

City of Jacksonville, Florida
Request for Budget Transfer Form

50
5-19-25

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

Section of Code Being Waived (if applicable):

Sec. 126.107(G); Sec. 118.107

Justification for Waiver

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

CIP (yes or no):

Invoking the exemption in Sec. 126.107(G)(Exemptions), Pt 1 (General Regulations), Ch. 126, Ord Code; Waiving Sec. 118.107 (Nonprofits to receive funding through a competitive evaluated award process).

Justification for / Description of Transfer:

Appropriation of the 2025-2026 Housing Opportunities for Persons with AIDS ("HOPWA") formula grant from the U.S. Department of Housing and Urban Development ("HUD").

Related PC 26-003

Net Amount Appropriated and/or Transferred: \$3,328,249.00

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

CITY COUNCIL

Requesting Council Member:

Requesting Council Member:

Prepared By:

CM's District:

CM's District:

Ordinance:

OFFICE OF THE MAYOR

☒ BUDGET ORDINANCE ☐ TRANSFER DIRECTIVE

Date Rec'd.	Date Fwd.	Approved	Disapproved
4/30/25	4/30/25	<i>Travis Jeffrey</i>	
4/30/25	5-15-25	<i>Travis Jeffrey</i>	

Department Head

Mayor's Office

Accounting Division

Budget Division

Date of Action By Mayor: MAY 12 2025

Approved: *Donna Deegan*

Division Chief:

Prepared By: *Travis Jeffrey*

Initiated / Requested By (if other than Department):

DATE MAY 12 2025

REVIEW COMMITTEE

MAYOR'S BUDGET

APPROVED BY:

BT26-004

TD / BT Number:

Date Initiated: 4/23/25

Phone Number: 904-255-8279

Budget Transfer Line Item Detail

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

Budget Office approval does not confirm; whether or not a grant requires a new ICloud grant number nor the availability or use of prior-year revenue and/or the use of fund balance appropriations in all-years subfunds.

Budget Officer Initials _____

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
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Dept of Housing Urban Development	\$93,380.00	11602	174105	331509	011156	00000000	00000	00000000
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 Catholic Charities STRMU	Dept of Housing Urban Development	\$400,000.00	11602	174105	331509	011157	00000000	00000	00000000
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 JASMYN STRMU	Dept of Housing Urban Development	\$100,000.00	11602	174105	331509	011158	00000000	00000	00000000
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 JASMYN SS	Dept of Housing Urban Development	\$50,377.00	11602	174105	331509	011159	00000000	00000	00000000
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 Lutheran Social Services STRMU	Dept of Housing Urban Development	\$1,696,172.60	11602	174105	331509	011160	00000000	00000	00000000
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 NFAN (Northeast Florida AIDS Network) STRMU	Dept of Housing Urban Development	\$675,182.00	11602	174105	331509	011161	00000000	00000	00000000
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 NFAN (Northeast Florida AIDS Network) SS	Dept of Housing Urban Development	\$270,672.00	11602	174105	331509	011162	00000000	00000	00000000
REV	Housing Opportunities For Persons with Aids	HOWPA FY26 Gateway Community Services SS	Dept of Housing Urban Development	\$42,465.40	11602	174105	331509	011163	00000000	00000	00000000
Total:				\$3,328,249.00							

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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes	
												Total: \$3,328,249.00	
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Permanent and Probationary Salaries	\$63,728.00	11602	174105	512010	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Special Pay - Pensionable	\$1,254.00	11602	174105	515110	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Medicare Tax	\$2,478.00	11602	174105	521020	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Disability Trust Fund-ER	\$430.00	11602	174105	522070	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	GEPP Defined Contribution DC-ER	\$6,123.00	11602	174105	522130	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Group Dental Plan	\$150.00	11602	174105	523010	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Group Life Insurance	\$250.00	11602	174105	523030	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Group Hospitalization Insurance	\$5,214.00	11602	174105	523040	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	City Employees Worker's Compensation	\$305.00	11602	174105	524001	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Other Professional Services	\$1,500.00	11602	174105	531090	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Travel Expense	\$1,396.00	11602	174105	540020	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	General Liability Insurance	\$198.00	11602	174105	545020	011156	00000000	00000	00000000		
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Advertising and Promotion	\$1.00	11602	174105	548010	011156	00000000	00000	00000000		

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Miscellaneous Services & Charges	\$2,718.00	11602	174105	549040	011156	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Miscellaneous Services & Charges - Int Svc Charges	\$1,800.00	11602	174105	549041	011156	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Office Supplies - Other	\$500.00	11602	174105	551010	011156	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Employee Training Expenses	\$2,234.00	11602	174105	555001	011156	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Computer Equipment	\$1.00	11602	174105	564270	011156	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Administration	Indirect Cost - General Government	\$3,100.00	11602	174105	599030	011156	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Catholic Charities STRMU	Miscellaneous Grants and Aids	\$400,000.00	11602	174105	583010	011157	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 JASMYN STRMU	Miscellaneous Grants and Aids	\$100,000.00	11602	174105	583010	011158	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 JASMYN SS	Miscellaneous Grants and Aids	\$50,377.00	11602	174105	583010	011159	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Lutheran Social Services STRMU	Miscellaneous Grants and Aids	\$1,696,172.60	11602	174105	583010	011160	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 NFAN (Northeast Florida AIDS Network) STRMU	Miscellaneous Grants and Aids	\$675,182.00	11602	174105	583010	011161	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 NFAN (Northeast Florida AIDS Network) SS	Miscellaneous Grants and Aids	\$270,672.00	11602	174105	583010	011162	00000000	00000	00000000
EXP	Housing Opportunities For Persons with Aids	HOWPA FY26 Gateway Community Services SS	Miscellaneous Grants and Aids	\$42,465.40	11602	174105	583010	011163	00000000	00000	00000000