

**City of Jacksonville, Florida
Request for Budget Transfer Form**

Neighborhoods Department / Housing and Community Development Division
Department or Area Responsible for Contract / Compliance / Oversight

City-Wide
Council District(s)

Reversion of Funds: Not Applicable
(if applicable) Subfund / Indexcode / Subobject / Project Prj-Dtl / Grant Grt-Dtl

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

Section of Code Being Waived (if applicable): Not Applicable

CIP (yes or no): No

Justification for Waiver

Justification for / Description of Transfer:

Appropriation of the annual Community Development Block Grant (CDBG) program from the U.S. Department of Housing and Urban Development in the amount of \$5,506,732; program income in the amount of \$75,273.67 and reprogrammed funds in the amount of \$37,477.88. Related DC 18-003

Total Amount Appropriated: \$5,619,483.55

CITY COUNCIL

Requesting Council Member:

CM's District:

Requesting Council Member:

CM's District:

Prepared By:

Ordinance:

OFFICE OF THE MAYOR

TD / BT Number:

BT 18-003

Date Rec'd.	Date Fwd.	Approved	Disapproved
4-26-17	4-26-17	<i>[Signature]</i>	
MAY - 8 2017		<i>[Signature]</i>	
5-5-17		<i>[Signature]</i>	
4-26-17		<i>[Signature]</i>	

Approved:

[Signature: Lenny Curry]

Department Head: _____
Mayor's Office: _____
Accounting Division: _____
Budget Division: _____
Date of Action By Mayor: MAY - 8 2017
Division Chief: Diana M. Seydlorsky
Prepared By: Laura Stagner
Initiated / Requested By (if other than Department): Jacksonville Housing and Community Development Division

Date Initiated: 4/26/17
Phone Number: 255-8204

**APPROVED BY:
MAYOR'S BUDGET
REVIEW COMMITTEE**

DATE MAY - 8 2017

Budget Transfer Line Item Detail

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

Total: \$5,619,483.55

Rev Exp	SF ID	Subfund Title	Activity / Grant Title	Line Item / Subobject Title	Amount	Indexcode	Accounting Codes				
							Subobject	Project	Pjt-Dtl	Grant	Grt-Dtl
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Permanent & Probationary Salaries	\$ 728,564.40	ERCD1A1	01201	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Special Pay - Pensionable	\$ 8,595.00	ERCD1A1	01511	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Medicare Tax	\$ 10,688.81	ERCD1A1	02102	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Pension Contributions	\$ 39,367.00	ERCD1A1	02201	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Pension - Unfunded Liability	\$ 96,860.00	ERCD1A1	02201B	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Disability Trust Fund	\$ 2,211.48	ERCD1A1	02207	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	GEEP Defined Contribution	\$ 18,237.71	ERCD1A1	02213	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Group Dental Plan	\$ 1,417.00	ERCD1A1	02301	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Group Life Insurance	\$ 1,596.00	ERCD1A1	02303	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Group Health Insurance	\$ 108,792.00	ERCD1A1	02304	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Workers Compensation	\$ 11,946.00	ERCD1A1	02401	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Travel Expense	\$ 3,000.00	ERCD1A1	04002	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Local Mileage	\$ 2,000.00	ERCD1A1	04021	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Misc Svcs & Charges - Internal Services	\$ 66,660.00	ERCD1A1	04938C	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Lease Purchase Equipment	\$ 1.00	ERCD1A1	04404	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	General Liability Insurance	\$ 150.00	ERCD1A1	04502	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Printing & Binding Commercial	\$ 1.00	ERCD1A1	04721	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Advertising & Promotion	\$ 15,000.00	ERCD1A1	04801	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Miscellaneous Services & Charges	\$ 69,853.00	ERCD1A1	04938	790028	N/A	PDC001	18

Rev Exp	SF ID	Subfund Title	Activity / Grant Title	Line Item / Subobject Title	Amount	Indexcode	Subobject	Project	Pfj-Dil	Grant	Gt-Dil
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Office Supplies	\$ 4,000.00	ERCD1A1	05101	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Food	\$ 13,100.00	ERCD1A1	05206	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Furniture & Equipment Under \$1000	\$ 1.00	ERCD1A1	05208	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Employee Training	\$ 3,000.00	ERCD1A1	05401	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Dues, Subscriptions & Memberships	\$ 5,000.00	ERCD1A1	05402	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Office Equipment	\$ 1.00	ERCD1A1	06403	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Indirect Costs	\$ 14,796.00	ERCD1A1	09904	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Other Grants & Aids	\$1,472,263.60	ERCD1A1	08301	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	CDBG Grants - City Operating	\$ 1,426,800.00	ERCD1A1	08301B	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	CDBG Grants - City CIP	\$ 1,382,830.00	ERCD1A1	08301C	790028	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Other Grants & Aids	\$ 75,273.67	ERCD1A1	08301	790021	N/A	PDC001	18
EXP	1A1	Community Development Block Grant	CDBG - FY 2018	Other Grants & Aids	\$ 37,477.88	PDCC1A1	08301	790021	N/A	PDC001	16