

City of Jacksonville, Florida
Request for Budget Transfer Form

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

CW
Council District(s)

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

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

Section of Code Being Waived (if applicable): _____
NA

CIP (yes or no): _____
No

Justification for Waiver
NA

Justification for / Description of Transfer:

Appropriation of 2026-2027 Community Development Block Grant Program formula grant from the U.S. Department of Housing and Urban Development - \$7,085,952; Reprogramming grant funds of \$1,081,310.78 TOTAL APPROPRIATION FY27: ~~\$8,167,262.78~~ \$8,167,263.28 RELATED RC27 - 002.

Net Amount Appropriated and/or Transferred: ~~\$8,167,262.78~~ \$8,167,263.28

* 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: BT27-003

| Date Rec'd. | Date Fwd. | Approved | Disapproved |
|-------------|-----------|---------------------|-------------|
| 4/29/26 | 4/29/26 | <i>Donna Deegan</i> | |
| 4-29-26 | 5-19-26 | <i>Donna Deegan</i> | |

Date of Action By Mayor: MAY 11 2026

Approved:

Division Chief: Travis Jeffrey, Chief

Date Initiated: 4/28/26

Prepared By: Adebisi Okewusi

Phone Number: x 8279

Initiated / Requested By (if other than Department): _____

APPROVED BY: *Donna Deegan*
MAYOR'S BUDGET REVIEW COMMITTEE
DATE: MAY 11 2026

31
5-11-2026

Budget Transfer Line Item Detail

Budget Office approval does not confirm; whether or not a grant requires a new 1Cloud grant number nor the availability or use of prior-year revenue and/or the use of fund balance appropriations in all-years subfunds.

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

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 | Fund | Center | Account | Project * | Accounting Codes | | | |
|---------|-----------------------|---|-----------------------------------|-----------------------|-------|--------|---------|-----------|------------------|-----------|---------|--|
| | | | | | | | | | Activity | Interfund | Future | |
| | | | | Total: \$9,248,574.56 | | | | | | | | |
| REV | Community Development | CDBG FY27 Administration | Dept of Housing Urban Development | \$ 1,357,190.40 | 11101 | 174103 | 331509 | 011291 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 COJ - Fair Housing Awareness | Dept of Housing Urban Development | \$30,000.00 | 11101 | 174103 | 331509 | 011292 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 City of Jacksonville Beach - Carver Center Recreation Program | Dept of Housing Urban Development | \$140,900.31 | 11101 | 174103 | 331509 | 011293 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 City of Jacksonville - Independent Living Program | Dept of Housing Urban Development | \$128,404.00 | 11101 | 174103 | 331509 | 011294 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 City of Jacksonville - Special Programs for Older Adults (SPOA) | Dept of Housing Urban Development | \$85,000.00 | 11101 | 174103 | 331509 | 011295 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 City of Neptune Beach - Senior Activity Center | Dept of Housing Urban Development | \$48,000.00 | 11101 | 174103 | 331509 | 011296 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 JHA - Family Self-Sufficiency Program | Dept of Housing Urban Development | \$35,000.00 | 11101 | 174103 | 331509 | 011297 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 JHA - Brentwood | Dept of Housing Urban Development | \$35,000.00 | 11101 | 174103 | 331509 | 011298 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Downtown Vision Alliance - Outreach Division | Dept of Housing Urban Development | \$75,000.00 | 11101 | 174103 | 331509 | 011299 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Downtown Vision Alliance - Next Step Ambassador Program | Dept of Housing Urban Development | \$75,000.00 | 11101 | 174103 | 331509 | 011300 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 The ARC Jacksonville - Advocacy, Support, and Knowledge | Dept of Housing Urban Development | \$75,000.00 | 11101 | 174103 | 331509 | 011301 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Episcopal Children's Services - Child Wellness Parent Education Progr | Dept of Housing Urban Development | \$75,000.00 | 11101 | 174103 | 331509 | 011302 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Ability Housing - RISE | Dept of Housing Urban Development | \$39,000.00 | 11101 | 174103 | 331509 | 011303 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Family Promise of Jacksonville - Family Support | Dept of Housing Urban Development | \$60,656.40 | 11101 | 174103 | 331509 | 011304 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Youth Crisis Center - Outpatient Behavioral Health | Dept of Housing Urban Development | \$75,000.00 | 11101 | 174103 | 331509 | 011305 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Lutheran Social Services of Northeast Florida - Serving Our Seniors | Dept of Housing Urban Development | \$44,075.00 | 11101 | 174103 | 331509 | 011306 | 00000000 | 00000 | 0000000 | |
| REV | Community Development | CDBG FY27 Jacksonville Urban League, Inc. - Victim Services | Dept of Housing Urban Development | \$71,857.09 | 11101 | 174103 | 331509 | 011307 | 00000000 | 00000 | 0000000 | |

| | | | | | | | | | | | |
|-----|-----------------------|---|-----------------------------------|----------------|-------|--------|--------|--------|----------|-------|---------|
| REV | Community Development | CDBG FY27 City of Atlantic Beach - Marsh Oaks Community Center Porch Addition | Dept of Housing Urban Development | \$200,000.00 | 11101 | 174103 | 331509 | 011308 | 00000000 | 00000 | 0000000 |
| REV | Community Development | CDBG FY27 Public Work - Resurfacing (Right of Way and Stormwater Maintenance) | Dept of Housing Urban Development | \$4,817,180.08 | 11101 | 174103 | 331509 | 011309 | 00000000 | 00000 | 0000000 |
| REV | Community Development | CDBG FY27 Public Works - Edward Waters University | Dept of Housing Urban Development | \$500,000.00 | 11101 | 174103 | 331509 | 011310 | 00000000 | 00000 | 0000000 |
| REV | Community Development | CDBG FY27 Public Works - Sidewalks | Dept of Housing Urban Development | \$200,000.00 | 11101 | 174103 | 331509 | 011311 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG 21-22 PFI-River Region Human Services | Miscellaneous Grants and Aids | \$244,087.50 | 11101 | 174103 | 583010 | 010284 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG 24-25 JHA Family Self-Sufficiency Program | Miscellaneous Grants and Aids | \$0.30 | 11101 | 174103 | 583010 | 010914 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG 24-25 JASMY Connex for Youth | Miscellaneous Grants and Aids | \$262.37 | 11101 | 174103 | 583010 | 010917 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG 22-23 PFI LSF Arlington Therapeutic | Miscellaneous Grants and Aids | \$811,961.11 | 11101 | 174103 | 583010 | 010514 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG Family Foundation-FREE Families Program | Miscellaneous Grants and Aids | \$25,000.00 | 11101 | 174103 | 583010 | 010926 | 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 / Account Title | Amount | Fund | Center | Account | Project * | Accounting Codes | | |
|---------|-----------------------|--|-------------------------------------|---------------|----------------|--------|---------|-----------|------------------|-----------|---------|
| | | | | | | | | | Activity | Interfund | Future |
| REV | Community Development | CDBG 21-22 PFI-River Region Human Services | Dept of Housing Urban Development | \$244,087.50 | 11101 | 174103 | 331509 | 010284 | 00000000 | 00000 | 0000000 |
| REV | Community Development | CDBG 24-25 JHA Family Self-Sufficiency Program | Dept of Housing Urban Development | \$0.30 | 11101 | 174103 | 331509 | 010914 | 00000000 | 00000 | 0000000 |
| REV | Community Development | CDBG 24-25 JASMY Connex for Youth | Dept of Housing Urban Development | \$262.37 | 11101 | 174103 | 331509 | 010917 | 00000000 | 00000 | 0000000 |
| REV | Community Development | CDBG 22-23 PFI LSF Arlington Therapeutic | Dept of Housing Urban Development | \$811,961.11 | 11101 | 174103 | 331509 | 010514 | 00000000 | 00000 | 0000000 |
| REV | Community Development | CDBG Family Foundation-FREE Families Program | Dept of Housing Urban Development | \$25,000.00 | 11101 | 174103 | 331509 | 010926 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Permanent and Probationary Salaries | \$831,351.90 | 11101 | 174103 | 512010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Salaries Part Time | \$250.00 | 11101 | 174103 | 513060 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Salaries Overtime | \$1,200.00 | 11101 | 174103 | 514010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Special Pay | \$3,500.00 | 11101 | 174103 | 515010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Lump Sum Payment - Not Pensionable | \$1,100.00 | 11101 | 174103 | 515100 | 011291 | 00000000 | 00000 | 0000000 |
| | | | | Total: | \$9,248,574.56 | | | | | | |

| Rev Exp | Fund Title | Activity/ Grant / Project Title | Line Item / Account Title | Amount | Fund | Center | Account | Project * | Activity | Interfund | Future |
|---------|-----------------------|---|---|--------------|-------|--------|---------|-----------|----------|-----------|---------|
| EXP | Community Development | CDBG FY27 Administration | Payroll Taxes FICA | \$2,500.00 | 11101 | 174103 | 521010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Medicare Tax | \$12,054.60 | 11101 | 174103 | 521020 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Pension Contribution | \$45,600.00 | 11101 | 174103 | 522010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | GEPP DB Unfunded Liability | \$21,000.00 | 11101 | 174103 | 522011 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Disability Trust Fund-ER | \$3,000.00 | 11101 | 174103 | 522070 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | GEPP Defined Contribution DC-ER | \$45,919.26 | 11101 | 174103 | 522130 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Group Dental Plan | \$1,800.00 | 11101 | 174103 | 523010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | City Employees Worker's Compensation | \$400.00 | 11101 | 174103 | 524001 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Group Life Insurance | \$1,799.00 | 11101 | 174103 | 523030 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Group Hospitalization Insurance | \$92,750.00 | 11101 | 174103 | 523040 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Other Professional Services | \$13,590.00 | 11101 | 174103 | 531090 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Travel Expense | \$15,800.00 | 11101 | 174103 | 540020 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Parking and Tolls | \$2,400.00 | 11101 | 174103 | 540280 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | General Liability Insurance | \$2,800.00 | 11101 | 174103 | 545020 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Printing and Binding Commercial | \$1,100.00 | 11101 | 174103 | 547210 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Advertising and Promotion | \$1,000.00 | 11101 | 174103 | 548010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Miscellaneous Services & Charges | \$27,623.45 | 11101 | 174103 | 549040 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Miscellaneous Services & Charges - Int. Svc Charges | \$3,800.00 | 11101 | 174103 | 549041 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | ISA-Fleet Part,Oil&Gas | \$4,000.00 | 11101 | 174103 | 549518 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | ISA-Fleet Repairs, Sublet and Rentals | \$5,000.00 | 11101 | 174103 | 549519 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | ISA-Mailroom Charge | \$350.00 | 11101 | 174103 | 549529 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | ISA-OGC Legal | \$18,500.00 | 11101 | 174103 | 549532 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | ISA-Building Cost Allocation-Ed Ball | \$45,000.00 | 11101 | 74103 | 549507 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | ISA-Computer Sys Maint&Security | \$3,000.00 | 11101 | 174103 | 549510 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Office Supplies - Other | \$5,800.00 | 11101 | 174103 | 551010 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Clothing, Uniforms, & Safety Equipment | \$800.00 | 11101 | 174103 | 552040 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Furniture & Equipment Under \$5,000 | \$500.00 | 11101 | 174103 | 552080 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Software, Computer Items Under \$5000 | \$54,397.64 | 11101 | 174103 | 552290 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Computer Equipment | \$42,000.00 | 11101 | 174103 | 564270 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Indirect Cost - Grants | \$36,991.18 | 11101 | 174103 | 599030 | 011291 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 Administration | Interfund - Transfer Out | \$8,513.37 | 11101 | 191040 | 591910 | 011291 | 00000000 | 00111 | 0000000 |
| EXP | Community Development | CDBG FY27 COJ - Fair Housing Awareness | CDBG Grants - City Operating | \$30,000.00 | 11101 | 174103 | 583051 | 011292 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 City of Jacksonville Beach - Carver Center Recreation Program | Miscellaneous Grants and Aids | \$140,900.31 | 11101 | 174103 | 583010 | 011293 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 City of Jacksonville - Independent Living Program | Interfund - Transfer Out | \$128,404.00 | 11101 | 191040 | 591910 | 011294 | 00000000 | 00111 | 0000000 |
| EXP | Community Development | CDBG FY27 City of Jacksonville - Special Programs for Older Adults (SPOA) | Miscellaneous Services & Charges | \$85,000.00 | 11101 | 174103 | 549040 | 011295 | 00000000 | 00000 | 0000000 |
| EXP | Community Development | CDBG FY27 City of Neptune Beach - Senior Activity Center | Miscellaneous Grants and Aids | \$48,000.00 | 11101 | 174103 | 583010 | 011296 | 00000000 | 00000 | 0000000 |

| Rev Exp | Fund Title | Activity / Grant / Project Title | Line Item / Account Title | Amount | Fund | Center | Account | Project * | Activity | Interfund | Future |
|---------|-----------------------|---|-------------------------------|----------------|-------|--------|---------|-----------|----------|-----------|----------|
| EXP | Community Development | CDBG FY27 JHA - Family Self-Sufficiency Program | Miscellaneous Grants and Aids | \$35,000.00 | 11101 | 174103 | 583010 | 011297 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 JHA - Brentwood | Miscellaneous Grants and Aids | \$35,000.00 | 11101 | 174103 | 583010 | 011298 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Downtown Vision Alliance - Outreach Division | Miscellaneous Grants and Aids | \$75,000.00 | 11101 | 174103 | 583010 | 011299 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Downtown Vision Alliance - Next Step Ambassador Program | Miscellaneous Grants and Aids | \$75,000.00 | 11101 | 174103 | 583010 | 011300 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 The ARC Jacksonville - Advocacy, Support, and Knowledge | Miscellaneous Grants and Aids | \$75,000.00 | 11101 | 174103 | 583010 | 011301 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Episcopal Children's Services - Child Wellness Parent Education Progr | Miscellaneous Grants and Aids | \$75,000.00 | 11101 | 174103 | 583010 | 011302 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Ability Housing - RISE | Miscellaneous Grants and Aids | \$39,000.00 | 11101 | 174103 | 583010 | 011303 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Family Promise of Jacksonville - Family Support | Miscellaneous Grants and Aids | \$60,656.40 | 11101 | 174103 | 583010 | 011304 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Youth Crisis Center - Outpatient Behavioral Health | Miscellaneous Grants and Aids | \$75,000.00 | 11101 | 174103 | 583010 | 011305 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Lutheran Social Services of Northeast Florida - Serving Our Seniors | Miscellaneous Grants and Aids | \$44,075.00 | 11101 | 174103 | 583010 | 011306 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Jacksonville Urban League, Inc - Victim Services | Miscellaneous Grants and Aids | \$71,857.09 | 11101 | 174103 | 583010 | 011307 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 City of Atlantic Beach - Marsh Oaks Community Center Porch Addition | CDBG Grants - City CIP | \$200,000.00 | 11101 | 174103 | 583052 | 011308 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Public Work - Resurfacing (Right of Way and Stormwater Maintenance) | CDBG Grants - City CIP | \$4,817,180.08 | 11101 | 174103 | 583052 | 011309 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Public Works - Edward Waters University | CDBG Grants - City CIP | \$500,000.00 | 11101 | 174103 | 583052 | 011310 | 00000000 | 00000 | 00000000 |
| EXP | Community Development | CDBG FY27 Public Works - Sidewalks | CDBG Grants - City CIP | \$200,000.00 | 11101 | 174103 | 583052 | 011311 | 00000000 | 00000 | 00000000 |