$ 50,818.77
00002020 - Solid Waste Business Operations Supervisor	\$ 111,453.49
00002027 - Solid Waste Specialty Equipment Operator	\$ 51,218.94
00002028 - Solid Waste Program Superintendent	\$ 105,033.11
00002061 - Solid Waste Dispatcher	\$ 56,577.87
00002062 - Welder Metal Worker II	\$ 66,789.21
00002093 - Equipment Mechanic II	\$ 61,838.92
00002114 - Automated Collection Driver	\$ 75,271.77
00002120 - Services Attendant II	\$ 39,688.07
00002134 - Fleet Mechanic II	\$ 57,421.47
00002139 - Office Support Specialist III	\$ 53,852.35



Department / Position	FY2024 Salary
00002168 - Maintenance Repairer I	\$ 57,763.68
00002211 - Solid Waste Operations Chief	\$ 141,615.86
00004721 - Welder Metal Worker II	\$ 75,271.77
00005093 - Solid Waste Specialty Equipment Operator	\$ 55,894.84
00005217 - Solid Waste Field Operations Supervisor	\$ 94,048.35
00006208 - Services Attendant II	\$ 35,733.98
00006278 - Services Attendant II	\$ 50,818.77
00006284 - Solid Waste Specialty Equipment Operator	\$ 52,925.12
00006285 - Solid Waste Field Operations Supervisor	\$ 98,768.38
00006287 - Automotive Equipment Operator II	\$ 59,556.64
00006294 - Solid Waste Field Operations Supervisor	\$ 86,919.87
00006622 - Office Support Specialist IV	\$ 70,180.68
00006654 - Management Methods Analyst	\$ 78,113.21
00007060 - Roll-Off Truck Driver	\$ 75,271.77
00007092 - Refuse Collector-Driver	\$ 59,556.64
00007093 - Departmental Projects Specialist	\$ 81,097.74
00007095 - Solid Waste Asset Supervisor	\$ 98,768.38
00007098 - Automated Collection Driver	\$ 75,271.77
00007100 - Automated Collection Driver	\$ 62,287.55
00007102 - Automated Collection Driver	\$ 56,447.46
00007103 - Roll-Off Truck Driver	\$ 55,423.89
00007104 - Automated Collection Driver	\$ 66,006.76
00007105 - Automated Collection Driver	\$ 75,271.77
00007106 - Roll-Off Truck Driver	\$ 74,474.02
00007113 - Solid Waste Driver Loader	\$ 60,724.46
00007115 - Solid Waste Driver Loader	\$ 48,151.78
00007118 - Automated Collection Driver	\$ 75,271.77
00007119 - Lead Automated Collection Driver	\$ 69,536.90
00007120 - Lead Automated Collection Driver	\$ 81,531.74
00007121 - Automated Collection Driver	\$ 63,424.82
00007122 - Automated Collection Driver	\$ 66,151.06
00007123 - Automated Collection Driver	\$ 73,179.91
00007125 - Automated Collection Driver	\$ 54,695.89
00007126 - Roll-Off Truck Driver	\$ 68,114.84
00007127 - Refuse Collector-Driver	\$ 44,915.87
00007128 - Automated Collection Driver	\$ 68,859.86
00007132 - Automated Collection Driver	\$ 75,271.77
00007133 - Solid Waste Driver Loader	\$ 51,193.58
00007134 - Automated Collection Driver	\$ 75,271.77
00007136 - Automated Collection Driver	\$ 62,602.70
00007137 - Automated Collection Driver	\$ 62,838.86
00007138 - Solid Waste Driver Loader	\$ 47,210.59
00007140 - Solid Waste Driver Loader - SR	\$ 81,531.74
00007141 - Automated Collection Driver	\$ 75,271.77
00007142 - Lead Automated Collection Driver	\$ 64,198.47



Department / Position	FY2024 Salary
00007146 - Solid Waste Driver Loader	\$ 50,405.10
00007148 - Automated Collection Driver	\$ 59,100.43
00007149 - Automated Collection Driver	\$ 61,115.70
00007150 - Solid Waste Driver Loader	\$ 50,676.85
00007151 - Automated Collection Driver	\$ 57,655.70
00007153 - Solid Waste Dispatcher	\$ 52,865.38
00007154 - Automated Collection Driver	\$ 55,969.89
00007156 - Automated Collection Driver	\$ 75,271.77
00007157 - Automated Collection Driver	\$ 75,271.77
00007158 - Roll-Off Truck Driver	\$ 64,460.66
00007159 - Roll-Off Truck Driver	\$ 57,439.75
00007160 - Automated Collection Driver	\$ 75,271.77
00007161 - Lead Roll-Off Truck Driver	\$ 81,531.74
00007162 - Automated Collection Driver	\$ 75,271.77
00007164 - Roll-Off Truck Driver	\$ 75,271.77
00007166 - Automated Collection Driver	\$ 75,271.77
00007167 - Lead Automated Collection Driver	\$ 81,531.74
00007168 - Automated Collection Driver	\$ 73,781.86
00007169 - Automated Collection Driver	\$ 59,914.20
00007170 - Solid Waste Program Superintendent	\$ 107,911.65
00007171 - Solid Waste Program Superintendent	\$ 105,445.52
00007172 - Audit & Contracts Supervisor	\$ 106,709.10
00007179 - Refuse Collector-Driver	\$ 43,475.43
00007180 - Scalehouse Specialist	\$ 53,479.71
00007181 - Scalehouse Specialist	\$ 41,928.74
00007182 - Scalehouse Specialist	\$ 59,556.64
00007183 - Scalehouse Specialist	\$ 57,414.20
00007184 - Scalehouse Supervisor	\$ 86,378.86
00007225 - Automotive Equipment Operator II	\$ 47,951.74
00007226 - Solid Waste Specialty Equipment Operator	\$ 61,564.26
00007227 - Solid Waste Specialty Equipment Operator	\$ 66,720.02
00007228 - Automated Collection Driver	\$ 64,401.04
00007229 - Automated Collection Driver	\$ 75,271.77
00007230 - Roll-Off Truck Driver	\$ 68,417.54
00007231 - Lead Automated Collection Driver	\$ 81,531.74
00007232 - Automated Collection Driver	\$ 67,389.92
00007233 - Automated Collection Driver	\$ 62,432.55
00007234 - Solid Waste Driver Loader	\$ 52,450.84
00007235 - Roll-Off Truck Driver	\$ 73,259.05
00007236 - Automated Collection Driver	\$ 57,966.53
00007237 - Automated Collection Driver	\$ 62,251.49
00007238 - Automated Collection Driver	\$ 75,271.77
00007239 - Solid Waste Driver Loader	\$ 50,676.85
00007240 - Solid Waste Driver Loader	\$ 66,968.62
00007404 - Automated Collection Driver	\$ 75,271.77



Department / Position	FY2024 Salary
00007405 - Office Support Specialist II	\$ 57,296.10
00007449 - Services Attendant II	\$ 46,410.17
00007506 - Engineer I	\$ 107,459.98
00007883 - Solid Waste Planner Scheduler	\$ 87,014.20
00007946 - Automated Collection Driver	\$ 75,271.77
00007947 - Refuse Collector-Driver	\$ 44,915.87
00007949 - Fleet Mechanic II	\$ 67,870.19
00007951 - Services Attendant II	\$ 38,645.34
00007952 - Senior Executive Aide	\$ 109,397.29
00007953 - Automated Collection Driver	\$ 69,850.24
00007954 - Recycling Coordinator	\$ 77,340.03
00008157 - Engineer IV	\$ 101,376.70
00008572 - Customer Service Representative I	\$ 64,490.71
00008580 - Solid Waste Specialty Equipment Operator	\$ 69,598.67
00008741 - Automotive Equipment Operator II	\$ 58,714.99
00008742 - Roll-Off Truck Driver	\$ 75,271.77
00008743 - Electrical Technician I	\$ 73,145.70
00008747 - Solid Waste Driver Loader	\$ 51,056.78
00008748 - Automated Collection Driver	\$ 73,119.59
00008749 - Automated Collection Driver	\$ 75,271.77
00008750 - Solid Waste Driver Loader	\$ 51,765.48
00008751 - Automated Collection Driver	\$ 59,259.92
00008753 - Solid Waste Driver Loader	\$ 51,056.78
00008754 - Automated Collection Driver	\$ 75,271.77
00008757 - Solid Waste Driver Loader	\$ 47,683.78
00008758 - Solid Waste Field Operations Supervisor	\$ 85,656.27
00008969 - Automated Collection Driver	\$ 75,203.13
00008970 - Solid Waste Driver Loader	\$ 50,274.47
00008971 - Automated Collection Driver	\$ 52,905.42
00008972 - Lead Automated Collection Driver	\$ 81,531.74
00008973 - Solid Waste Specialty Equipment Operator	\$ 49,014.68
00008974 - Automotive Equipment Operator II	\$ 52,815.69
00009155 - Environmental Specialist I	\$ 69,309.80
00009156 - Solid Waste Specialty Equipment Operator	\$ 69,598.67
00009157 - Solid Waste Specialty Equipment Operator	\$ 64,241.68
00009158 - Solid Waste Driver Loader	\$ 52,450.84
00009159 - Automated Collection Driver	\$ 69,371.43
00009160 - Automated Collection Driver	\$ 74,069.22
00009161 - Automated Collection Driver	\$ 56,496.75
00009162 - Lead Automated Collection Driver	\$ 78,006.14
00009163 - Automated Collection Driver	\$ 65,510.91
00009164 - Automated Collection Driver	\$ 68,223.27
00009165 - Automated Collection Driver	\$ 57,329.66
00009166 - Automated Collection Driver	\$ 59,696.53
00009167 - Automated Collection Driver	\$ 57,443.21



Department / Position	FY2024 Salary
00009168 - Automated Collection Driver	\$ 56,496.75
00009169 - Solid Waste Field Operations Supervisor	\$ 83,559.22
00009170 - Solid Waste Specialty Equipment Operator	\$ 57,749.54
00009264 - Solid Waste Support Services Supervisor	\$ 112,714.16
00009265 - Solid Waste Field Operations Supervisor	\$ 91,427.75
00009266 - Solid Waste Field Operations Supervisor	\$ 85,871.22
00009267 - Automated Collection Driver	\$ 61,726.32
00009268 - Lead Automated Collection Driver	\$ 81,531.74
00009269 - Solid Waste Specialty Equipment Operator	\$ 49,014.68
00009270 - Solid Waste Driver Loader	\$ 50,578.59
00009271 - Solid Waste Driver Loader	\$ 47,210.59
00009272 - Automated Collection Driver	\$ 57,432.75
00009273 - Automated Collection Driver	\$ 60,918.10
00009274 - Automated Collection Driver	\$ 75,271.77
00009275 - Automated Collection Driver	\$ 69,821.78
00009277 - Automated Collection Driver	\$ 73,410.79
00009281 - Refuse Collector-Driver	\$ 44,915.87
00009282 - Refuse Collector-Driver	\$ 43,475.43
00009283 - Automated Collection Driver	\$ 75,271.77
00009286 - Refuse Collector-Driver	\$ 58,920.11
00009287 - Refuse Collector-Driver	\$ 44,915.87
00009288 - Refuse Collector-Driver	\$ 46,489.35
00009289 - Refuse Collector-Driver	\$ 43,334.51
00009290 - Automated Collection Driver	\$ 66,123.21
00009291 - Solid Waste Specialty Equipment Operator	\$ 55,164.27
00009292 - Services Attendant II	\$ 49,404.06
00009293 - Services Attendant II	\$ 50,818.77
00009294 - Services Attendant II	\$ 42,608.61
00009446 - Work Order Technician	\$ 58,415.99
00009448 - Work Order Technician	\$ 68,158.48
00009485 - Customer Service Representative I	\$ 55,347.45
00009486 - Customer Service Representative I	\$ 56,971.41
00009496 - Work Order Technician	\$ 69,598.67
00009497 - Recycling Specialist	\$ 67,622.45
00009609 - Refuse Service Inspector	\$ 69,598.67
00009611 - Departmental Vehicle & Equipment Coordinator	\$ 78,876.18
00009715 - Solid Waste Planner Scheduler	\$ 80,373.28
00010041 - Services Attendant II	\$ 38,399.21
00010059 - Materials Coordinator	\$ 59,890.69
00010060 - Work Order Technician	\$ 63,540.80
00010070 - Solid Waste Specialty Equipment Operator	\$ 64,247.46
00010071 - Solid Waste Specialty Equipment Operator	\$ 61,208.60
00010073 - Office Support Specialist III	\$ 52,304.82
00010135 - Automated Collection Driver	\$ 57,815.88
00010136 - Roll-Off Truck Driver	\$ 68,651.02



Department / Position	FY2024 Salary
00010137 - Roll-Off Truck Driver	\$ 74,988.73
00010138 - Automated Collection Driver	\$ 60,415.46
00010139 - Automated Collection Driver	\$ 68,994.41
00010163 - WTE Plant Manager	\$ 164,301.54
00010164 - WTE Operations Supervisor	\$ 143,390.42
00010165 - WTE Maintenance Supervisor	\$ 132,234.44
00010166 - Procurement Analyst	\$ 71,234.78
00010167 - WTE Administrative Supervisor	\$ 90,247.87
00010168 - WTE Shift Supervisor	\$ 131,817.30
00010169 - WTE Shift Supervisor	\$ 135,393.54
00010170 - WTE Shift Supervisor	\$ 131,380.14
00010171 - WTE Shift Supervisor	\$ 97,538.12
00010172 - WTE Shift Supervisor	\$ 100,933.09
00010173 - WTE Plant Operator II	\$ 89,886.02
00010174 - WTE Plant Operator II	\$ 94,412.50
00010175 - WTE Plant Operator II	\$ 84,240.00
00010176 - WTE Plant Operator II	\$ 89,299.69
00010177 - WTE Plant Operator II	\$ 72,446.09
00010178 - WTE Plant Operator I	\$ 88,791.82
00010179 - WTE Plant Operator I	\$ 85,909.20
00010180 - WTE Plant Operator I	\$ 66,425.08
00010181 - WTE Plant Operator I	\$ 85,091.09
00010182 - WTE Plant Operator I	\$ 64,490.71
00010183 - WTE Utility Operator II	\$ 53,612.62
00010184 - WTE Utility Operator II	\$ 58,083.33
00010185 - WTE Utility Operator II	\$ 57,931.18
00010186 - WTE Utility Operator II	\$ 57,208.20
00010187 - WTE Utility Operator II	\$ 55,578.96
00010188 - WTE Crane Operator	\$ 64,350.62
00010189 - WTE Crane Operator	\$ 54,537.18
00010190 - WTE Crane Operator	\$ 69,598.67
00010191 - WTE Crane Operator	\$ 54,537.18
00010192 - WTE Crane Operator	\$ 60,798.30
00010193 - WTE Utility Operator I	\$ 49,427.92
00010194 - WTE Utility Operator I	\$ 50,975.35
00010195 - WTE Utility Operator I	\$ 50,880.23
00010196 - WTE Utility Operator I	\$ 49,913.03
00010197 - Solid Waste Specialty Equipment Operator	\$ 67,822.35
00010199 - WTE Maintenance Planner	\$ 111,380.47
00010200 - Office Support Specialist III	\$ 45,102.20
00010201 - WTE Lead Plant Mechanic	\$ 100,281.33
00010202 - WTE Plant Mechanic III	\$ 87,529.78
00010203 - WTE Plant Mechanic II	\$ 64,314.10
00010204 - WTE Plant Mechanic II	\$ 84,710.34
00010205 - WTE Plant Mechanic I	\$ 61,541.29



Department / Position	FY2024 Salary
00010206 - WTE Lead Electrical and Instrumentation Technician	\$ 123,649.60
00010207 - WTE Electrical & Instrumentation Technician III	\$ 105,888.18
00010208 - WTE Electrical & Instrumentation Technician I	\$ 71,108.31
00010209 - WTE Electrical & Instrumentation Technician II	\$ 84,619.17
00010210 - Materials Coordinator	\$ 52,177.73
00010211 - WTE Plant Mechanic I	\$ 61,541.29
00010212 - WTE Plant Mechanic I	\$ 61,144.36
00010213 - Services Attendant II	\$ 36,921.33
00010214 - Services Attendant II	\$ 40,329.48
00010215 - Services Attendant II	\$ 36,683.86
00010216 - Services Attendant II	\$ 36,683.86
00010250 - Solid Waste Program Manager	\$ 196,973.00
00010287 - Roll-Off Truck Driver	\$ 69,825.24
00010288 - Roll-Off Truck Driver	\$ 75,271.77
00010289 - Roll-Off Truck Driver	\$ 75,271.77
00010290 - Maintenance Repairer II	\$ 54,007.82
00010291 - Solid Waste Planner Scheduler	\$ 100,738.14
00010329 - Solid Waste Specialty Equipment Operator	\$ 60,011.24
00010330 - Solid Waste Specialty Equipment Operator	\$ 52,599.25
00010331 - Solid Waste Specialty Equipment Operator	\$ 49,014.68
00010332 - Services Attendant II	\$ 39,299.41
00010333 - Services Attendant II	\$ 46,000.70
00010334 - Automotive Service Attendant II	\$ 46,695.42
00010335 - Automotive Service Attendant II	\$ 45,049.77
00010336 - Communications Coordinator	\$ 94,794.47
00010337 - Scalehouse Specialist	\$ 46,044.25
00010341 - Environmental Specialist II	\$ 75,964.31
00010393 - Services Attendant II	\$ 38,030.05
00010394 - Solid Waste Specialty Equipment Operator	\$ 49,014.68
00010395 - Solid Waste Specialty Equipment Operator	\$ 52,756.51
00010412 - Automated Collection Driver	\$ 55,969.89
00010413 - Automated Collection Driver	\$ 74,451.84
00010414 - Automated Collection Driver	\$ 56,055.76
00010420 - Automated Collection Driver	\$ 56,687.51
00010471 - Utility Watercraft Operator	\$ 47,210.59
00010472 - Utility Watercraft Operator	\$ 55,138.53
00010515 - WTE Operations Supervisor	\$ 101,376.70
00010516 - Roll-Off Truck Driver	\$ 52,905.42
00010517 - Solid Waste Specialty Equipment Operator	\$ 49,014.68
00084378 - Co-Op Student	\$ 23,400.00
00010615 - Engineer II	\$ 78,966.89
00010616 - Engineer IV	\$ 101,376.70
00010617 - Welder Metal Worker II	\$ 52,905.42
00010618 - Roll-Off Truck Driver	\$ 52,905.42
00010619 - Roll-Off Truck Driver	\$ 52,905.42



Department / Position	FY2024 Salary
Solid Waste & Environmental Program Management Total	\$ 20,228,318.83
Stormwater Engineering	
00002186 - Sewer Operations Team Leader	\$ 106,738.37
00002193 - Utility Technician I	\$ 52,687.34
00002195 - Utility Technician I	\$ 72,446.09
00002200 - Utility Technician Trainee	\$ 41,928.74
00002202 - Utility Technician I	\$ 58,589.87
00002231 - Utility Technician I	\$ 72,446.09
00002235 - Utility Technician I	\$ 71,152.43
00002976 - Stormwater Operations Supervisor	\$ 121,064.51
00002984 - Senior Stormwater Planning Engineer	\$ 109,374.12
00002987 - Engineer IV	\$ 151,847.70
00002993 - Drafting Technician III (N/S)	\$ 97,404.90
00003056 - Utility Technician II	\$ 84,683.46
00003057 - Utility Technician Trainee	\$ 42,911.54
00003073 - Utility Technician I	\$ 72,446.09
00003090 - Utility Technician I	\$ 51,158.50
00003091 - Transportation Operations Technician I	\$ 54,269.43
00003092 - Utility Technician Trainee	\$ 42,911.54
00003096 - Utility Technician II	\$ 84,683.46
00003099 - Utility Technician I	\$ 64,857.05
00003100 - Transportation Operations Technician I	\$ 70,211.69
00003104 - Utility Administrative Support Technician	\$ 56,600.56
00003107 - Utility Technician II	\$ 65,213.72
00003129 - Utility Technician III	\$ 93,225.08
00003135 - Utility Technician III	\$ 97,696.80
00003144 - Utility Technician Trainee	\$ 43,603.16
00003148 - Utility Technician I	\$ 66,204.36
00003154 - Utility Technician II	\$ 68,934.08
00003173 - Utility Technician I	\$ 54,973.17
00003180 - Utility Technician Trainee	\$ 41,928.74
00003182 - Utility Technician II	\$ 84,683.46
00003185 - Utility Technician II	\$ 84,621.68
00003186 - Engineer III (N/S)	\$ 120,401.96
00003199 - Utility Technician Trainee	\$ 41,928.74
00003201 - Utility Technician I	\$ 72,446.09
00003203 - Transportation Operations Technician I	\$ 72,446.09
00003210 - Utility Technician I	\$ 71,614.89
00003217 - Sewer Operations Planner/Scheduler	\$ 107,288.90
00003220 - Sewer Operations Team Leader	\$ 118,417.73
00003221 - Sewer Operations Planner/Scheduler	\$ 93,366.10
00003223 - Sewer Operations Planner/Scheduler	\$ 78,823.66
00003224 - Engineering Technician III (N/S)	\$ 69,598.67
00003228 - Utility Technician III	\$ 88,899.10



Department / Position	FY2024 Salary
00003229 - Transportation Operations Technician II	\$ 68,423.06
00003230 - Utility Technician II	\$ 84,683.46
00003235 - Sewer Operations Team Leader	\$ 87,536.28
00003239 - Utility Technician I	\$ 51,158.50
00003241 - Utility Technician Trainee	\$ 41,928.74
00003246 - Utility Technician I	\$ 53,053.67
00003251 - Utility Technician I	\$ 52,687.34
00003252 - Utility Technician I	\$ 71,608.81
00003254 - Transportation Operations Technician I	\$ 52,687.34
00003259 - Utility Technician I	\$ 60,011.24
00003261 - Sewer Operations Planner/Scheduler	\$ 107,288.90
00003262 - Utility Technician I	\$ 71,586.21
00003263 - Utility Administrative Support Technician	\$ 72,333.29
00003268 - Utility Technician I	\$ 51,158.50
00003270 - Utility Technician II	\$ 84,366.03
00003272 - Utility Technician I	\$ 56,998.41
00003282 - Transportation Operations Technician I	\$ 59,011.99
00005198 - Sewer Operations Team Leader	\$ 82,492.46
00005232 - Utility Technician II	\$ 68,198.46
00005352 - Engineering Technician III (N/S)	\$ 76,160.97
00006196 - Electrical Technician I	\$ 81,531.74
00006201 - Utility Technician I	\$ 59,128.89
00006268 - Sewer Operations Planner/Scheduler	\$ 107,288.90
00006270 - Vehicle & Equipment Technician	\$ 84,683.46
00006272 - Sewer Operations Team Leader	\$ 81,140.49
00006318 - Utility Technician I	\$ 52,517.47
00006554 - Mobility Operations Manager	\$ 146,678.23
00006555 - Utility Technician II	\$ 84,683.46
00006910 - Transportation Operations Team Leader	\$ 96,304.73
00007471 - Utility Technician II	\$ 62,335.15
00007474 - Utility Technician I	\$ 72,446.09
00008539 - Utility Administrative Support Technician	\$ 63,436.67
00008847 - Utility Administrative Support Technician	\$ 55,876.02
00009021 - Environmental Specialist II	\$ 108,180.07
00009099 - Utility Technician I	\$ 71,975.04
00009100 - Utility Technician II	\$ 84,683.46
00009101 - Vehicle & Equipment Technician	\$ 84,683.46
00009102 - Stormwater Assessment Analytical Technician	\$ 80,168.51
00009103 - Vision Zero Quick Build Inspector	\$ 99,181.37
00009104 - Drafting Technician IV	\$ 104,450.41
00009105 - Engineer III (N/S)	\$ 129,437.88
00009106 - Engineer III (N/S)	\$ 129,287.22
00009241 - Chief Engineer	\$ 100,202.96
00009252 - AWT Instrumentation & Controls Specialist	\$ 93,817.94
00009253 - Utility Technician I	\$ 53,746.99



Department / Position	FY2024 Salary
00009254 - Utility Technician II	\$ 81,730.37
00009255 - Utility Technician I	\$ 72,446.09
00009256 - Utility Technician II	\$ 80,208.34
00009359 - Sewer Operations Planner/Scheduler	\$ 86,945.50
00009552 - Engineer III (N/S)	\$ 127,617.15
00009653 - Equipment, Facilities, Yard Operations Coordinator	\$ 98,768.38
00010029 - Engineer IV	\$ 151,847.70
00010030 - Stormwater Services Assessment Supervisor	\$ 98,768.38
00010031 - Office Support Specialist III	\$ 63,306.51
00010032 - Drafting Technician III (N/S)	\$ 99,181.37
00010033 - Engineer III (N/S)	\$ 129,437.88
00010034 - Engineer III (N/S)	\$ 102,677.41
00010066 - Stormwater Program Coordinator	\$ 92,967.75
00010141 - Engineer III (N/S)	\$ 128,964.21
00010142 - GIS Analyst	\$ 69,033.54
00010399 - Utility Technician I	\$ 54,266.06
00085014 - Co-Op Student	\$ 19,500.00
Stormwater Engineering Total	\$ 8,315,636.52

Technology & Innovation

00000203 - Senior Network Engineer	\$ 138,936.51
00000221 - Senior Help Desk Analyst	\$ 98,562.06
00000241 - Computer Operations/Help Desk Analyst	\$ 98,028.26
00000247 - Computer Operations/Help Desk Analyst	\$ 74,059.55
00000256 - Network Engineer	\$ 89,273.18
00000258 - Computer Operations/Help Desk Analyst	\$ 90,842.13
00002959 - Materials Coordinator	\$ 71,366.15
00003049 - GIS Senior Applications System Analyst	\$ 138,936.51
00003352 - Applications Systems Analyst	\$ 95,986.28
00003678 - Electronics Technician II	\$ 80,610.50
00003681 - Electronics Technician II	\$ 88,161.22
00003682 - Electronics Technician II	\$ 88,161.22
00003683 - Electronics Technician II	\$ 66,681.05
00003684 - Electronics Technician II	\$ 88,161.22
00003686 - Electronics Technician Supervisor	\$ 123,764.78
00003868 - Senior Applications Programmer	\$ 114,512.06
00003877 - Applications Systems Analyst	\$ 99,082.38
00003990 - Senior Departmental Systems Analyst	\$ 138,936.51
00004367 - Senior Help Desk Analyst	\$ 84,390.17
00004506 - Executive Aide	\$ 81,405.53
00004673 - Office Support Specialist III	\$ 64,490.71
00004681 - Chief Technology Officer	\$ 190,433.42
00005119 - Senior Applications Programmer	\$ 127,417.21
00005225 - Applications Systems Analyst	\$ 117,139.32
00005264 - Senior Security Systems Analyst	\$ 138,936.51



Department / Position	FY2024 Salary
00005369 - MIS Project Leader	\$ 165,893.05
00005373 - MIS Project Leader	\$ 148,575.77
00005383 - MIS Project Leader	\$ 174,083.62
00005504 - Electronics Technician II	\$ 88,161.22
00006173 - Infrastructure Services Manager	\$ 171,069.19
00006188 - Computer Operations/Help Desk Analyst	\$ 97,528.10
00006195 - Administrative Assistant I	\$ 75,423.92
00006213 - Departmental Computer Specialist	\$ 84,683.46
00006257 - Electronics Supt	\$ 135,393.54
00006261 - Lead Systems Analyst	\$ 140,732.74
00006262 - Lead Systems Analyst	\$ 159,042.31
00006263 - Network Engineer	\$ 118,417.73
00006399 - Electronics Technician III	\$ 91,508.56
00006500 - Senior Help Desk Analyst	\$ 105,976.58
00006531 - Applications Systems Analyst	\$ 113,848.70
00006610 - Departmental Computer Specialist	\$ 61,938.22
00006643 - MIS Project Leader	\$ 174,083.62
00006699 - Senior Database Administrator	\$ 92,638.83
00006781 - Senior Applications Programmer	\$ 115,971.83
00006905 - Lead Systems Analyst	\$ 139,261.88
00006909 - Senior Applications Programmer	\$ 138,936.51
00006917 - Lead Systems Analyst	\$ 159,042.31
00006918 - Senior Applications Programmer	\$ 138,936.51
00006919 - Senior Help Desk Analyst	\$ 90,619.83
00006921 - Applications Systems Analyst	\$ 104,446.37
00006922 - Applications Systems Analyst	\$ 78,966.89
00006923 - Lead Systems Analyst	\$ 159,042.31
00006924 - Senior Applications Programmer	\$ 138,936.51
00006926 - Senior Applications Programmer	\$ 138,936.51
00006927 - Senior Systems Analyst	\$ 100,622.22
00006929 - Applications Systems Analyst	\$ 99,320.56
00006954 - Senior Applications Programmer	\$ 92,638.83
00006956 - Lead Systems Analyst	\$ 155,450.26
00006958 - Lead Systems Analyst	\$ 145,959.42
00007076 - Video Technical Support Coordinator	\$ 135,393.54
00007223 - Network Engineer	\$ 105,141.92
00007490 - Work Station Support Technician I	\$ 84,683.46
00007496 - Manager of Enterprise Change Management	\$ 106,932.49
00007541 - GIS Technician	\$ 94,486.39
00007657 - Applications Systems Analyst	\$ 85,126.81
00007901 - Network Engineer	\$ 89,946.76
00007939 - Computer Operations/Help Desk Analyst	\$ 69,163.39
00007962 - Applications Systems Analyst	\$ 95,984.35
00007963 - Applications Systems Analyst	\$ 108,850.46
00007991 - Digital Media Production Manager	\$ 142,522.95



Department / Position	FY2024 Salary
00008033 - Senior Network Engineer	\$ 138,936.51
00008060 - Digital Media Producer	\$ 98,768.38
00008074 - Senior Applications Programmer	\$ 130,368.20
00008076 - Network Engineer	\$ 118,417.73
00008080 - Work Station Support Technician I	\$ 80,005.56
00008132 - Senior Applications Programmer	\$ 121,384.12
00008133 - Senior Network Engineer	\$ 138,936.51
00008149 - Applications Systems Analyst	\$ 118,417.73
00008312 - Senior Network Engineer	\$ 119,336.57
00008356 - Applications Systems Analyst	\$ 115,217.30
00008362 - Lead Systems Analyst	\$ 159,042.31
00008365 - Senior Applications Programmer	\$ 138,936.51
00008401 - Lead Systems Analyst	\$ 159,042.31
00008452 - Senior Applications Programmer	\$ 138,936.51
00008453 - Senior Applications Programmer	\$ 138,936.51
00008454 - Senior Applications Programmer	\$ 103,079.10
00008455 - Senior Systems Analyst	\$ 107,371.26
00008456 - Senior Applications Programmer	\$ 118,352.02
00008457 - Network Engineer	\$ 92,861.70
00008547 - Lead Systems Analyst	\$ 106,028.21
00008591 - Senior Systems Analyst	\$ 125,373.98
00008592 - Applications Systems Analyst	\$ 109,883.45
00008704 - Help Desk Supervisor	\$ 117,601.03
00008705 - Information Security Officer	\$ 162,241.50
00008706 - Senior Applications Programmer	\$ 102,583.94
00008707 - Lead Systems Analyst	\$ 145,294.14
00008727 - Work Station Support Technician I	\$ 68,151.82
00008736 - Applications Systems Analyst	\$ 101,878.64
00008801 - Applications Systems Analyst	\$ 89,278.07
00008808 - Lead Systems Analyst	\$ 153,973.46
00008809 - Change Management Analyst	\$ 100,628.74
00008810 - Lead Systems Analyst	\$ 159,042.31
00008815 - Digital Media Producer	\$ 95,286.13
00008916 - Senior Network Engineer	\$ 111,077.10
00008920 - Senior Network Engineer	\$ 114,433.75
00008921 - Senior Help Desk Analyst	\$ 118,417.73
00008922 - Senior Applications Programmer	\$ 138,936.51
00008936 - Computer Operations/Help Desk Analyst	\$ 73,523.38
00008983 - GIS Analyst	\$ 103,289.47
00008984 - Applications Systems Analyst	\$ 118,417.73
00008986 - Network Engineer	\$ 103,196.68
00009056 - Senior Applications Programmer	\$ 136,629.84
00009057 - Senior Applications Programmer	\$ 138,936.51
00009079 - GIS Analyst	\$ 87,858.99
00009172 - Lead Systems Analyst	\$ 157,596.54



Department / Position	FY2024 Salary
00009260 - GIS Senior Applications System Analyst	\$ 118,053.06
00009335 - Work Station Support Technician I	\$ 64,518.17
00009336 - Applications Systems Analyst	\$ 88,677.89
00009364 - Senior Applications Programmer	\$ 115,490.16
00009512 - Senior Applications Programmer	\$ 129,071.70
00009572 - Senior Applications Programmer	\$ 137,366.42
00009615 - Change Management Analyst	\$ 107,951.27
00010130 - Senior Applications Programmer	\$ 105,772.65
00010134 - Applications Systems Analyst	\$ 87,177.62
00010402 - Change Management Analyst	\$ 100,628.74
00010403 - Applications Systems Analyst	\$ 112,640.26
00010421 - Senior Applications Programmer	\$ 114,160.88
00010422 - Senior Applications Programmer	\$ 117,279.51
00010518 - Senior Security Operations Analyst	\$ 106,028.21
00010620 - Applications System Analyst	\$ 78,966.89
00010621 - Senior Network Engineer	\$ 92,638.83
Technology & Innovation Total	\$ 14,954,923.66

Transportation

00002956 - Utility Administrative Support Technician	\$ 59,255.19
00002972 - Professional Engineer	\$ 151,847.70
00002985 - Transportation Engineering Manager	\$ 105,158.77
00002991 - Engineer II	\$ 118,417.73
00002997 - Transportation Right of Way Engineer	\$ 159,042.31
00003009 - Drafting Technician III (N/S)	\$ 86,043.97
00003011 - Drafting Technician III (N/S)	\$ 99,181.37
00003013 - GIS Technician	\$ 73,725.60
00003015 - Drafting Technician II	\$ 85,784.94
00003016 - Infrastructure & Mobility Design & Data Production Supervisor	\$ 122,942.33
00003027 - Traffic Count Technician	\$ 52,185.29
00003035 - Survey Technician	\$ 61,309.87
00003039 - Survey Aide	\$ 55,035.55
00003042 - Lead Survey Technician	\$ 91,993.81
00003044 - GIS Analyst	\$ 88,751.90
00003045 - Survey Party Chief	\$ 90,247.87
00003050 - City Surveyor	\$ 129,437.88
00003058 - Transportation Operations Technician I	\$ 63,048.23
00003067 - Transportation Operations Technician I	\$ 51,837.96
00003074 - Transportation Operations Technician I	\$ 57,283.83
00003076 - Sewer Operations Planner/Scheduler	\$ 97,198.42
00003078 - Transportation Operations Technician I	\$ 59,465.02
00003079 - Transportation Operations Technician I	\$ 61,557.36
00003093 - Transportation Operations Technician I	\$ 57,741.94
00003095 - Transportation Operations Technician II	\$ 83,916.80
00003102 - Transportation Operations Technician Trainee	\$ 41,928.74



Department / Position	FY2024 Salary
00003110 - Transportation Operations Technician I	\$ 72,163.80
00003115 - Transportation Operations Technician I	\$ 72,446.09
00003149 - Transportation Operations Technician Trainee	\$ 41,928.74
00003153 - Transportation Operations Technician I	\$ 56,168.98
00003176 - Transportation Operations Technician I	\$ 54,715.66
00003177 - Engineering Technician III (N/S)	\$ 99,181.37
00003179 - Vehicle & Equipment Technician	\$ 84,683.46
00003183 - Transportation Operations Technician I	\$ 52,857.21
00003188 - Engineering Technician III (N/S)	\$ 69,598.67
00003194 - Transportation Operations Technician I	\$ 68,139.67
00003204 - Transportation Operations Technician I	\$ 72,084.09
00003207 - Transportation Operations Technician I	\$ 72,446.09
00003208 - Construction & Maintenance Supervisor I	\$ 66,804.79
00003215 - Transportation Operations Technician I	\$ 72,446.09
00003218 - Transportation Operations Team Leader	\$ 85,892.35
00003243 - Transportation Operations Technician Trainee	\$ 59,556.64
00003273 - Engineering Technician III (N/S)	\$ 86,018.30
00003278 - Engineering Technician III (N/S)	\$ 78,630.97
00003284 - Vehicle & Equipment Technician	\$ 84,683.46
00003285 - Transportation Operations Technician I	\$ 56,277.36
00003289 - Transportation Operations Technician I	\$ 72,446.09
00003291 - Contracts Coordinator	\$ 129,437.88
00003299 - Electrical Technician I	\$ 78,808.91
00003305 - Utility Administrative Support Technician	\$ 54,806.75
00003315 - Electrical Technician I	\$ 71,674.62
00003334 - Mobility Director	\$ 185,684.12
00003343 - Transportation Technician II	\$ 71,043.05
00003347 - Transportation Operations Technician I	\$ 71,252.86
00003348 - Transportation Operations Technician I	\$ 68,797.24
00003350 - Transportation Operations Technician I	\$ 55,932.47
00003351 - Transportation Operations Technician I	\$ 72,446.09
00003355 - Transportation Operations Technician I	\$ 72,446.09
00003356 - Transportation Operations Technician I	\$ 56,329.29
00003361 - Traffic Control Technician II	\$ 83,276.02
00003363 - Transportation Operations Technician I	\$ 62,284.58
00003365 - Engineer III (N/S)	\$ 129,437.88
00003367 - Traffic Control Technician Supervisor II	\$ 107,282.99
00003370 - Traffic Control Technician II	\$ 76,043.38
00003371 - Traffic Control Technician III	\$ 79,147.14
00003372 - Traffic Control Technician II	\$ 65,287.56
00003375 - Traffic Control Technician II	\$ 83,366.03
00003376 - Smart Mobility Chief Engineer	\$ 148,090.16
00003378 - Traffic Control Technician I	\$ 56,083.87
00003380 - Traffic Control Technician I	\$ 53,833.38
00003383 - Traffic Control Technician III	\$ 99,181.37



Department / Position	FY2024 Salary
00003385 - Transportation Technician III	\$ 83,168.01
00003387 - Transportation Technician III	\$ 98,998.26
00003389 - Transportation Technician III	\$ 99,181.37
00003521 - Engineering Technician III (N/S)	\$ 91,875.15
00003626 - Engineering Technician II	\$ 84,683.46
00005330 - Transportation Technician III	\$ 84,893.53
00005342 - Smart Mobility Projects Coordinator	\$ 135,393.54
00005444 - Transportation Technician III	\$ 78,462.91
00005539 - Departmental Applications Systems Analyst	\$ 118,417.73
00006197 - Engineering Technician III (N/S)	\$ 99,002.76
00006200 - Transportation Operations Technician II	\$ 83,507.22
00006267 - Transportation Operations Technician I	\$ 65,196.96
00006307 - Traffic Control Technician Supervisor I	\$ 108,180.07
00006309 - Transportation Technician III	\$ 91,325.23
00006310 - Transportation Services Supervisor	\$ 138,936.51
00006312 - Transportation Operations Technician I	\$ 55,173.22
00006313 - Smart Mobility Manager	\$ 136,272.17
00006315 - Transportation Operations Technician I	\$ 72,446.09
00006326 - Bridge Operations Supervisor	\$ 118,417.73
00006327 - Engineer I	\$ 72,120.05
00006459 - Transportation Technician III	\$ 99,181.37
00006460 - Utility Administrative Support Technician	\$ 55,513.75
00006494 - Transportation Technician IV	\$ 118,129.65
00006528 - Engineering Technician IV	\$ 100,376.20
00006561 - Transportation Operations Technician I	\$ 56,962.83
00006562 - Traffic Control Technician III	\$ 99,181.37
00006563 - Transportation Operations Technician I	\$ 72,446.09
00006565 - Transportation Operations Technician II	\$ 65,431.08
00006598 - Engineer III	\$ 129,999.75
00006862 - Utility Administrative Support Technician	\$ 62,316.66
00007298 - Asset Management Engineer	\$ 135,393.54
00007314 - Engineer III (N/S)	\$ 112,341.11
00007495 - Executive Aide	\$ 69,033.54
00007721 - Traffic Control Technician II	\$ 73,978.64
00007726 - Traffic Count Technician	\$ 72,446.09
00007727 - Transportation Technician IV	\$ 104,338.49
00008315 - Transportation Technician IV	\$ 90,247.98
00008316 - Transportation Technician III	\$ 77,421.24
00008412 - Vision Zero Engineer	\$ 120,504.62
00008474 - Traffic Control Technician II	\$ 76,537.40
00008541 - Engineer III (N/S)	\$ 119,202.68
00008542 - Transportation Project Coordinator	\$ 135,393.54
00008544 - Engineer IV	\$ 151,847.70
00008545 - Transportation Technician III	\$ 99,181.37
00008593 - Vision Zero Quick Build Coordinator	\$ 135,393.54



Department / Position	FY2024 Salary
00008729 - Mobility Support Supervisor	\$ 72,872.28
00008730 - Transportation Operations Technician Trainee	\$ 41,928.74
00008732 - Transportation Operations Technician I	\$ 72,446.09
00008846 - Engineering Technician III (N/S)	\$ 99,181.37
00008954 - Transportation Technician III	\$ 94,806.50
00008980 - Engineer III (N/S)	\$ 129,437.88
00008992 - Traffic Control Technician I	\$ 50,643.98
00008993 - Traffic Control Technician II	\$ 62,772.66
00009032 - Traffic Control Technician I	\$ 69,598.67
00009034 - Transportation Operations Technician I	\$ 72,446.09
00009035 - Transportation Operations Team Leader	\$ 118,417.73
00009233 - Infrastructure and Mobility Customer Experience Supervisor	\$ 118,241.10
00009234 - Transportation Technician II	\$ 67,439.22
00009235 - Engineering Technician III (N/S)	\$ 98,959.85
00009527 - Urban Planner III (N/S)	\$ 104,673.40
00009616 - Survey Party Chief	\$ 73,691.28
00009617 - Survey Technician	\$ 60,787.69
00009618 - Survey Aide	\$ 48,615.42
00009629 - Planning Permit Technician I	\$ 63,319.08
00009651 - Planning Permit Technician I	\$ 61,756.96
00009664 - Right of Way Permitting Engineer Supervisor	\$ 90,247.87
00009665 - Engineering Technician III (N/S)	\$ 86,040.03
00010035 - Chief Production Engineer	\$ 151,847.70
00010069 - Drafting Technician II	\$ 81,889.60
00010087 - Engineering Technician II	\$ 66,247.83
00010088 - Right of Way Permitting Engineer	\$ 72,120.05
00010090 - Planning Permit Technician I	\$ 60,064.47
00010106 - Chief Planner	\$ 101,376.70
00010242 - Right of Way Permitting Engineer	\$ 73,562.21
00010243 - Engineer II	\$ 85,689.03
00010256 - Vision Zero Team Leader	\$ 121,408.42
00010317 - Utility Administrative Support Technician	\$ 72,446.09
00010397 - Engineering Technician II	\$ 60,553.29
00010398 - Engineering Technician IV	\$ 83,082.01
00010400 - City Surveyor	\$ 86,378.86
00010519 - Traffic Control Technician I	\$ 50,318.12
00010520 - Engineering Technician III (N/S)	\$ 87,626.45
00010521 - Transportation Technician IV	\$ 92,161.78
00010522 - Engineering Technician II	\$ 60,154.63
00010523 - Engineering Technician II	\$ 61,350.61
00010524 - Forester Examiner	\$ 70,246.85
00010622 - GIS Analyst	\$ 66,060.80
00010623 - Traffic Control Technician I	\$ 46,904.00
00010624 - Traffic Control Technician II	\$ 56,992.00
00010625 - Utilities Training Coordinator	\$ 69,598.67



Department / Position	FY2024 Salary
Transportation Total	\$ 13,600,340.25
Wastewater	
00003842 - Sewer Operations Planner/Scheduler	\$ 107,288.90
00003844 - Sewer Service Inspector	\$ 69,821.54
00003845 - Utility Technician II	\$ 84,683.46
00003847 - Utility Technician II	\$ 84,683.46
00003849 - Engineering Technician III (N/S)	\$ 98,993.96
00003853 - Utility Technician I	\$ 54,983.55
00003858 - Director of Wastewater	\$ 183,384.11
00003876 - Lead Sewer Service Inspector	\$ 84,683.46
00003879 - Wastewater Collection Yard Operations Supervisor	\$ 138,766.59
00003881 - Sewer Operations Team Leader	\$ 102,112.09
00003882 - Utility Technician I	\$ 61,546.99
00003884 - Utility Technician I	\$ 72,446.09
00003885 - Utility Technician I	\$ 59,596.68
00003886 - Utility Technician II	\$ 84,683.46
00003888 - Wastewater Collections Asset Support Specialist	\$ 71,920.32
00003891 - Utility Technician I	\$ 58,990.39
00003894 - Utility Technician I	\$ 72,344.06
00003896 - Utility Technician II	\$ 84,683.46
00003897 - Utility Technician I	\$ 57,421.56
00003900 - Lead Utilities Permitting Technician	\$ 81,531.74
00003901 - Work Order Technician	\$ 53,356.86
00003902 - Utility Technician III	\$ 99,181.37
00003903 - Utility Technician Trainee	\$ 47,971.35
00003904 - Utility Technician I	\$ 63,301.71
00003906 - Utility Technician Trainee	\$ 44,482.01
00003908 - Utility Technician III	\$ 99,181.37
00003912 - Administrative Assistant II	\$ 63,330.80
00003913 - Utility Technician I	\$ 66,464.55
00003914 - Utility Technician Trainee	\$ 43,062.45
00003915 - Utility Technician Trainee	\$ 59,256.60
00003917 - Utility Technician Trainee	\$ 41,928.74
00003918 - Utility Technician I	\$ 72,446.09
00003920 - Utility Technician I	\$ 72,446.09
00003922 - Utility Technician I	\$ 69,453.04
00003923 - Office Support Specialist III	\$ 46,601.55
00003925 - Utility Technician I	\$ 62,235.71
00003926 - Utility Technician II	\$ 82,117.78
00003931 - Utility Technician II	\$ 84,683.46
00003932 - Sewer Operations Team Leader	\$ 118,417.73
00003934 - Utility Technician I	\$ 58,965.29
00003938 - Utility Technician I	\$ 72,446.09
00003939 - Vehicle & Equipment Technician	\$ 72,971.43



Department / Position	FY2024 Salary
00003940 - Utility Technician II	\$ 84,683.46
00003942 - Utility Technician II	\$ 81,913.73
00003943 - Services Attendant III	\$ 45,208.82
00003945 - Utility Technician I	\$ 56,637.32
00003948 - Utility Technician II	\$ 84,683.46
00003949 - Utility Technician I	\$ 64,634.54
00003950 - Lead Utility Locator Technician	\$ 58,510.19
00003952 - Wastewater Collections Support Services Supervisor	\$ 99,144.75
00003953 - Utility Technician I	\$ 54,082.29
00003955 - Utility Technician II	\$ 84,683.46
00003957 - Utility Technician I	\$ 68,709.12
00003958 - Utility Technician I	\$ 55,922.62
00003960 - Utility Technician I	\$ 69,525.46
00003961 - Utility Technician II	\$ 83,771.69
00003962 - Utility Technician I	\$ 65,437.56
00003963 - Office Support Specialist III	\$ 46,601.55
00003964 - Utility Technician II	\$ 84,683.46
00003966 - Sewer Service Inspector	\$ 66,144.73
00003974 - Departmental Vehicle & Equipment Coordinator	\$ 99,181.37
00003975 - Utility Technician I	\$ 62,727.23
00003976 - Utility Technician I	\$ 54,828.49
00003978 - Executive Aide	\$ 91,456.04
00003980 - Chief Engineer	\$ 164,802.35
00003984 - Professional Engineer	\$ 151,847.70
00003985 - Engineer II	\$ 105,864.34
00003986 - Engineer III (N/S)	\$ 97,576.04
00003987 - AWT Asset Support Specialist	\$ 59,556.64
00003988 - Engineering Technician III (N/S)	\$ 99,181.37
00003991 - Drafting Technician III (N/S)	\$ 99,157.34
00003993 - Utilities Permitting Technician	\$ 64,666.24
00003995 - Flow Crew Technician	\$ 84,683.46
00003996 - Engineer I	\$ 99,577.51
00003999 - Utility Locator Technician	\$ 69,505.97
00004000 - Flow Crew Technician	\$ 84,683.46
00004001 - Engineering Technician III (N/S)	\$ 90,786.26
00004002 - Engineer III	\$ 132,573.43
00004003 - Engineer III (Electrical P E)	\$ 138,936.51
00004004 - Sewer Service Inspector	\$ 68,744.62
00004007 - Engineering Technician III (N/S)	\$ 99,181.37
00004008 - Engineering Technician IV	\$ 118,417.73
00004010 - Engineer III	\$ 127,203.13
00004015 - Engineering Technician III (N/S)	\$ 92,270.36
00004027 - Environmental Scientist II	\$ 101,957.23
00004028 - AWT Plant Technician I	\$ 56,628.60
00004029 - Lab Technician II	\$ 73,037.37



Department / Position	FY2024 Salary
00004032 - Field Services Technician II	\$ 91,508.56
00004036 - AWT Plant Technician I	\$ 63,937.64
00004039 - AWT Instrumentation & Controls Specialist	\$ 111,978.57
00004040 - AWT Plant Technician Trainee	\$ 41,928.74
00004041 - AWT Plant Technician I	\$ 52,905.42
00004042 - AWT Plant Technician III	\$ 99,181.37
00004043 - AWT Plant Technician III	\$ 99,181.37
00004045 - AWT Plant Technician III	\$ 99,181.37
00004047 - AWT Plant Technician II	\$ 81,062.52
00004048 - AWT Plant Technician I	\$ 72,373.39
00004049 - AWT Plant Technician I	\$ 68,134.97
00004054 - AWT Plant Technician I	\$ 58,587.36
00004055 - Office Support Specialist II	\$ 40,276.81
00004057 - Utility Technician I	\$ 61,156.37
00004058 - AWT Plant Technician I	\$ 55,405.69
00004059 - AWT Plant Technician II	\$ 84,683.46
00004060 - AWT Plant Technician I	\$ 70,480.64
00004061 - AWT Plant Technician I	\$ 52,905.42
00004063 - Environmental Scientist II	\$ 88,293.71
00004068 - AWT Plant Technician Trainee	\$ 43,051.94
00004070 - AWT Plant Technician II	\$ 93,160.50
00004075 - AWT Plant Technician I	\$ 62,436.73
00004077 - Engineering Technician III (N/S)	\$ 79,839.27
00004079 - Environmental Scientist I	\$ 74,130.47
00004087 - AWT Plant Technician II	\$ 84,683.46
00004088 - AWT Plant Technician I	\$ 64,515.36
00004090 - AWT Plant Technician III	\$ 99,181.37
00004094 - AWT Plant Technician Trainee	\$ 52,865.38
00004095 - AWT Plant Technician I	\$ 75,271.77
00004096 - AWT Plant Technician I	\$ 64,842.66
00004098 - Work Order Technician	\$ 69,598.67
00004099 - AWT Plant Technician I	\$ 75,271.77
00004100 - AWT Plant Technician Trainee	\$ 43,324.09
00004101 - AWT Plant Technician Trainee	\$ 52,282.39
00004102 - AWT Plant Technician Trainee	\$ 41,928.74
00004103 - AWT Plant Technician I	\$ 73,191.51
00004104 - AWT Plant Technician III	\$ 99,181.37
00004105 - AWT Plant Technician III	\$ 99,181.37
00004106 - AWT Plant Technician II	\$ 84,683.46
00004108 - AWT Plant Technician I	\$ 62,113.66
00004109 - AWT Plant Technician I	\$ 70,539.81
00004110 - AWT Plant Technician I	\$ 67,085.62
00004111 - Utilities Permitting Technician	\$ 65,262.12
00004112 - AWT Plant Technician Trainee	\$ 45,900.43
00004116 - Utility Technician II	\$ 84,683.46



Department / Position	FY2024 Salary
00004117 - Utility Technician II	\$ 74,620.94
00004120 - Utility Technician II	\$ 84,683.46
00004121 - Utility Technician II	\$ 84,683.46
00004122 - Utility Technician II	\$ 82,129.53
00004123 - Utility Technician Trainee	\$ 43,603.16
00004124 - Utility Technician I	\$ 54,621.30
00004125 - Sewer Operations Planner/Scheduler	\$ 106,303.13
00004126 - Utility Technician II	\$ 84,683.46
00004127 - Utility Technician II	\$ 84,683.46
00004130 - Sewer Operations Planner/Scheduler	\$ 107,288.90
00004132 - Engineering Technician III (N/S)	\$ 74,865.20
00004133 - Utility Technician II	\$ 84,383.28
00004134 - Utility Technician III	\$ 99,101.57
00004136 - AWT Electrical Specialist	\$ 96,182.57
00004137 - Wastewater Collection System Maintenance Supervisor	\$ 138,789.12
00004139 - Utility Technician I	\$ 54,655.06
00004141 - Utility Technician II	\$ 84,683.46
00004143 - Utility Technician III	\$ 80,298.17
00004144 - Utility Technician Trainee	\$ 43,348.45
00004145 - Utility Technician II	\$ 84,683.46
00004146 - Utility Technician I	\$ 57,065.35
00004151 - AWT Plant Technician II	\$ 69,068.64
00004152 - Utility Technician II	\$ 75,158.89
00004153 - Utility Technician Trainee	\$ 41,928.74
00004154 - Utility Technician I	\$ 58,090.66
00004155 - Vehicle & Equipment Technician	\$ 59,556.64
00004156 - Utility Technician II	\$ 84,679.92
00004157 - Utility Technician II	\$ 83,940.97
00004159 - Utility Technician III	\$ 97,312.18
00004160 - Utility Technician III	\$ 99,181.37
00004162 - Utility Technician I	\$ 57,116.34
00004163 - Utility Technician I	\$ 66,123.21
00004165 - Utility Technician I	\$ 62,594.38
00004166 - Utility Technician II	\$ 84,095.54
00004168 - Utility Technician I	\$ 61,072.23
00004171 - Utility Technician I	\$ 65,616.90
00004173 - Sewer Operations Team Leader	\$ 118,157.17
00004174 - Utility Technician I	\$ 61,454.64
00004175 - Utility Technician I	\$ 69,553.75
00004176 - Services Crew Leader I	\$ 58,735.25
00004177 - Utility Technician I	\$ 72,446.09
00004178 - Utility Technician II	\$ 84,683.46
00004179 - Utility Technician I	\$ 72,446.09
00004180 - Sewer Operations Planner/Scheduler	\$ 107,288.90
00004181 - Utility Technician I	\$ 52,007.86



Department / Position	FY2024 Salary
00004182 - Utility Technician I	\$ 67,027.61
00004183 - AWT Plant Technician II	\$ 72,158.11
00004185 - Utility Technician III	\$ 97,914.43
00004187 - Office Support Specialist III	\$ 48,622.29
00004190 - GIS Analyst	\$ 81,319.87
00004191 - Engineer IV	\$ 138,273.62
00004192 - Engineer III (N/S)	\$ 111,827.37
00004200 - Drafting Technician II	\$ 80,696.24
00004201 - Drafting Technician II	\$ 78,902.82
00004202 - Drafting Technician IV	\$ 99,421.71
00004205 - Engineer III (N/S)	\$ 129,437.88
00004214 - GIS Technician	\$ 64,540.91
00004218 - Engineering Technician III (N/S)	\$ 77,818.82
00004223 - Utility Locator Technician	\$ 69,598.67
00004224 - Lead Engineering Technician	\$ 86,205.15
00004231 - Utility Locator Technician	\$ 55,825.84
00004235 - Engineer II - Supervisory	\$ 98,204.39
00004239 - Services Crew Leader I	\$ 51,819.92
00004244 - Field Services Technician II	\$ 71,395.39
00004246 - Lab Technician II	\$ 55,405.69
00004745 - Vehicle & Equipment Technician	\$ 84,683.46
00004817 - Utility Technician I	\$ 57,390.18
00004853 - Services Crew Leader I	\$ 50,209.43
00004854 - AWT Plant Technician II	\$ 82,274.30
00004855 - Services Crew Leader I	\$ 43,624.15
00004856 - AWT Plant Technician II	\$ 70,857.49
00004857 - AWT Plant Technician I	\$ 57,185.86
00004882 - AWT Plant Technician Trainee	\$ 44,482.01
00005289 - Environmental Lab Supervisor	\$ 102,019.47
00005386 - AWT Plant Technician III	\$ 99,181.37
00005397 - AWT Plant Technician I	\$ 54,312.90
00005400 - AWT Plant Technician II	\$ 83,713.61
00005403 - AWT Plant Technician I	\$ 56,130.15
00005404 - AWT Plant Technician I	\$ 65,262.12
00005405 - AWT Plant Technician I	\$ 54,319.82
00005518 - AWT Plant Technician I	\$ 55,578.96
00005559 - AWT Plant Technician I	\$ 55,578.96
00005567 - AWT Plant Technician II	\$ 83,435.94
00005577 - AWT Plant Technician I	\$ 66,449.25
00005578 - AWT Plant Technician I	\$ 58,864.62
00005595 - AWT Plant Technician I	\$ 54,496.62
00005596 - AWT Plant Technician Trainee	\$ 43,324.09
00005599 - AWT Plant Technician II	\$ 78,431.50
00005602 - AWT Plant Technician I	\$ 60,123.22
00005603 - AWT Plant Technician I	\$ 69,170.09



Department / Position	FY2024 Salary
00006291 - Sewer Operations Team Leader	\$ 106,639.10
00006344 - Field Services Technician II	\$ 91,508.56
00006345 - Utility Technician I	\$ 54,666.35
00006347 - AWT Plant Technician II	\$ 84,093.26
00006365 - Sewer Operations Team Leader	\$ 118,417.73
00006392 - AWT Plant Technician I	\$ 58,307.31
00006402 - AWT Plant Technician I	\$ 61,632.47
00006405 - AWT Plant Technician II	\$ 68,326.76
00006406 - AWT Plant Technician I	\$ 52,905.42
00006544 - Engineer III (N/S)	\$ 112,903.64
00006605 - Wastewater Operations Manager	\$ 164,802.35
00006700 - AWT Plant Technician I	\$ 55,578.96
00007023 - AWT Plant Technician III	\$ 95,714.00
00007466 - AWT Plant Technician II	\$ 84,683.46
00007467 - AWT Plant Technician I	\$ 65,554.39
00007468 - AWT Plant Technician Trainee	\$ 41,928.74
00007469 - AWT Plant Technician II	\$ 81,555.48
00007679 - AWT Plant Technician I	\$ 61,941.99
00007692 - Drafting Technician III (N/S)	\$ 99,181.37
00007694 - Engineer III (N/S)	\$ 107,991.73
00007817 - AWT Plant Technician I	\$ 62,243.86
00007818 - AWT Plant Technician I	\$ 61,920.26
00007819 - AWT Plant Technician I	\$ 61,173.02
00007820 - AWT Plant Technician I	\$ 54,615.33
00007821 - AWT Plant Technician Trainee	\$ 52,112.52
00007828 - Engineer III	\$ 123,775.49
00007973 - AWT Plant Technician I	\$ 54,854.42
00007976 - AWT Plant Technician I	\$ 75,271.77
00007977 - AWT Plant Technician Trainee	\$ 41,928.74
00007978 - AWT Plant Technician I	\$ 70,107.30
00007979 - AWT Plant Technician I	\$ 54,854.42
00007980 - AWT Plant Technician I	\$ 68,348.50
00007984 - Environmental Lab Supervisor	\$ 129,413.31
00007985 - Environmental Scientist II	\$ 94,124.95
00007987 - Lab Technician II	\$ 65,500.76
00007988 - AWT Plant Technician Trainee	\$ 52,282.39
00008114 - AWT Plant Technician II	\$ 84,683.46
00008115 - AWT Operations Specialist	\$ 125,677.55
00008116 - AWT Plant Technician II	\$ 72,926.05
00008118 - AWT Plant Technician Trainee	\$ 44,628.13
00008120 - AWT Plant Technician II	\$ 84,683.46
00008121 - AWT Plant Technician II	\$ 84,683.46
00008122 - AWT Plant Technician I	\$ 57,034.85
00008123 - AWT Plant Technician I	\$ 63,340.82
00008124 - AWT Plant Technician III	\$ 99,181.37



Department / Position	FY2024 Salary
00008138 - Engineer I	\$ 82,100.38
00008152 - AWT Plant Technician Trainee	\$ 43,192.34
00008153 - AWT Plant Technician I	\$ 58,799.68
00008155 - AWT Plant Technician III	\$ 94,837.69
00008301 - AWT Plant Technician II	\$ 83,734.18
00008302 - AWT Plant Technician I	\$ 55,742.75
00008361 - AWT Plant Technician III	\$ 99,181.37
00008789 - Utility Technician I	\$ 72,446.09
00008790 - Sewer Operations Planner/Scheduler	\$ 97,625.68
00008791 - Utility Technician I	\$ 56,842.47
00008887 - AWT Planner/Scheduler	\$ 100,920.97
00008888 - AWT Planner/Scheduler	\$ 123,682.44
00008889 - AWT Planner/Scheduler	\$ 117,783.33
00008890 - AWT Planner/Scheduler	\$ 100,701.36
00008891 - AWT Shift Supervisor	\$ 122,800.38
00008892 - AWT Shift Supervisor	\$ 96,251.06
00008893 - AWT Shift Supervisor	\$ 97,925.98
00008894 - AWT Shift Supervisor	\$ 90,539.17
00008895 - AWT Electrical Specialist	\$ 125,677.55
00008896 - AWT Instrumentation & Controls Specialist	\$ 125,677.55
00008897 - AWT Instrumentation & Controls Specialist	\$ 113,389.64
00008898 - AWT Operations Specialist	\$ 117,835.64
00008899 - AWT Operations Specialist	\$ 125,677.55
00008900 - AWT Mechanical Specialist	\$ 108,013.57
00008902 - AWT Power Facility Specialist	\$ 125,677.55
00008905 - AWT Systems Compliance Specialist	\$ 78,966.89
00008906 - AWT Pump Station Specialist	\$ 125,677.55
00008907 - Wastewater Treatment Plant Manager	\$ 171,294.58
00008908 - Wastewater Plant Maintenance Supervisor	\$ 117,069.03
00008910 - Wastewater Plant Operations Supervisor	\$ 137,843.33
00008911 - AWT Team Leader	\$ 129,437.88
00008912 - AWT Team Leader	\$ 89,850.13
00008913 - AWT Team Leader	\$ 129,437.88
00008914 - AWT Team Leader	\$ 129,437.88
00008915 - AWT Team Leader	\$ 129,437.88
00008918 - Communications Coordinator	\$ 109,585.62
00009409 - Certified Procurement Analyst	\$ 98,637.55
00009449 - Utilities Permitting Technician	\$ 59,431.98
00009461 - AWT Shift Supervisor	\$ 122,364.38
00009462 - AWT Shift Supervisor	\$ 86,378.86
00009465 - Utility Administrative Support Technician	\$ 52,688.69
00009476 - Office Support Specialist III	\$ 64,490.71
00010525 - AWT Plant Environmental & Safety Specialist	\$ 86,378.86
00085007 - Co-Op Student	\$ 17,940.00
00085008 - Co-Op Student	\$ 30,420.00



Department / Position	FY2024 Salary
00085009 - Co-Op Student	\$ 30,420.00
00085011 - Co-Op Student	\$ 30,420.00
00010551 - Utilities Permitting Technician	\$ 56,903.60
Wastewater Total	\$ 25,038,700.48

Water

00000127 - Accounts/Properties Collector	\$ 59,556.64
00000128 - Accounts/Properties Collector	\$ 41,928.74
00000129 - Customer Service Representative II	\$ 72,446.09
00000136 - Customer Service Representative I	\$ 45,102.20
00000137 - Customer Service Representative II	\$ 54,526.64
00000138 - Customer Service Representative I	\$ 51,332.39
00000141 - Customer Service Representative I	\$ 64,490.71
00000147 - Customer Service Representative I	\$ 46,301.68
00000150 - Customer Service Representative I	\$ 62,935.48
00000154 - Office Support Specialist II	\$ 57,296.10
00000157 - Water Meter Service Attendant I	\$ 35,733.98
00000159 - Water Meter Service Attendant I	\$ 36,921.33
00000160 - Water Meter Service Attendant I	\$ 36,921.33
00000165 - Customer Service Representative I	\$ 47,066.89
00000166 - Customer Service Representative I	\$ 45,102.20
00000170 - Customer Service Representative II	\$ 50,818.77
00000178 - Accounts/Properties Collector	\$ 59,556.64
00000179 - Accounts/Properties Collector	\$ 48,303.55
00000184 - Water Meter Service Attendant I	\$ 43,634.50
00000187 - Water Meter Service Attendant I	\$ 36,921.33
00000188 - Water Meter Service Attendant I	\$ 43,828.24
00000191 - Water Meter Service Attendant I	\$ 41,131.03
00000194 - Water Meter Service Attendant III	\$ 59,556.64
00000195 - Water Meter Service Attendant III	\$ 59,556.64
00000196 - Water Meter Service Attendant III	\$ 59,556.64
00000197 - Water Meter Service Attendant III	\$ 48,855.65
00000198 - Water Meter Service Attendant III	\$ 47,540.41
00004248 - Utility Technician I	\$ 69,348.49
00004256 - Water Department Director	\$ 121,525.98
00004259 - Engineering Technician III (N/S)	\$ 99,181.37
00004263 - Drafting Technician II	\$ 84,577.32
00004287 - Utility Technician II	\$ 75,705.03
00004297 - Water Plant Operations Supervisor	\$ 101,376.70
00004298 - Utility Technician I	\$ 72,446.09
00004299 - Distribution Technician I	\$ 61,909.67
00004301 - Utility Technician I	\$ 67,638.93
00004319 - Engineer III (N/S)	\$ 129,437.88
00004325 - Utility Technician II	\$ 83,753.38
00004327 - Plant Maintenance Supervisor	\$ 138,936.51



Department / Position	FY2024 Salary
00004348 - Water Distribution Planner/Scheduler	\$ 75,271.77
00004351 - Customer Service Representative I	\$ 64,490.71
00004352 - Utilities Permitting Supervisor	\$ 95,058.50
00004353 - Customer Service Representative I	\$ 53,237.29
00004355 - Utility Technician I	\$ 72,445.11
00004357 - Utility Technician I	\$ 72,446.09
00004360 - Chief Engineer	\$ 154,603.18
00004362 - Utility Technician I	\$ 70,051.17
00004364 - Utility Technician I	\$ 72,446.09
00004365 - Utility Technician I	\$ 51,498.23
00004369 - Utility Technician I	\$ 52,339.18
00004371 - Certified Water Technician	\$ 69,778.90
00004373 - Utility Technician I	\$ 72,167.64
00004376 - Equipment Mechanic II	\$ 61,264.84
00004377 - Utility Technician I	\$ 63,258.24
00004378 - Utility Technician I	\$ 70,515.78
00004379 - Utility Technician III	\$ 99,181.37
00004380 - Utility Technician II	\$ 79,252.15
00004381 - Certified Water Technician	\$ 71,803.58
00004382 - Business Operations Analyst	\$ 63,121.34
00004386 - Materials Coordinator	\$ 72,446.09
00004388 - Utility Technician I	\$ 72,447.09
00004391 - Utility Technician II	\$ 73,250.94
00004392 - Utility Technician I	\$ 56,952.60
00004394 - Utility Technician I	\$ 70,373.24
00004396 - Drafting Technician III (N/S)	\$ 96,438.06
00004398 - Certified Water Technician	\$ 67,958.18
00004400 - Certified Water Technician	\$ 71,869.20
00004401 - Utility Technician I	\$ 62,978.95
00004403 - Utility Technician III	\$ 98,206.82
00004404 - Utility Technician Trainee	\$ 41,928.74
00004405 - Utility Technician I	\$ 71,984.02
00004406 - Utility Technician III	\$ 99,181.37
00004413 - Utility Technician III	\$ 69,598.67
00004419 - Utility Technician I	\$ 50,818.77
00004421 - Equipment Mechanic III	\$ 68,057.70
00004422 - Equipment Mechanic IV	\$ 76,560.22
00004426 - Production Equipment Operator	\$ 61,838.92
00004428 - Customer Service Representative II	\$ 58,749.42
00004429 - Utility Technician II	\$ 73,324.26
00004430 - Water Distribution Manager	\$ 105,158.77
00004431 - Water Distribution Oper Supv	\$ 121,421.30
00004436 - Utility Technician I	\$ 72,446.09
00004448 - Water Distribution Team Leader	\$ 105,155.44
00004449 - Utility Technician I	\$ 53,037.09



Department / Position	FY2024 Salary
00004451 - Utility Technician I	\$ 72,446.09
00004452 - Utility Technician III	\$ 99,181.37
00004453 - Certified Water Technician	\$ 69,778.90
00004458 - Utility Technician I	\$ 72,446.09
00004459 - Utility Technician III	\$ 99,181.37
00004462 - Drafting Technician II	\$ 91,508.56
00004464 - Engineering Technician II	\$ 68,306.99
00004465 - Utility Technician III	\$ 99,181.37
00004468 - Utility Technician I	\$ 72,446.09
00004470 - Utility Technician II	\$ 84,683.46
00004479 - Certified Water Technician	\$ 59,556.64
00004480 - Utility Technician Trainee	\$ 42,490.34
00004750 - GIS Analyst	\$ 80,694.92
00004896 - Customer Service Representative I	\$ 45,102.20
00005137 - Certified Water Technician	\$ 70,294.95
00005144 - Utility Technician I	\$ 64,031.95
00005147 - Engineer III (N/S)	\$ 129,437.88
00005148 - Utility Administrative Support Technician	\$ 71,183.22
00005151 - Office Support Specialist III	\$ 55,789.08
00005152 - Utility Technician I	\$ 56,832.95
00005323 - Water Meter Service Attendant III	\$ 59,556.64
00005344 - Water Operations Director	\$ 172,775.06
00005390 - Water Meter Service Attendant I	\$ 44,633.30
00005610 - Customer Service Representative I	\$ 45,102.20
00006204 - Utility Technician I	\$ 50,818.77
00006205 - Utility Technician I	\$ 62,817.18
00006251 - Water Distribution Team Leader	\$ 105,133.70
00006292 - Utility Technician I	\$ 57,329.66
00006348 - Equipment Mechanic II	\$ 61,838.92
00006407 - Professional Engineer	\$ 151,847.70
00006419 - Environmental Specialist I	\$ 81,955.66
00006422 - Executive Aide	\$ 95,965.98
00006424 - Water Engineering Project Coordinator	\$ 107,527.99
00006557 - Certified Water Technician	\$ 59,556.64
00006594 - Work Order Technician	\$ 60,770.65
00006601 - Water Production Manager	\$ 164,802.35
00006779 - Engineer III (N/S)	\$ 116,243.71
00006785 - Engineer I	\$ 72,120.05
00006850 - Utility Technician I	\$ 72,299.94
00006851 - Utility Technician I	\$ 60,353.96
00006852 - Utility Technician I	\$ 72,446.09
00006873 - Utility Technician I	\$ 72,446.09
00006964 - Water Meter Service Attendant I	\$ 43,046.36
00006965 - Water Meter Service Attendant III	\$ 59,556.64
00007047 - Customer Service Representative I	\$ 46,301.68



Department / Position	FY2024 Salary
00007048 - Customer Service Representative I	\$ 64,490.71
00007049 - Customer Service Representative I	\$ 49,083.11
00007050 - Customer Service Representative I	\$ 48,301.07
00007051 - Customer Service Representative I	\$ 48,341.08
00007053 - Customer Service Representative I	\$ 49,952.86
00007054 - Customer Service Representative I	\$ 63,238.24
00007055 - Customer Service Representative I	\$ 49,616.84
00007185 - Engineer II	\$ 102,221.02
00007186 - Utility Technician III	\$ 90,417.64
00007187 - Utility Technician Trainee	\$ 41,928.74
00007242 - Utility Technician III	\$ 99,181.37
00007243 - Utility Technician III	\$ 97,730.46
00007256 - Customer Service Clerk III	\$ 57,296.10
00007390 - Customer Service Representative I	\$ 64,490.71
00007391 - Utility Technician I	\$ 70,832.80
00007392 - Utility Technician I	\$ 55,698.65
00007395 - Utility Technician I	\$ 72,446.09
00007397 - Utility Technician I	\$ 56,640.48
00007570 - Water Meter Service Attendant II	\$ 45,790.99
00007729 - Engineer III (N/S)	\$ 93,611.38
00007730 - Customer Service Representative II	\$ 58,162.15
00007738 - Lab Assistant	\$ 66,701.57
00007831 - Customer Service Representative I	\$ 51,700.27
00008008 - Customer Service Representative I	\$ 49,094.92
00008009 - Accounts/Properties Collector	\$ 59,556.64
00008143 - Customer Service Representative I	\$ 48,880.62
00008275 - Water Meter Service Attendant I	\$ 37,421.95
00008298 - Utility Administrative Support Technician	\$ 54,276.35
00008459 - Water Meter Service Attendant I	\$ 37,642.84
00008600 - Contracts/Procurement Supervisor	\$ 110,398.94
00008602 - Lab Quality Control Scientist	\$ 93,639.95
00008603 - Instrumentation & Control Supervisor	\$ 113,093.16
00008604 - Mechanical/Electrical Supervisor	\$ 129,437.88
00008605 - Lab Supervisor	\$ 135,619.86
00008606 - Utility Technician II	\$ 76,472.71
00008607 - Production Shift Supervisor	\$ 88,994.80
00008608 - Production Shift Supervisor	\$ 104,534.79
00008609 - Field Water Supervisor	\$ 85,800.42
00008610 - Senior Environmental Scientist	\$ 108,180.07
00008611 - Senior Environmental Scientist	\$ 108,180.07
00008612 - Senior Environmental Scientist	\$ 106,540.86
00008613 - Mechanical/Electrical Technician (TL)	\$ 75,272.10
00008614 - Mechanical/Electrical Technician (TL)	\$ 78,529.67
00008615 - Mechanical/Electrical Technician (TL)	\$ 82,435.84
00008616 - Mechanical/Electrical Technician (TL)	\$ 99,181.37



Department / Position	FY2024 Salary
00008617 - Production Technician I	\$ 60,058.29
00008618 - Production Shift Supervisor	\$ 102,026.31
00008619 - Production Shift Supervisor	\$ 111,640.40
00008623 - Distribution Technician II	\$ 59,318.04
00008624 - Distribution Technician II	\$ 78,336.54
00008625 - Distribution Technician II	\$ 67,826.72
00008626 - Production Technician III	\$ 91,508.56
00008627 - Production Technician I (No Training)	\$ 58,968.65
00008628 - Production Technician II	\$ 62,164.51
00008629 - Water Plant Operations Specialist	\$ 111,333.35
00008630 - Production Technician I	\$ 63,826.84
00008631 - I & C Electrical Technician (1/3 Trained)	\$ 88,161.22
00008632 - Production Utility Team Leader	\$ 88,178.48
00008633 - Environmental Scientist	\$ 94,486.39
00008634 - Environmental Scientist	\$ 94,486.39
00008635 - Environmental Scientist	\$ 86,504.66
00008636 - I & C Electrical Technician	\$ 95,312.36
00008637 - I & C Electrical Technician	\$ 94,653.02
00008638 - I & C Electrical Technician	\$ 83,625.50
00008639 - I & C Electrical Technician	\$ 95,312.36
00008641 - I & C Electrical Technician	\$ 88,859.24
00008642 - Electrician	\$ 68,533.82
00008643 - Electrician	\$ 86,382.19
00008644 - Electrician	\$ 73,420.98
00008645 - Electrician	\$ 93,974.69
00008646 - Production Technician I	\$ 60,985.82
00008647 - Production Technician III	\$ 85,511.13
00008648 - Production Technician II (1/2 Trained)	\$ 55,035.55
00008649 - Production Technician I	\$ 72,446.09
00008650 - Production Technician I (No Training)	\$ 48,650.58
00008651 - Utility Technician III	\$ 91,764.52
00008652 - Materials Coordinator	\$ 72,446.09
00008653 - Distribution Technician II	\$ 58,946.92
00008654 - Distribution Technician II	\$ 72,359.35
00008655 - Distribution Technician II	\$ 68,418.90
00008657 - Materials Coordinator	\$ 72,446.09
00008658 - Water Plant Mechanic	\$ 65,196.91
00008659 - Water Plant Mechanic	\$ 68,449.11
00008660 - Water Plant Mechanic	\$ 76,998.48
00008661 - Water Plant Mechanic	\$ 64,560.13
00008662 - Water Plant Mechanic	\$ 59,556.64
00008663 - Water Plant Mechanic	\$ 72,703.55
00008664 - Water Plant Mechanic	\$ 65,583.82
00008665 - Water Plant Mechanic	\$ 84,683.46
00008666 - Production Technician II	\$ 62,577.49



Department / Position	FY2024 Salary
00008667 - Production Technician II	\$ 57,296.10
00008668 - Production Technician I	\$ 62,835.91
00008670 - Production Technician II	\$ 74,206.41
00008671 - Production Technician II	\$ 73,808.02
00008672 - Environmental Technician	\$ 65,450.37
00008673 - Environmental Technician	\$ 75,271.77
00008675 - Environmental Technician	\$ 73,257.42
00008739 - Customer Service Representative I	\$ 51,332.39
00008802 - Utility Technician I	\$ 72,446.09
00008804 - Utility Facility Security Officer	\$ 81,531.74
00008805 - Utility Facility Security Officer	\$ 61,273.81
00008806 - Utility Facility Security Officer	\$ 69,154.80
00008807 - Utility Facility Security Officer	\$ 81,531.74
00008817 - Environmental Specialist I	\$ 69,511.00
00008926 - Engineer III (N/S)	\$ 106,195.44
00008943 - Water Meter Service Attendant III	\$ 59,556.64
00008977 - Water Department Security & Safety Coordinator	\$ 113,157.62
00008981 - Engineer III (N/S)	\$ 86,378.86
00008982 - Drafting Technician III (N/S)	\$ 99,181.37
00009051 - Water Meter Service Attendant I	\$ 36,921.33
00009061 - Utility Facility Security Officer	\$ 72,351.01
00009062 - Water Plant Security System Specialist	\$ 95,312.36
00009063 - Utility Technician III	\$ 97,988.34
00009064 - Utility Technician I	\$ 71,557.82
00009154 - Office Support Specialist I	\$ 50,818.77
00009297 - Utility Administrative Support Technician	\$ 67,744.62
00009298 - Utility Administrative Support Technician	\$ 57,638.92
00009342 - Certified Water Technician	\$ 70,294.95
00009343 - Utility Technician I	\$ 72,446.09
00009401 - Environmental Specialist I	\$ 73,223.40
00009413 - Water Distribution Team Leader	\$ 81,709.00
00009414 - Supervisor-Residential & Commercial Utility Billing	\$ 95,923.67
00009416 - Supervisor-Call Center Operations	\$ 78,966.89
00009417 - Supervisor-Consumer and Support Services	\$ 118,417.73
00009418 - Assistant Supervisor-Credit and Collections	\$ 98,109.04
00009419 - Management Methods Analyst	\$ 100,725.02
00009450 - Work Order Technician	\$ 69,598.67
00009451 - Customer Service Representative I	\$ 58,046.25
00009452 - Customer Service Representative I	\$ 48,531.19
00009453 - Customer Service Representative II	\$ 72,446.09
00009454 - Customer Service Representative II	\$ 57,421.56
00009455 - Customer Service Representative II	\$ 50,818.77
00009467 - Work Order Technician	\$ 69,598.67
00009480 - Customer Service Representative I	\$ 55,504.24
00009481 - Customer Service Representative I	\$ 59,243.37



Department / Position	FY2024 Salary
00009482 - Customer Service Representative I	\$ 46,301.68
00009483 - Customer Service Representative I	\$ 49,041.82
00009484 - Supervisor-Communications and Conservation	\$ 100,840.89
00009487 - Customer Service Representative I	\$ 52,178.98
00009489 - Certified Water Technician	\$ 68,958.91
00009490 - Utility Technician III	\$ 94,449.81
00009491 - Utility Technician I	\$ 68,779.15
00009492 - Utility Technician I	\$ 72,446.09
00009493 - Utility Administrative Support Technician	\$ 68,132.44
00009540 - Operations Scheduling Technician	\$ 84,683.46
00009541 - Water Treatment Researcher	\$ 88,492.80
00009556 - Senior Water Distribution Operations Supervisor	\$ 145,221.99
00009571 - Engineer II	\$ 78,966.89
00009580 - Water Distribution Team Leader	\$ 118,417.73
00009581 - Water Distribution Team Leader	\$ 88,969.38
00009582 - Water Distribution Team Leader	\$ 108,624.41
00009583 - Engineer II	\$ 98,134.17
00009622 - Engineer I	\$ 92,880.80
00009685 - Professional Engineer	\$ 130,973.50
00009686 - Engineer II	\$ 78,966.89
00009687 - Utilities Permitting Technician	\$ 57,390.31
00009688 - Engineer II	\$ 87,159.29
00009690 - Drafting Technician IV	\$ 117,602.63
00010056 - Supervisor - Key Accounts and Quality Control	\$ 78,966.89
00010074 - Services Attendant II	\$ 35,733.98
00010075 - Services Attendant II	\$ 38,889.14
00010076 - Distribution Technician II	\$ 63,782.29
00010077 - Distribution Technician I	\$ 60,406.56
00010078 - Environmental Technician	\$ 65,244.09
00010079 - Drafting Technician II	\$ 66,867.22
00010080 - Engineer I	\$ 81,765.48
00010081 - Engineer I	\$ 76,128.96
00010082 - Engineer I	\$ 79,605.14
00010083 - Engineer II	\$ 84,870.30
00010084 - Drafting Technician II	\$ 91,508.56
00010143 - Distribution Technician I	\$ 50,524.52
00010144 - Distribution Technician II	\$ 58,565.58
00010145 - Engineer III (N/S)	\$ 111,687.37
00010146 - Engineer I	\$ 77,652.69
00010147 - Utilities Permitting Technician	\$ 67,638.74
00010148 - AWT Instrumentation & Controls Specialist	\$ 111,217.29
00010149 - Administrative Assistant II	\$ 63,028.56
00010150 - HVAC Mechanic II	\$ 80,804.91
00010151 - Services Attendant II	\$ 50,818.77
00010157 - Environmental Specialist I	\$ 67,812.30



Department / Position	FY2024 Salary
00010158 - Environmental Specialist I	\$ 69,680.87
00010217 - Water Plant Senior Operations Supervisor	\$ 137,544.99
00010218 - Professional Engineer	\$ 146,248.54
00010219 - Professional Engineer	\$ 131,441.69
00010220 - Water Distribution Senior Team Leader	\$ 116,808.12
00010221 - Water Distribution Planner/Scheduler	\$ 79,984.63
00010222 - Engineering Technician II	\$ 60,747.43
00010223 - Water Distribution Team Leader	\$ 115,982.45
00010224 - Water Distribution Team Leader	\$ 99,745.92
00010225 - Project Coordinator	\$ 117,112.26
00010226 - Water Plant Environmental & Safety Specialist	\$ 107,777.86
00010227 - Water Asset Management and Planning Supervisor	\$ 96,343.76
00010228 - Mechanical/Electrical Technician (TL)	\$ 94,171.37
00010229 - Water Plant Mechanic	\$ 64,979.55
00010230 - Production Technician I	\$ 59,206.37
00010231 - Production Technician I	\$ 63,107.27
00010232 - Production Technician I	\$ 52,688.69
00010233 - Production Technician I	\$ 50,818.77
00010234 - Water Quality Control Supervisor	\$ 90,141.29
00010235 - Distribution Technician I	\$ 58,671.12
00010236 - Distribution Technician II	\$ 67,083.43
00010237 - Distribution Technician II	\$ 59,361.75
00010238 - Distribution Technician I	\$ 50,195.02
00010239 - Distribution Technician II	\$ 78,336.54
00010240 - Distribution Technician II	\$ 72,073.52
00010241 - Field Water Supervisor	\$ 86,316.57
00010247 - Departmental Vehicle & Equipment Coordinator	\$ 87,486.26
00010318 - Water Meter Service Attendant I	\$ 37,045.18
00010319 - Water Meter Service Attendant I	\$ 36,936.61
00010320 - Lead Water Meter Service Attendant	\$ 45,402.07
00010405 - Communications & Public Relations Specialist	\$ 77,005.63
00010406 - Equipment Mechanic II	\$ 54,526.64
00010407 - Consumer Services Manager	\$ 164,802.35
00010408 - Certified Water Technician	\$ 59,556.64
00010409 - Certified Water Technician	\$ 59,556.64
00010410 - Water Distribution Team Leader	\$ 108,860.30
00010526 - Engineer III	\$ 112,824.57
00010527 - Engineer III	\$ 112,666.84
00010528 - Utility Administrative Support Technician	\$ 50,818.77
00010529 - Work Order Technician	\$ 49,014.68
00010530 - Work Order Technician	\$ 49,014.68
00010531 - Water Distribution Planner/Scheduler	\$ 75,271.77
00010532 - Customer Service Representative II	\$ 50,818.77
00010533 - Work Order Technician	\$ 49,626.58
00010534 - Distribution Technician I	\$ 62,548.53



Department / Position	FY2024 Salary
00010535 - Utility Administrative Support Technician	\$ 50,818.77
00010536 - Water Engineering Operations Supervisor	\$ 126,858.54
00010537 - Water Engineering Team Leader	\$ 78,966.89
00010538 - Water Engineering Construction Lead Technician	\$ 69,598.67
00010539 - Water Engineering Construction Lead Technician	\$ 69,598.67
00010540 - Water Engineering Construction Lead Technician	\$ 69,598.67
00010541 - Water Engineering Construction Technician	\$ 59,556.64
00010542 - Water Engineering Construction Technician	\$ 59,556.64
00010543 - Water Engineering Construction Technician	\$ 59,556.64
00010544 - Water Engineering Planner Scheduler	\$ 88,161.22
00010545 - Engineer I	\$ 72,120.05
00076190 - Customer Service Representative I	\$ 22,551.10
00085002 - Co-Op Student	\$ 19,500.00
00085006 - Co-Op Student	\$ 30,420.00
00085012 - Co-Op Student	\$ 19,500.00
00010626 - Certified Procurement Analyst	\$ 65,947.02
Water Total	\$ 27,588,805.93

