

City of Jacksonville, Florida
Request for Budget Transfer Form

Parks, Recreation & Community Services / Senior Services
Department or Area Responsible for Contract / Compliance / Oversight

Countywide
Council District(s)

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

This is an all-years subfund
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): No

Justification for Waiver

N/A

Justification for / Description of Transfer:

To appropriate a \$262,082.00 grant from the Corporation for National & Community Services for the Senior Companion Program for the grant period July 1, 2025 - June 30, 2026, and \$64,509.00 for the City Match. Senior Companion program provides respite care and companion services for low to moderate income seniors. The grant is authorized in Ord 2024-0504-E B1b Schedule. *related RC25-158 add additional JFE and 1300 FT hours not included in the B2b schedule - P*

Net Amount Appropriated and/or Transferred: \$ 324,591

* 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: REVISED BTX-104

Date Rec'd.	Date Fwd.	Approved	Disapproved
8-6-25	8-13-25	<i>[Signature]</i>	
7-1-25	8-13-25	<i>[Signature]</i>	

Department Head

Mayor's Office

Accounting Division

Budget Division

Date of Action By Mayor: AUG 11 2025

Approved:

Division Chief: Tourea B. Robinson

Date Initiated: 6/4/25

Prepared By: Sephora Crane

Phone Number: 255-5409

Initiated / Requested By (if other than Department):

September 15, 2025 - NCSPHS

21
8-11-25

DATE AUG 11 2025

APPROVED BY
MAYOR'S BUDGET
REVIEW COMMITTEE

[Signature]

Revised Exhibit
Rev B.T. 25-106

Budget Transfer Line Item Detail

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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.

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
Exp	General Fund Operating	Federal Matching Grants	Contingency	\$64,509.00	00111	195003	599100	000000	00000487	00000	0000000
Rev	Community Services Grants	Senior Companion Program FY24-27	Transfer From General Fund	\$64,509.00	11406	191040	381910	011004	00000000	00111	0000000
Rev	Community Services Grants	Senior Companion Program FY24-27	Corporation For National Service	\$262,082.00	11406	162101	331693	011004	00000000	00000	0000000
Total:				\$391,100.00							

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	Accounting Codes							
				Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	General Fund Operating	Transfer to Senior Companion Program	Interfund - Transfer Out	\$64,509.00	00111	191040	591910	000000	00000000	11406	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Permanent & Probationary Salaries	\$91,214.00	11406	162101	512010	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Salaries Part Time	\$19,981.00	11406	162101	513060	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Special Pay - Pensionable	\$930.00	11406	162101	515110	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Medicare Tax	\$2,502.00	11406	162101	521020	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Pension Contribution	\$14,000.00	11406	162101	522010	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Disability Trust Fund-ER	\$689.00	11406	162101	522070	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	GEPP Defined Contribution DC-ER	\$7,800.00	11406	162101	522130	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Group Dental Plan	\$360.00	11406	162101	523010	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Group Life Insurance	\$346.00	11406	162101	523030	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Group Hospitalization Insurance	\$13,418.00	11406	162101	523040	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Worker's Compensation	\$55.00	11406	162101	524001	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Travel Expense	\$3,949.00	11406	162101	540020	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Local Mileage	\$300.00	11406	162101	540210	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Postage	\$195.00	11406	162101	542001	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	General Liability Insurance	\$368.00	11406	162101	545020	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Printing and Binding Commercial	\$1,458.00	11406	162101	547210	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Volunteer Expense-Others	\$40,689.00	11406	162101	549036	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Miscellaneous Services & Charges	\$1,448.00	11406	162101	549040	011004	00000000	00000	0000000
Total:				\$391,100.00							

Budget Transfer Line Item Detail

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TRANSFER TO - Continued: (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	Accounting Codes				
							Account	Project *	Activity	Interfund	Future
Exp	Community Services Grants	Senior Companion Program FY24-27	Stipends	\$121,104.00	11406	162101	549068	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	ISA-Copier Consolidation	\$1.00	11406	162101	549511	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	ISA-Copy Center	\$1.00	11406	162101	549512	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	ISA-Mailroom Charge	\$75.00	11406	162101	549529	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Office Supplies - Other	\$1,190.00	11406	162101	551010	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Food	\$900.00	11406	162101	552060	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Dues and Subscriptions	\$225.00	11406	162101	554001	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Employee Training Expenses	\$1,305.00	11406	162101	555001	011004	00000000	00000	0000000
Exp	Community Services Grants	Senior Companion Program FY24-27	Indirect Cost - Grants	\$2,088.00	11406	162101	599030	011004	00000000	00000	0000000