

City of Jacksonville, Florida
Request for Budget Transfer Form

27

Finance and Administration / Information Technology
Department or Area Responsible for Contract / Compliance / Oversight

Council District(s)

Reversion of Funds: _____
(if applicable) Subfund / Indexcode / Subobject / Project Prj-Dtl / Grant Grt-Dtl

FY 19-20
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:

The transfer is for upgrades, replacements, and new installations of video hardware, cameras, and network infrastructure as part of the City's enterprise security video camera solution. With the advances in high definition cameras, the video systems will be able to record higher quality resolution imagery. JSO will be able to connect to each of these locations and obtain video feeds as part of the Command Aware solution.

Total Amount Appropriated: \$3,456,857.00

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: BT19-060

	Date Rec'd.	Date Fwd.	Approved	Disapproved
Department Head	1/25/19	1/25/19	<i>[Signature]</i>	
Mayor's Office	JAN 22 2019		<i>[Signature]</i>	
Accounting Division	1-24-19	1/28/19	<i>[Signature]</i>	
Budget Division	1/24/19		<i>[Signature]</i>	

Date of Action By Mayor: JAN 22 2019

Approved: *[Signature]*

Division Chief: _____

Date Initiated: _____

Prepared By: _____

Phone Number: _____

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

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

JAN 22 2019

DATE

22

RECEIVED

JAN 22 2019

BUDGET DIVISION

2019 JAN 24 AM 8:51

RECEIVED
GENERAL ACCOUNTING

Budget Transfer Line Item Detail

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

Rev Exp	SF ID	Subfund Title	Activity / Grant Title	Line Item / Subobject Title	Amount	Accounting Codes					
						Indexcode	Subobject	Project	Prj-Dtl	Grant	Grt-Dtl
					Total: \$6,683,609.00						
Exp	5A1	Public Buildings	Camera Maintenance / Upgrade	Contingency - Camera	\$3,000,000.00	PWPB5A1SEC	09910				
Rev	412	Public Parking	Public Parking - Level Activity	Transfer from Fund Balance	\$456,857.00	JXSF412	38902				
Rev	531	ITD Operations	Transfer from Public Buildings	Interfund Transfer In	\$3,000,000.00	TRIN531FR5A1	38191				
Rev	537	Technology Equipment Refresh	Technology Equipment Refresh	Interfund Internal Service Revenue	\$226,752.00	AFIT537	341200				

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

Rev Exp	SF ID	Subfund Title	Activity / Grant Title	Line Item / Subobject Title	Amount	Accounting Codes					
						Indexcode	Subobject	Project	Prj-Dtl	Grant	Grt-Dtl
					Total: \$6,683,609.00						
Exp	5A1	Public Buildings	Transfer To ITD Operating	Interfund Transfer Out	\$3,000,000.00	TROU5A1TO531	09191				
Exp	412	Public Parking	Public Parking Administration	IT Equipment Refresh	\$82,550.00	DIPP412AD	04203				
Exp	412	Public Parking	Ed Ball Garage	Specialized Equipment	\$13,088.00	DIPP412PGEB	06429				
Exp	412	Public Parking	Water Street Garage	Specialized Equipment	\$361,219.00	DIPP412PGWS	06429				
Exp	531	ITD Operations	Camera Maintenance & Upgrades	IT Equipment Refresh	\$144,202.00	AFIT531CAM	04203				
Exp	531	ITD Operations	Camera Maintenance & Upgrades	Specialized Equipment	\$2,855,798.00	AFIT531CAM	06429				
Exp	537	Technology Equipment Refresh	Technology Equipment Refresh	Capital Computer Equipment	\$226,752.00	AFIT537	06427				

Agency	Location	Video Camera System Brand	Camera Count	Amount
Public Parking	All Locations: Video Recording Server	Lenel		\$32,550
	Ed Ball Garage	Lenel	2	\$13,088
	Water Street Garage	Lenel	45	\$411,219
Total Public Parking:			47	\$456,857
Fleet Management	2581 Commonwealth Avenue	Lenel TruVision	10	\$9,147
	Fuel Site - 6974 Wilson Blvd (DVR, monitor & network connectivity only)	Lenel TruVision		\$5,363
	Fuel Site - 9611 Sunbeam Center Drive (DVR, monitor & network connectivity only)	Lenel TruVision		\$12,086
	Fuel Site - 9200 Hogan Road (Monitor & network connectivity only)	Lenel TruVision		\$4,200
JPL	All Locations - Video Recording Servers	Lenel		\$144,202
	Regency Library	Lenel	12	\$32,916
	Argyle Library	Lenel	6	\$19,608
	Charles Webb Wesconnet Library	Lenel	9	\$27,102
	Highlands Library	Lenel	10	\$28,770
	Brown Eastside Library	Lenel	6	\$16,788
	Dallas Graham Library	Lenel	7	\$23,016
	Beaches Library	Lenel	13	\$39,144
	Mandarin Library	Lenel	13	\$35,994
	Main Library	Lenel	66	\$160,578
	Maxville Library	Lenel	7	\$22,356
	Murray Hill Library	Lenel	6	\$18,198
	Brentwood Library	Lenel	7	\$18,546
	Bradham Brooks, Northwest Library	Lenel	16	\$36,009
	Oceanway Community Center	Lenel	2	\$7,956
	Pablo Creek Library	Lenel	13	\$36,744
	Southeast Library	Lenel	19	\$43,692
	San Marco Library	Lenel	12	\$34,656
	University Park Library	Lenel	21	\$59,028
	Willowbranch Library	Lenel	13	\$38,278
Westbrook Library	Lenel	3	\$11,034	
West Regional Library	Lenel	15	\$41,490	
South Mandarin Library	Lenel	12	\$35,736	
JFRD	EOC - 515 N Julia Street	Lenel	4	\$10,284
	Metro Park FS and parking lot (network connectivity only)	Lenel		\$6,042
Public Works	East Maintenance Yard - 609 St. Johns Bluff Rd N	Lenel	2	\$966
	North Yard Admin Office - 4767 Moncrief Road	Lenel	1	\$483
	Traffic Engineering - 7007 Superior Street	Lenel	1	\$483
	Trail Ridge Landfill - US 301 Highway	Vigil	6	\$20,000
JSO	Courthouse - 501 W Adams Street	Geutebruck	575	\$1,510,461
	Re-Entry Center	Geutebruck	15	\$60,481
	Property and Evidence Facility	Geutebruck	43	\$124,563
Tax Collector	Upgrade software, DVRs, and cameras at these branch locations: Cedar Hills, Kernan, Hogan at Beach, North Jacksonville, Commonwealth, Gateway, Neptune Beach, Mandarin, Ed Ball, and Yates.	Optiview	674	\$303,600
Total Contingency:			1,619	\$3,000,000

Grant Total: 1,666 \$3,456,857