

15  
11/21/22

City of Jacksonville, Florida  
Request for Budget Transfer Form

Fire and Rescue Department  
Department or Area Responsible for Contract / Compliance / Oversight: NA  
Council District(s): NA

Reversion of Funds: \_\_\_\_\_  
(if applicable) Fund / Center / Account / Project \* / Activity / Interfund / Future: NA  
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:  
Appropriate additional revenue for ARFF services provided for The Boeing Company per the attached agreement. Due to larger planes Boeing requires increased staffing to meet FAA requirements at the Cecil Airport. Staffing at the Cecil Airport Fire Station #56, will increase by 9 FTE's beginning in February. Annual estimated costs of these services is \$887,208.44 and service is scheduled to begin in February 2023. In FY2023 Boeing revenue is budgeted at \$300,000, so the additional revenue of \$587,208.44 for FY 2023 is allocated for salaries/benefits for the 8 mos. (Feb-Sep) and ARFF training. RC23-049

Net Amount Appropriated and/or Transferred: \$391,472.29  
\* This element of the account string is titled project but it houses both projects and grants.

\$391,472.29/a.m.  
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

Date Rec'd.	Date Fwd.	Approved	Disapproved
11/18/22			
11/22	11/22/22		
11-21-22	11-22-22		

Date of Action By Mayor: NOV 21 2022  
Approved: Steven Riska

Division Chief: April Mitchell  
Prepared By: \_\_\_\_\_  
Initiated / Requested By (if other than Department): \_\_\_\_\_

TD / BT Number: BT23-030  
APPROVED BY: \_\_\_\_\_  
MAYOR'S BUDGET REVIEW COMMITTEE  
DATE: NOV 21 2022

**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.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Accounting Codes				
							Account	Project *	Activity	Interfund	Future
Rev	General Fund Operating	FRFO - Fire Operations	Miscellaneous Sales and Charges	\$391,472.29	00111	123004	369050	000000	00000000	000000	00000000
Total:				\$391,472.29							

**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	Amount	Fund	Center	Accounting Codes				
							Account	Project *	Activity	Interfund	Future
Exp	General Fund Operating	FRFO - Fire Operations	Permanent and Probationary Salaries	\$254,306.19	00111	123004	512010	000000	00000000	000000	00000000
Exp	General Fund Operating	FRFO - Fire Operations	Special Pay - Pensionable	\$16,612.70	00111	123004	515110	000000	00000000	000000	00000000
Exp	General Fund Operating	FRFO - Fire Operations	Medicare Tax	\$4,210.35	00111	123004	521020	000000	00000000	000000	00000000
Exp	General Fund Operating	FRFO - Fire Operations	Public Safety DC Contribution	\$71,721.12	00111	123004	552160	000000	00000000	000000	00000000
Exp	General Fund Operating	FRFO - Fire Operations	Public Safety DC Death & Disability	\$871.11	00111	123004	552170	000000	00000000	000000	00000000
Exp	General Fund Operating	FRFO - Fire Operations	Group Life Insurance	\$481.81	00111	123004	523030	000000	00000000	000000	00000000
Exp	General Fund Operating	FRFO - Fire Operations	FOP/AFF Health Trust - JFRD Health ER	\$23,819.01	00111	123004	523072	000000	00000000	000000	00000000
Exp	General Fund Operating	FRFO - Fire Operations	Employee Training	\$19,450.00	00111	123004	555001	000000	00000000	000000	00000000
Total:				\$391,472.29							