

City of Jacksonville, Florida  
Request for Budget Transfer Form

17  
10-23-23

Mayoral Office  
Department or Area Responsible for Contract / Compliance / Oversight  
Countywide  
Council District(s)

Reversion of Funds: \_\_\_\_\_  
(if applicable) Fund / Center / Account / Project \* / Activity / Interfund / Future  
Fiscal Yr(s) of carry over (all-years funds do not require a carryover)  
N/A

Section of Code Being Waived (if applicable): \_\_\_\_\_  
CIP (yes or no): No

Justification for Waiver

Justification for / Description of Transfer:  
Transfer \$23,521,214.50 from the Mayor's Task Force contingencies (ARP \$12,375,214.50 / General Fund \$11,146,000.00) and appropriate available revenue within Disabled Parking Fines (\$200,000) and Tree Protection (\$500,000) to fund the Mayor's Task Force initiatives. Legislation revises code section 111.290, the 2023-511-E Schedule M and the 2023-507-E FY 24-28 IT 5-Year System Development plan.

Net Amount Appropriated and/or Transferred: \$25,521,214.50  
\* 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  
TD / BT Number: BT24-023  
Date Rec'd. Date Fwd. Approved Disapproved  
Department Head 10-20-23 10-20-23 [Signature] [Signature]  
Mayor's Office 10-25-23 10-24-23 [Signature] [Signature]  
Accounting Division 10-20-23 10-20-23 [Signature]  
Budget Division 10-20-23 10-20-23 [Signature]  
Date of Action By Mayor: OCT 23 2023 Approved: Donna Deegan  
Division Chief: \_\_\_\_\_ Date Initiated: \_\_\_\_\_  
Prepared By: Angela Moyer Phone Number: 904-255-5288  
Initiated / Requested By (if other than Department): \_\_\_\_\_

MAYOR'S OFFICE  
REQUEST COMMITTEE  
DATE OCT 23 2023

**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.)

Total: \$33,347,214.50

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Accounting Codes			
								Project *	Activity	Interfund	Future
Exp	General Fund Operating	Mayor's Task Force - Executive	Contingency	\$11,146,000.00	00111	194098	599100	000000	00000000	00000	00000000
Exp	American Rescue Plan Local Fiscal Recovery	Mayor's Task Force - Executive	Contingency	\$12,375,214.50	11415	194098	599100	010349	00000000	00000	00000000
Rev	Kids Hope Alliance Fund	Transfer from General Fund	Interfund - Transfer In	\$5,380,000.00	10901	191040	381910	000000	00000000	00111	00000000
Exp	Kids Hope Alliance Fund	Preteen and Teen Programs	Subsidies & Contributions To Private Org	\$1,300,000.00	10901	181001	582001	000000	00001824	00000	00000000
Rev	Neighborhood Stabilization and Homelessness Programs	Transfer from General Fund	Interfund - Transfer In	\$600,000.00	11103	191040	381910	000000	00000000	00111	00000000
Rev	IT System Development Fund	Transfer from General Fund	Interfund - Transfer In	\$300,000.00	53106	191040	381910	000000	00000000	00111	00000000
Rev	Special Events - General Fund	Transfer from General Fund	Intrafund Equity Transfer In	\$100,000.00	00113	191040	381920	000000	00000000	00111	00000000
Rev	General Trust & Agency - Carryforward	Transfer from General Fund	Interfund - Transfer In	\$1,296,000.00	11526	191040	381910	000000	00000000	00111	00000000
Rev	Art in Public Places Trust	Transfer from General Fund	Interfund - Transfer In	\$150,000.00	11532	191040	381910	000000	00001921	00111	00000000
Rev	Disabled Parking Fines	Disabled Services	Parking Fines	\$200,000.00	11505	163102	354020	000000	00001359	00000	00000000
Rev	Tree Protection & Related Expenditures	Subfund Level Activity	Transfer From Fund Balance	\$500,000.00	15304	191021	389010	000000	00000000	00000	00000000



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

Total: \$33,347,214.50

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes	
												Account	Project *
Exp		Transfer to KHA	Interfund - Transfer Out	\$5,380,000.00	00111	191040	591910	000000	00000000	10901	00000000		
Exp		Transfer to Neighborhood Stabilization & Homelessness Programs	Interfund - Transfer Out	\$600,000.00	00111	191040	591910	000000	00000000	11103	00000000		
Exp		Transfer to IT System Development	Interfund - Transfer Out	\$300,000.00	00111	191040	591910	000000	00000000	53106	00000000		
Exp		Transfer to Special Events	Intrafund - Transfer Out	\$100,000.00	00111	191040	591920	000000	00000000	00113	00000000		
Exp		Transfer to General Trust Agency	Interfund - Transfer Out	\$1,296,000.00	00111	191040	591910	000000	00001395	11526	00000000		
Exp		Transfer to Art in Public Places Trust	Interfund - Transfer Out	\$150,000.00	00111	191040	591910	000000	00001921	11532	00000000		
Exp		Needs Assessment, Accountability and Research	Contractual Services	\$150,000.00	00111	194002	534100	000000	00001915	00000	00000000		
Exp	General Fund Operating	Parks & Rec: Aquatics	Salaries Part Time	\$197,140.00	00111	166103	513060	000000	00000000	00000	00000000		
Exp		Parks & Rec: Aquatics	Medicare Tax	\$2,860.00	00111	166103	521020	000000	00000000	00000	00000000		
Exp		Parks & Rec: Aquatics	Advertising and Promotion	\$50,000.00	00111	166103	548010	000000	00000000	00000	00000000		
Exp		Office Of Economic Development	Subsidies & Contributions To Private Org	\$100,000.00	00111	105101	582001	000000	00000000	00000	00000000		
Exp		Military and Veterans Affairs	Advertising and Promotion	\$50,000.00	00111	183101	548010	000000	00000000	00000	00000000		
Exp		Office of Neighborhood Services	Other Professional Services	\$250,000.00	00111	170002	531090	000000	00000000	00000	00000000		
Exp		Parks & Rec: Senior Services - Meals on Wheels	Other Professional Services	\$2,210,000.00	00111	162101	531090	000000	00001350	00000	00000000		
Exp		Parks & Rec: Mental Health Training	Other Professional Services	\$160,000.00	00111	164017	531090	000000	00001919	00000	00000000		
Exp		Parks & Rec: Riverfront Parks	Subsidies & Contributions To Private Org	\$150,000.00	00111	166105	582001	000000	00001920	00000	00000000		
Exp		KHA - Youth Civic Engagement Pilot Program	Subsidies & Contributions To Private Org	\$170,000.00	11415	181029	582001	010349	00000000	00000	00000000		
Exp		KHA - Mayor's Literacy Initiative (Book Club)	Contractual Services	\$250,000.00	11415	181029	534100	010349	00000000	00000	00000000		
Exp	American Rescue Plan Local Fiscal Recovery Fund	OED Special Initiatives - Film and Television	Subsidies & Contributions To Private Org	\$200,214.50	11415	105102	582001	010349	00000000	00000	00000000		
Exp		Planning and Development Services	Other Professional Services	\$350,000.00	11415	143001	531090	010349	00000000	00000	00000000		
Exp		OED Special Initiatives - Equal Opportunity	Other Professional Services	\$100,000.00	11415	105103	531090	010349	00000000	00000	00000000		
Exp		OED Special Initiatives - Equal Opportunity	Subsidies & Contributions To Private Org	\$150,000.00	11415	105103	582001	010349	00000000	00000	00000000		



Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes
Exp		OED Special Initiatives - Equal Opportunity	Loans	\$750,000.00	11415	105103	599950	010349	00000000	00000	00000000	
Exp		Cultural Council - Direct Grants for Artists	Subsidies & Contributions To Private Org	\$750,000.00	11415	194099	582001	010349	00000000	00000	00000000	
Exp		Emergency Rental and Eviction Prevention	Miscellaneous Grants and Aids	\$2,000,000.00	11415	174281	583010	010349	00000000	00000	00000000	
Exp		Downpayment Assistance Program	Miscellaneous Grants and Aids	\$2,000,000.00	11415	174279	583010	010349	00000000	00000	00000000	
Exp		Local Stack Funding for Attainable Housing	Miscellaneous Grants and Aids	\$2,000,000.00	11415	174280	583010	010349	00000000	00000	00000000	
Exp	American Rescue Plan Local Fiscal Recovery Fund	Utilities Tap In Program	Miscellaneous Grants and Aids	\$750,000.00	11415	174220	583010	010349	00000000	00000	00000000	
Exp		Telehealth Safety Net Clinic	Other Professional Services	\$2,185,000.00	11415	194016	531090	010349	00000000	00000	00000000	
Exp		United Way 988 Crises Call Center	Subsidies & Contributions To Private Org	\$200,000.00	11415	194016	582001	010349	00000000	00000	00000000	
Exp		Infant Mortality and Maternal health initiative	Advertising and Promotion	\$250,000.00	11415	194016	548010	010349	00000000	00000	00000000	
Exp		Community Health Workers	Other Professional Services	\$200,000.00	11415	194016	531090	010349	00000000	00000	00000000	
Exp		Primary Care and Wrap Around Service Initiative	Misc Non-Departmental Expenditures	\$70,000.00	11415	194016	549045	010349	00000000	00000	00000000	
Exp		After-school / Summer Literacy Expansion	Subsidies & Contributions To Private Org	\$1,900,000.00	10901	181029	582001	000000	00000455	00000	00000000	
Exp		Teacher Training and Coaching in Literacy	Subsidies & Contributions To Private Org	\$750,000.00	10901	181029	582001	000000	00001913	00000	00000000	
Exp		Intensive Summer Literacy Program	Subsidies & Contributions To Private Org	\$850,000.00	10901	181029	582001	000000	00001914	00000	00000000	
Exp	Kids Hope Alliance Fund	Early Literacy Initiatives Expansion	Subsidies & Contributions To Private Org	\$100,000.00	10901	181029	582001	000000	00000458	00000	00000000	
Exp		Youth Artists Program	Subsidies & Contributions To Private Org	\$100,000.00	10901	181029	582001	000000	00000455	00000	00000000	
Exp		Mayor's Youth At-Work Partnership	Subsidies & Contributions To Private Org	\$1,300,000.00	10901	181001	582001	000000	00001917	00000	00000000	
Exp		Mayor's Youth At-Work Partnership	Subsidies & Contributions To Private Org	\$1,250,000.00	10901	181029	582001	000000	00001917	00000	00000000	
Exp		Pediatric mental health support	Subsidies & Contributions To Private Org	\$430,000.00	10901	181332	582001	000000	00000459	00000	00000000	

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Accounting Codes		
									Activity	Interfund	Future
Exp	Neighborhood Stabilization and Homelessness Programs	Homeless Diversion / Problem Solving	Welfare-Utilities and Other	\$200,000.00	11103	174282	549013	000000	00000000	000000	00000000
Exp		Homeless Continuum of Care Bonus Match	Miscellaneous Grants and Aids	\$200,000.00	11103	174283	583010	000000	00000000	000000	00000000
Exp		Social Services General Assistance	Welfare-Shelter	\$200,000.00	11103	164017	549087	000000	00000000	000000	00000000
Exp	IT System Development Fund	IT System Development - City Parks Wi-Fi Expansion	Capital Professional Services	\$100,000.00	53106	113002	565220	010851	00000000	000000	00000000
Exp		IT System Development - Grant Application Solution	Capital Professional Services	\$200,000.00	53106	113002	565220	010852	00000000	000000	00000000
Exp	Special Events	Non-Profit Community Open House	Miscellaneous Services & Charges	\$100,000.00	00113	133101	549040	000000	00001918	000000	00000000
Exp	Art in Public Places Trust	Art in Public Places - CPACs	Art in Public Places	\$150,000.00	11532	194011	567010	000000	00001921	000000	00000000
Exp	General Trust & Agency - Carryforward	OED Special Initiatives - Film and Television	Subsidies & Contributions To Private Org	\$300,000.00	11526	105102	582001	000000	00001395	000000	00000000
Exp		Home Roof Initiative	Miscellaneous Grants and Aids	\$996,000.00	11526	174284	583010	000000	00000000	000000	00000000
Exp	Disabled Parking Fines	Disabled Services	Medical Supplies	\$200,000.00	11505	163102	552170	000000	00001359	000000	00000000
Exp	Tree Protection & Related Expenditures	Tree Mitigation & Related Expenses	Trust Fund Authorized Expenditures	\$500,000.00	15304	151004	549006	000000	00000000	000000	00000000