

**City of Jacksonville, Florida
Request for Budget Transfer Form**

Neighborhoods Department / Housing & Community Development Division
Department or Area Responsible for Contract / Compliance / Oversight

CityWide
Council District(s)

Reversion of Funds: _____
(if applicable) Fund / Center / Account / Project * / Activity / Interfund / Future

All-Years Fund
Fiscal Yr(s) of carry over (all-years funds do not require a carryover)

Section of Code Being Waived (if applicable): _____

CIP (yes or no): _____

Justification for Waiver

Justification for / Description of Transfer:

Appropriation of the 2020-2021 Community Development Block Grant Program formula grant from the U.S. Department of Housing and Urban Development.

RC21-001

Net Amount Appropriated and/or Transferred: \$6,571,550.00

* This element of the account string is titled project but it houses both projects and grants.

CITY COUNCIL

Requesting Council Member: _____

CM's District: _____

Requesting Council Member: _____

CM's District: _____

Prepared By: _____

Ordinance: _____

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

TD / BT Number: BT21-001

	Date Rec'd.	Date Fwd.	Approved	Disapproved
Department Head				
Mayor's Office				
Accounting Division				
Budget Division				

Date of Action By Mayor: _____

Approved: _____

Division Chief: Thomas Daly, Esq.

Date Initiated: 4/20/20

Prepared By: Laura Stagner

Phone Number: 255-8200

Initiated / Requested By (if other than Department): Jacksonville Housing and Community Development Commission

Budget Transfer Line Item Detail

* This element of the account string is titled project but it houses both projects and grants.

TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
Total: \$6,571,550.00											
REV	Community Development	CDBG Program 2020-2021	Contributions from HUD	\$ 6,571,550.00	11101	174103	331509	TBD	00000000	00000	0000000

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
Total: \$6,571,550.00											
EXP	Community Development	CDBG 20-21 Administration	Permanent & Probationary Salaries	882,197.40	11101	174103	512010	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Salaries - Part Time	1.00	11101	174103	513080	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Salaries - Overtime	1.00	11101	174103	514010	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Special Pay - Pensionable	4,836.00	11101	174103	515110	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Medicare Tax	12,898.14	11101	174103	521020	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Pension Contributions	19,801.96	11101	174103	522010	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Pension Contributions - Unfunded	55,156.41	11101	174103	522011	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Disability Trust Fund	2,661.02	11101	174103	522070	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	GEEP Defined Contribution	55,318.50	11101	174103	522130	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Group Dental Plan	2,211.25	11101	174103	523010	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Group Life Insurance	2,347.86	11101	174103	523030	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Group Health Insurance	121,892.50	11101	174103	523040	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Workers Compensation	4,778.00	11101	174103	524010	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Professional Services	20,000.00	11101	174103	531090	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Travel Expense	5,000.00	11101	174103	540020	TBD	00000000	00000	0000000
EXP	Community Development	CDBG 20-21 Administration	Parking and Tolls	778.00	11101	174103	540280	TBD	00000000	00000	0000000
Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future

EXP	Community Development	CDBG 20-21 Administration	General Liability Insurance	2,000.00	11101	174103	545020	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Printing & Binding Commercial	1.00	11101	174103	547210	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Advertising & Promotion	10,000.00	11101	174103	548010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Miscellaneous Service & Charges	20,666.96	11101	174103	549380	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Miscellaneous Service & Charges I/S	54,900.00	11101	174103	549041	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Office Supplies	2,500.00	11101	174103	551010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Uniforms & Safety Equipment	500.00	11101	174103	552040	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Food	750.00	11101	174103	552080	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Furniture & Equipment Under \$1000	500.00	11101	174103	552080	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Computer Under \$1000	500.00	11101	174103	552290	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Employee Training	1,500.00	11101	174103	554010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Dues, Subscriptions & Memberships	4,000.00	11101	174103	554020	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Improvements Other Than Bldgs	1.00	11101	174103	563020	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Computer Equipment	1.00	11101	174103	564270	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Fair Housing	Other Grants & Aids - City Operating	25,000.00	11101	174103	583051	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Foster Grantparents	Other Grants & Aids - City Operating	40,000.00	11101	174103	583051	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Independent Living	Other Grants & Aids - City Operating	128,404.00	11101	174103	583051	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 SPOA	Other Grants & Aids - City Operating	40,000.00	11101	174103	583051	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Neptune Beach Senior Center	Other Grants & Aids	44,895.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Carver Center	Other Grants & Aids	114,418.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 C.A.P.E.	Other Grants & Aids	27,948.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 House of Hope	Other Grants & Aids	53,604.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Weaver Mental Wellness	Other Grants & Aids	25,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Downtown Ambassador Program	Other Grants & Aids	75,500.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 The Arc Path	Other Grants & Aids	15,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Deal Empowerment Program	Other Grants & Aids	15,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 JAZMYN Connex	Other Grants & Aids	16,124.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Transitional Housing / Vocational Training	Other Grants & Aids	23,685.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Emergency Shelter Operations Expansion	Other Grants & Aids	37,500.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Case Management Program	Other Grants & Aids	30,000.00	11101	174103	583010	TBD	00000000	00000	00000000
Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
EXP	Community Development	CDBG 20-21 Improving Social-Emotional Development	Other Grants & Aids	30,000.00	11101	174103	583010	TBD	00000000	00000	00000000

EXP	Community Development	CDBG 20-21 Camp Deep Pond	Other Grants & Aids	20,607.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Elder Health Literacy and Wellness Program	Other Grants & Aids	47,542.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Emergency Financial Assistance and Case Management	Other Grants & Aids	39,450.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Steps 2 Success	Other Grants & Aids	16,995.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Housing for the Homeless	Other Grants & Aids	48,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Family Self-Sufficiency	Other Grants & Aids	15,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 JHA Brentwood Neighborhood Network Center	Other Grants & Aids	15,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Mental Health Counseling	Other Grants & Aids	15,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 7 Habits - A Workshop inside Fresh Futures and LifePoint Career	Other Grants & Aids	24,060.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Donner Park and Community Center	Other Grants & Aids	97,500.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Parking lot improvements	Other Grants & Aids	93,000.00	11101	174103	583010	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Lift Ev'ry Voice and Sing Park	Other Grants & Aids - City CIP	500,000.00	11101	174103	583052	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 ADA Curb Ramp Improvements	Other Grants & Aids - City CIP	1,000,000.00	11101	174103	583052	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Road Resurfacing	Other Grants & Aids - City CIP	1,000,000.00	11101	174103	583052	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Sidewalk Repair	Other Grants & Aids - City CIP	450,000.00	11101	174103	583052	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Made at the Armory	Other Grants & Aids - City CIP	500,000.00	11101	174103	583052	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Main Library Refresh	Other Grants & Aids - City CIP	241,000.00	11101	174103	583052	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Owner Occupied Rehabilitation	Forgivable Loans	390,008.00	11101	174103	583040	TBD	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Indirect Costs	26,611.00	11101	174103	599040	TBD	00000000	00000	00000000