

City of Jacksonville, Florida
Request for Budget Transfer Form

Mayor's Office / KHA / Neighborhoods / Parks

CW

Department or Area Responsible for Contract / Compliance / Oversight

Council District(s)

N/A

24-25

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)

Section of Code Being Waived (if applicable):

CIP (yes or no): No

Justification for Waiver

Justification for / Description of Transfer:

Appropriating \$8,450,000 from the General Fund Mayor's Task Force contingency account and \$4,740,000 from the ARP Fund Mayor's Task Force contingency account, and transferring \$1,300,000 from the Preteen and Teen Essential Services category center to the Mayor's Youth At-Work Partnership center within the Kids Hope Alliance Fund 10901 to fund a portion of the Mayor's Task Force Initiatives. Amending the FY 22/23 Second Revised Schedule M to reflect the appropriations.

Net Amount Appropriated and/or Transferred:

\$14,490,000.00

* 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:

Date Rec'd.	Date Fwd.	Approved	Disapproved
Department Head			
Mayor's Office			
Accounting Division			
Budget Division			

Date of Action By Mayor:

Approved:

Division Chief:

Date Initiated:

Prepared By:

Phone Number:

Initiated / Requested By (if other than Department):

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: \$20,570,000.00

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	Mayor's Task Force - Executive	Contingency	\$8,450,000.00	00111	194098	599100	000000	000000000	00000	00000000
Exp	American Rescue Plan Local Fiscal Recovery	Mayor's Task Force - Executive	Contingency	\$4,740,000.00	11415	194098	599100	010349	000000000	00000	00000000
Rev	Kids Hope Alliance Fund	Transfer From General Fund	Interfund - Transfer In	\$5,380,000.00	10901	191040	381910	000000	000000000	00111	00000000
Exp	Kids Hope Alliance Fund	Preteen and Teen Programs	Subsidies & Contributions to Private Organizations	\$1,300,000.00	10901	181001	582001	000000	00001824	00000	00000000
Rev	Special Events - General Fund	Transfer from General Fund	Intrafund Equity Transfer In	\$100,000.00	00113	191040	381920	000000	000000000	00111	00000000
Rev	Neighborhood Stabilization and Homelessness Programs	Transfer from General Fund	Interfund - Transfer In	\$600,000.00	11103	191040	381910	000000	000000000	00111	00000000

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

Total: \$20,570,000.00

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	General Fund Operating	Transfer to KHA	Interfund - Transfer Out	\$5,380,000.00	00111	191040	591910	000000	000000000	10901	00000000
Exp		Transfer to Special Events	Intrafund - Transfer Out	\$100,000.00	00111	191040	591920	000000	000000000	00113	00000000
		Transfer to Neighborhood Stabilization & Homelessness Programs	Interfund - Transfer Out	\$600,000.00	00111	191040	591910	000000	000000000	11103	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		KHA - Youth Civic Engagement Pilot Program	Subsidies & Contributions to Private Organizations	\$170,000.00	11415	181029	582001	010349	000000000	00000	00000000
Exp		KHA - Mayor's Literacy Initiative (Book Club)	Contractual Services	\$250,000.00	11415	181029	534100	010349	000000000	00000	00000000

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	American Rescue Plan Local Fiscal Recovery Fund	Local Stack Funding for Attainable Housing	Miscellaneous Grants and Aids	\$2,000,000.00	11415	174280	583010	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		Infant Mortality and Maternal health initiative	Advertising and Promotion	\$250,000.00	11415	194016	548010	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	Kids Hope Alliance Fund	Afterschool / Summer Literacy Expansion	Subsidies & Contributions to Private Organizations	\$1,900,000.00	10901	181029	582001	000000	00000455	00000	00000000
Exp		Teacher Training and Coaching in Literacy	Subsidies & Contributions to Private Organizations	\$750,000.00	10901	181029	582001	000000	00001913	00000	00000000
Exp		Intensive Summer Literacy Program	Subsidies & Contributions to Private Organizations	\$850,000.00	10901	181029	582001	000000	00001914	00000	00000000
Exp		Early Literacy Initiatives Expansion	Subsidies & Contributions to Private Organizations	\$100,000.00	10901	181029	582001	000000	00000458	00000	00000000
Exp		Youth Artists Program	Subsidies & Contributions to Private Organizations	\$100,000.00	10901	181029	582001	000000	00000455	00000	00000000
Exp		Mayor's Youth At-Work Partnership	Subsidies & Contributions to Private Organizations	\$1,300,000.00	10901	181001	582001	000000	00001917	00000	00000000
Exp		Mayor's Youth At-Work Partnership	Subsidies & Contributions to Private Organizations	\$1,250,000.00	10901	181029	582001	000000	00001917	00000	00000000
Exp		Pediatric Mental Health Support	Subsidies & Contributions to Private Organizations	\$430,000.00	10901	181332	582001	000000	00000459	00000	00000000
Exp	Neighborhood Stabilization and Homelessness Programs	Homeless Diversion / Problem Solving	Welfare-Utilities and Other	\$200,000.00	11103	174282	549013	000000	00000000	00000	00000000
Exp		Homeless Continuum of Care Bonus Match	Miscellaneous Grants and Aids	\$200,000.00	11103	174283	583010	000000	00000000	00000	00000000
Exp		Social Services General Assistance	Welfare-Shelter	\$200,000.00	11103	164017	549087	000000	00000000	00000	00000000
Exp	Special Events	Non-Profit Community Open House	Miscellaneous Services & Charges	\$100,000.00	00113	133101	549040	000000	00001918	00000	00000000