

**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 Year(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

Department Head	Date Rec'd.	Date Ford.	Approved	Disapproved
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.)

Total:					Accounting Codes							
Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	
REV	Community Development	CDBG Program 2020-2021	Contributions from HUD	\$ 6,571,550.00	11101	174103	331509	000000	00000000	00000	00000000	
				Total:								
				\$6,571,550.00								

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

Total:					Accounting Codes							
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	Permanent & Probationary Salaries	882,197.40	11101	174103	512010	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Salaries - Part Time	1.00	11101	174103	513060	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Salaries - Overtime	1.00	11101	174103	514010	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Special Pay - Pensionable	4,836.00	11101	174103	515110	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Medicare Tax	12,898.14	11101	174103	521020	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Pension Contributions	19,801.96	11101	174103	522010	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	GEPP DB Unfunded Liability	55,156.41	11101	174103	522011	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Disability Trust Fund-ER	2,661.02	11101	174103	522070	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	GEPP Defined Contribution DC-ER	55,318.50	11101	174103	522130	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Group Dental Plan	2,211.25	11101	174103	523010	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Group Life Insurance	2,347.86	11101	174103	523030	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Group Hospitalization Insurance	121,892.50	11101	174103	523040	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	City Employees Worker's Compensation	4,778.00	11101	174103	524001	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Other Professional Services	20,000.00	11101	174103	531090	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Travel Expense	5,000.00	11101	174103	540020	010041	00000000	00000	00000000	
EXP	Community Development	CDBG 20-21 Administration	Parking and Tolls	778.00	11101	174103	540280	010041	00000000	00000	00000000	
				Total:								
				\$6,571,550.00								

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account 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	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Printing & Binding Commercial	1.00	11101	174103	547210	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Advertising & Promotion	10,000.00	11101	174103	548010	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Miscellaneous Service & Charges	20,666.96	11101	174103	549040	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Miscellaneous Service & Charges I/S	54,900.00	11101	174103	549041	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Office Supplies - Other	2,500.00	11101	174103	551010	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Clothing, Uniforms, & Safety Equipment	500.00	11101	174103	552040	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Food	750.00	11101	174103	552060	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Furniture & Equipment Under \$1000	500.00	11101	174103	552080	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Computer Under \$1000	500.00	11101	174103	552290	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Employee Training Expenses	1,500.00	11101	174103	555001	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Dues, Subscriptions & Memberships	4,000.00	11101	174103	554001	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Improvements Other Than Bldgs	1.00	11101	174103	563020	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Computer Equipment	1.00	11101	174103	564270	010041	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Fair Housing	CDBG Grants - City Operating	25,000.00	11101	174103	583051	010042	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Foster Grantparents	CDBG Grants - City Operating	40,000.00	11101	174103	583051	010043	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Independent Living	CDBG Grants - City Operating	128,404.00	11101	174103	583051	010044	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 SPOA	CDBG Grants - City Operating	40,000.00	11101	174103	583051	010045	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Neptune Beach Senior Center	Miscellaneous Grants & Aids	44,895.00	11101	174103	583010	010046	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Carver Center	Miscellaneous Grants & Aids	114,418.00	11101	174103	583010	010047	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 C.A.P.E.	Miscellaneous Grants & Aids	27,948.00	11101	174103	583010	010048	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 House of Hope	Miscellaneous Grants & Aids	53,604.00	11101	174103	583010	010049	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Weaver Mental Wellness	Miscellaneous Grants & Aids	25,000.00	11101	174103	583010	010050	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Downton Ambassador Program	Miscellaneous Grants & Aids	75,500.00	11101	174103	583010	010051	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 The Arc Path	Miscellaneous Grants & Aids	15,000.00	11101	174103	583010	010052	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Deaf Empowerment Program	Miscellaneous Grants & Aids	15,000.00	11101	174103	583010	010053	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 JAZMWN Connex	Miscellaneous Grants & Aids	18,124.00	11101	174103	583010	010054	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Transitional Housing / Vocational Training	Miscellaneous Grants & Aids	23,685.00	11101	174103	583010	010055	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Emergency Shelter Operations Expansion	Miscellaneous Grants & Aids	37,500.00	11101	174103	583010	010056	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Case Management Program	Miscellaneous Grants & Aids	30,000.00	11101	174103	583010	010057	00000000	00000	00000000

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EXP	Community Development	CDBG 20-21 Improving Social-Emotional Development	Miscellaneous Grants & Aids	30,000.00	11101	174103	583010	010058	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Camp Deep Pond	Miscellaneous Grants & Aids	20,607.00	11101	174103	583010	010059	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Elder Health Literacy and Wellness Program	Miscellaneous Grants & Aids	47,542.00	11101	174103	583010	010060	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Emergency Financial Assistance and Case Management	Miscellaneous Grants & Aids	39,450.00	11101	174103	583010	010061	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Steps 2 Success	Miscellaneous Grants & Aids	16,995.00	11101	174103	583010	010062	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Housing for the Homeless	Miscellaneous Grants & Aids	48,000.00	11101	174103	583010	010063	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Family Self-Sufficiency	Miscellaneous Grants & Aids	15,000.00	11101	174103	583010	010064	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 JHA Brentwood Neighborhood Network Center	Miscellaneous Grants & Aids	15,000.00	11101	174103	583010	010065	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Mental Health Counseling	Miscellaneous Grants & Aids	15,000.00	11101	174103	583010	010066	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 7 Habits - A Workshop inside Fresh Futures and LifePoint Career Center	Miscellaneous Grants & Aids	24,060.00	11101	174103	583010	010067	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Donner Park and Community Center	Miscellaneous Grants & Aids	97,500.00	11101	174103	583010	010068	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Parking lot improvements	Miscellaneous Grants & Aids	93,000.00	11101	174103	583010	010069	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Lift Ev'ry Voice and Sing Park	CDBG Grants - City CIP	500,000.00	11101	174103	583052	010070	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 ADA Curb Ramp Improvements	CDBG Grants - City CIP	1,000,000.00	11101	174103	583052	010071	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Road Resurfacing	CDBG Grants - City CIP	1,000,000.00	11101	174103	583052	010072	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Sidewalk Repair	CDBG Grants - City CIP	450,000.00	11101	174103	583052	010073	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Made at the Armory	CDBG Grants - City CIP	500,000.00	11101	174103	583052	010074	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Main Library Refresh	CDBG Grants - City CIP	241,000.00	11101	174103	583052	010075	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Owner Occupied Rehabilitation	Forgivable Loans	390,008.00	11101	174103	583040	010076	00000000	00000	00000000
EXP	Community Development	CDBG 20-21 Administration	Indirect Cost - General Government	26,611.00	11101	174103	599031	010041	00000000	00000	00000000