

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

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

Section of Code Being Waived (if applicable): _____

CIP (yes or no): _____

Justification for Waiver _____

Justification for / Description of Transfer: _____

Appropriation of the 2022-2023 Community Development Block Grant Program formula grant from the U.S. Department of Housing and Urban Development. Transfer from Fund Balance; Accounting String: 11101.174103.369085.000000.00001447.00000.0000000. **Related RC 23-003.**

Net Amount Appropriated and/or Transferred: \$7,298,669.56

* 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: BT
CM's District: _____
Ordinance: _____

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

TD / BT Number: BT23-004

Date Rec'd.	Date Fwd.	Approved	Disapproved
4/13/22	4/13/22	<i>[Signature]</i>	
4/13/22	4/13/22	<i>[Signature]</i>	
4/13/22	4/13/22	<i>[Signature]</i>	

Date of Action By Mayor: _____

Approved: _____

Division Chief: Thomas Daly, Esq.
Prepared By: Adebisi E Okewusi

Date Initiated: 4/13/22
Phone Number: 255-8279

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

APPROVED BY:
MAYOR'S BUDGET
REVIEW COMMITTEE
DATE APR 25 2022

(29)
4-25-22

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.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
REV	Community Development	CDBG 22-23 Administration	Dept of Housing Urban Development	\$ 1,459,733.00	11101	174103	331509	010484	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Owner Occupied Rehabilitation	Dept of Housing Urban Development	\$ 5,206.06	11101	174103	331509	010485	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Owner Occupied Rehabilitation	Transfers from Fund Balance	\$ 8,930.50	11101	174103	389010	010485	00000000	00000	00000000
REV	Community Development	CDBG 22-23 JHRC	Dept of Housing Urban Development	\$ 30,000.00	11101	174103	331509	010486	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Independent Living Program	Dept of Housing Urban Development	\$ 128,404.00	11101	174103	331509	010487	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PRSE SPOA	Dept of Housing Urban Development	\$ 40,000.00	11101	174103	331509	010488	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Neptune Beach Senior Activity Center	Dept of Housing Urban Development	\$ 48,000.00	11101	174103	331509	010489	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Jacksonville Beach Carver Center Recreation Program	Dept of Housing Urban Development	\$ 127,887.74	11101	174103	331509	010490	00000000	00000	00000000
REV	Community Development	CDBG 22-23 JHA Family Self-Sufficiency Program	Dept of Housing Urban Development	\$ 35,000.00	11101	174103	331509	010491	00000000	00000	00000000
REV	Community Development	CDBG 22-23 JHA Neighborhood Network Program (Brentwood)	Dept of Housing Urban Development	\$ 35,000.00	11101	174103	331509	010492	00000000	00000	00000000
REV	Community Development	CDBG 22-23 The Weaver Mental Program	Dept of Housing Urban Development	\$ 50,000.00	11101	174103	331509	010493	00000000	00000	00000000
REV	Community Development	CDBG 22-23 JASMYN Connex for Youth	Dept of Housing Urban Development	\$ 32,024.26	11101	174103	331509	010494	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Downtown Ambassador Program - Social Services Division	Dept of Housing Urban Development	\$ 126,693.00	11101	174103	331509	010495	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Elder Health Literacy and Remote Program	Dept of Housing Urban Development	\$ 93,485.00	11101	174103	331509	010496	00000000	00000	00000000
REV	Community Development	CDBG 22-23 The ARC Housing Link	Dept of Housing Urban Development	\$ 29,479.00	11101	174103	331509	010497	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Ability Housing RISE	Dept of Housing Urban Development	\$ 27,500.00	11101	174103	331509	010498	00000000	00000	00000000
REV	Community Development	CDBG 22-23 I.M. Sulzbacher Center Mobile Medical Unit	Dept of Housing Urban Development	\$ 55,000.00	11101	174103	331509	010499	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Camp Deep Pond	Dept of Housing Urban Development	\$ 30,250.00	11101	174103	331509	010500	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Youth Crisis Center House Hope	Dept of Housing Urban Development	\$ 66,750.00	11101	174103	331509	010501	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Catholic Charities Rent Assistance	Dept of Housing Urban Development	\$ 74,250.00	11101	174103	331509	010502	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Episcopal Expansion of Head Start/Early Start	Dept of Housing Urban Development	\$ 25,000.00	11101	174103	331509	010503	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Girls Scout Gateway-Community Troops	Dept of Housing Urban Development	\$ 43,077.00	11101	174103	331509	010504	00000000	00000	00000000
REV	Community Development	CDBG 22-23 Opportunity Development Deaf Program	Dept of Housing Urban Development	\$ 25,000.00	11101	174103	331509	010505	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PW - Roadway Resurfacing	Dept of Housing Urban Development	\$ 2,500,000.00	11101	174103	331509	010506	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PW - Main Library 4th Fl. Carpet replacement	Dept of Housing Urban Development	\$ 200,000.00	11101	174103	331509	010507	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PRSE - Cuba Hunter Skateboard Replacement	Dept of Housing Urban Development	\$ 500,000.00	11101	174103	331509	010508	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PFI Atlantic Beach Safety Improvement	Dept of Housing Urban Development	\$ 101,250.00	11101	174103	331509	010509	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PFI Food Bank of Florida Cooler/Freezer	Dept of Housing Urban Development	\$ 200,000.00	11101	174103	331509	010510	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PFI LSS Lot and Security	Dept of Housing Urban Development	\$ 47,886.00	11101	174103	331509	010511	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PFI MHRC Roof Replacement	Dept of Housing Urban Development	\$ 103,324.50	11101	174103	331509	010512	00000000	00000	00000000
Total:				\$ 7,298,669.56							

Accounting Codes

REV	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
REV	Community Development	CDBG 22-23 PFI RR Capital Improvement	Dept of Housing Urban Development	\$ 155,710.00	11101	174103	331509	010513	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PFI LSF Arlington Therapeutic Housing	Dept of Housing Urban Development	\$ 811,829.50	11101	174103	331509	010514	00000000	00000	00000000
REV	Community Development	CDBG 22-23 PFI Episcopal Expansion of Center	Dept of Housing Urban Development	\$ 80,000.00	11101	174103	331509	010515	00000000	00000	00000000

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

Total: \$7,298,669.56

REV	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
EXP	Community Development	CDBG 22-23 Administration	Permanent & Probationary Salaries	\$ 912,683.18	11101	174103	512010	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Salaries - Part Time	\$ 32,000.00	11101	174103	513060	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Salaries - Overtime	\$ 1.00	11101	174103	514010	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Special Pay - Pensionable	\$ 14,200.00	11101	174103	515110	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Medicare Tax	\$ 12,570.53	11101	174103	521020	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Pension Contributions	\$ 33,073.12	11101	174103	522010	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	GEPP DB Unfunded Liability	\$ 33,289.20	11101	174103	522011	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Disability Trust Fund-ER	\$ 3,920.00	11101	174103	522070	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	GEPP Defined Contribution DC-ER	\$ 48,444.50	11101	174103	522130	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Group Dental Plan	\$ 2,100.00	11101	174103	523010	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Group Life Insurance	\$ 1,800.00	11101	174103	523030	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Group Hospitalization Insurance	\$ 100,250.00	11101	174103	523040	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	City Employees Workers Compensation	\$ 3,550.00	11101	174103	524001	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Other Professional Services	\$ 60,000.00	11101	174103	531090	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Travel Expense	\$ 8,000.00	11101	174103	540020	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Parking and Tolls	\$ 500.00	11101	174103	540280	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	General Liability Insurance	\$ 2,550.00	11101	174103	545020	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Printing & Binding Commercial	\$ 2,900.00	11101	174103	547210	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Advertising & Promotion	\$ 4,500.00	11101	174103	548010	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Miscellaneous Service & Charges	\$ 40,000.00	11101	174103	549040	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Miscellaneous Service & Charges I/S	\$ 25,000.00	11101	174103	549041	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	ISA - OGC Legal	\$ 16,000.00	11101	174103	549532	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	ISA - Copy Center	\$ 2,850.00	11101	174103	549512	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	ISA - Mailroom Charges	\$ 1,850.00	11101	174103	549529	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	ISA - Building Cost	\$ 14,000.00	11101	174103	549507	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	ISA - Computer System Maintenance	\$ 1,500.00	11101	174103	549510	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Office Supplies - Other	\$ 14,000.00	11101	174103	551010	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Clothing, Uniforms, & Safety Equipment	\$ 4,500.00	11101	174103	552040	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Food	\$ 1,000.00	11101	174103	552060	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Furniture & Equipment Under \$1000	\$ 10,000.00	11101	174103	552080	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Computer Under \$1000	\$ 2,500.00	11101	174103	552290	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Employee Training Expenses	\$ 11,355.47	11101	174103	555001	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Dues, Subscriptions & Memberships	\$ 3,000.00	11101	174103	554001	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Capital Improvements Other Than Bldgs	\$ 1.00	11101	174103	563020	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Computer Equipment	\$ 2,000.00	11101	174103	564270	010484	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 JHRC	CDBG Grants - City Operating	\$ 30,000.00	11101	174103	583051	010486	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Independent Living Program	Interfund Transfer Out	\$ 128,404.00	11101	191040	591910	010487	00000000	00111	00000000
EXP	Community Development	CDBG 22-23 PRSE SPOA	Travel Expense	\$ 450.00	11101	174103	540020	010488	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PRSE SPOA	Printing and Binding Commercial	\$ 850.00	11101	174103	547210	010488	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PRSE SPOA	ISA-Copy Center	\$ 500.00	11101	174103	549512	010488	00000000	00000	00000000

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
EXP	Community Development	CDBG 22-23 PRSE SPOA	SA-Mailroom Charge	\$ 200.00	11101	174103	549529	010488	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PRSE SPOA	Food	\$ 17,000.00	11101	174103	552060	010488	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PRSE SPOA	Office Supplies - Other	\$ 500.00	11101	174103	551010	010488	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PRSE SPOA	Other Operating Supplies	\$ 2,000.00	11101	174103	552160	010488	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PRSE SPOA	Miscellaneous Services & Charges	\$ 18,500.00	11101	174103	549040	010488	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Neptune Beach Senior Activity Center	Miscellaneous Grants & Aids	\$ 48,000.00	11101	174103	563010	010489	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Jacksonville Beach Carver Center Recreation Program	Miscellaneous Grants & Aids	\$ 127,887.74	11101	174103	563010	010490	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 JHA Family Self-Sufficiency Program	Miscellaneous Grants & Aids	\$ 35,000.00	11101	174103	563010	010491	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 JHA Neighborhood Network Program (Brentwood)	Miscellaneous Grants & Aids	\$ 35,000.00	11101	174103	563010	010492	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 The Weaver Mental Program	Miscellaneous Grants & Aids	\$ 50,000.00	11101	174103	563010	010493	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 JASMYN Connex for Youth	Miscellaneous Grants & Aids	\$ 32,024.26	11101	174103	563010	010494	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Downtown Ambassador Program - Social Services Division	Miscellaneous Grants & Aids	\$ 126,693.00	11101	174103	563010	010495	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Elder Health Literacy and Remote Program	Miscellaneous Grants & Aids	\$ 93,485.00	11101	174103	563010	010496	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 The ARC Housing Link	Miscellaneous Grants & Aids	\$ 29,479.00	11101	174103	563010	010497	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Ability Housing RISE	Miscellaneous Grants & Aids	\$ 27,500.00	11101	174103	563010	010498	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 I.M. Sulzbacher Center Mobile Medical Unit	Miscellaneous Grants & Aids	\$ 55,000.00	11101	174103	563010	010499	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Camp Deep Pond	Miscellaneous Grants & Aids	\$ 30,250.00	11101	174103	563010	010500	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Youth Crisis Center House Hope	Miscellaneous Grants & Aids	\$ 66,750.00	11101	174103	563010	010501	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Catholic Charities Rent Assistance	Miscellaneous Grants & Aids	\$ 74,250.00	11101	174103	563010	010502	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Episcopal Expansion of Head Start/Early Start	Miscellaneous Grants & Aids	\$ 25,000.00	11101	174103	563010	010503	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Gifts Scout Gateway-Community Troops	Miscellaneous Grants & Aids	\$ 43,077.00	11101	174103	563010	010504	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Opportunity Development Deaf Program	Miscellaneous Grants & Aids	\$ 25,000.00	11101	174103	563010	010505	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PW - Roadway Resurfacing	CDBG Grants - City CIP	\$ 2,500,000.00	11101	174103	563052	010506	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PW - Main Library 4th Fl. Carpet replacement	CDBG Grants - City CIP	\$ 200,000.00	11101	174103	563052	010507	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PRSE - Cuba Hunter Skateboard Replacement	CDBG Grants - City CIP	\$ 500,000.00	11101	174103	563052	010508	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PFI Atlantic Beach Safety Improvement	Miscellaneous Grants & Aids	\$ 101,250.00	11101	174103	563010	010509	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PFI Food Bank of Florida Cooler/Freezer	Miscellaneous Grants & Aids	\$ 200,000.00	11101	174103	563010	010510	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PFI LSS Lot and Security	Miscellaneous Grants & Aids	\$ 47,886.00	11101	174103	563010	010511	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PFI MHRC Roof Replacement	Miscellaneous Grants & Aids	\$ 103,324.50	11101	174103	563010	010512	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PFI HR Capital Improvement Housing	Miscellaneous Grants & Aids	\$ 155,710.00	11101	174103	563010	010513	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PFI LSF Arlington Therapeutic Center	Miscellaneous Grants & Aids	\$ 811,829.50	11101	174103	563010	010514	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 PFI Episcopal Expansion of Center	Miscellaneous Grants & Aids	\$ 80,000.00	11101	174103	563010	010515	00000000	00000	00000000
EXP	Community Development	CDBG 23-23 Owner Occupied Rehabilitation	Forgivable Loans	\$ 14,136.56	11101	174103	563040	010485	00000000	00000	00000000
EXP	Community Development	CDBG 22-23 Administration	Indirect Cost - General Government	\$ 33,845.00	11101	174103	569031	010484	00000000	00000	00000000