

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)

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 \$391,472.29 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.

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: **BT 23-030**

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

Date of Action By Mayor: _____

Approved: _____

Division Chief: Steven Riska

Date Initiated: 10/28/22

Prepared By: April Mitchell

Phone Number: 255-3303

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.

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	
				Total:	\$391,472.29							
Rev	General Fund Operating	FRFO - Fire Operations	Miscellaneous Sales and Charges	\$391,472.29	00111	123004	369050	000000	00000000	00000	0000000	

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	Accounting Codes							
					Fund	Center	Account	Project *	Activity	Interfund	Future	
				Total:	\$391,472.29							
Exp	General Fund Operating	FRFO - Fire Operations	Permanent and Probationary Salaries	\$254,306.19	00111	123004	512010	000000	00000000	00000	0000000	
Exp	General Fund Operating	FRFO - Fire Operations	Special Pay - Pensionable	\$16,612.70	00111	123004	515110	000000	00000000	00000	0000000	
Exp	General Fund Operating	FRFO - Fire Operations	Medicare Tax	\$4,210.35	00111	123004	521020	000000	00000000	00000	0000000	
Exp	General Fund Operating	FRFO - Fire Operations	Public Safety DC Contribution	\$71,721.12	00111	123004	522160	000000	00000000	00000	0000000	
Exp	General Fund Operating	FRFO - Fire Operations	Public Safety DC Death & Disability	\$871.11	00111	123004	522170	000000	00000000	00000	0000000	
Exp	General Fund Operating	FRFO - Fire Operations	Group Life Insurance	\$481.81	00111	123004	523030	000000	00000000	00000	0000000	
Exp	General Fund Operating	FRFO - Fire Operations	FOP/IAFF Health Trust - JFRD Health ER	\$23,819.01	00111	123004	523072	000000	00000000	00000	0000000	
Exp	General Fund Operating	FRFO - Fire Operations	Employee Training	\$19,450.00	00111	123004	555001	000000	00000000	00000	0000000	