

MAYOR'S BUDGET REVIEW COMMITTEE

LENNY CURRY, MAYOR

Agenda for Monday, August 9, 2021

Location: City Hall, Mayor's 4th Floor Conference Room

Excused

- Hughes, Brian - Chair
- Burch, Stephanie - Vice Chair
- Elsbury, Jordan - Member
- Greive, Joey - Member
- Joseph, Daryl - Member
- Moreland, Charles - Member
- Pappas, John - Member

Convened: 2:00 PM

Adjourned:

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from the 07-26-2021 MBRC meeting for approval.	
Employee Services	2	Memo		Request to grant a special pay increase for the position of Human Resources Coordinator.	
Finance and Administration	3	Memo		Request a higher than budgeted amount for the position of Senior Project Manager.	
Finance and Administration	4	Memo		Request a special pay increase for the position of Radio Systems Engineer Senior.	
Finance and Administration	5	Memo		Request an amount at higher than budget for the positions of Radio Systems Technician and Radio Systems Engineer.	
Finance and Administration	6	TD21-342	\$389,419.00	Transfer funding within ITD for network circuits, software upgrades, equipment and repairs and maintenance to upgrade Data Center UPS batteries and switches.	
Finance and Administration	7	BT21-093	\$141,897,895.00	Retroactive approval to appropriate funds provided by American Rescue Plan to the City of Jacksonville for critical capital and operational enhancements necessary to combat the impacts of the pandemic. Ordinance 2021-516	
Finance and Administration	8	BT21-094	\$30,000,000.00	Retroactive approval to appropriate funds provided by American Rescue Plan to the City of Jacksonville to address critical needs. Ordinance 2021-463	

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Finance and Administration	9	BT21-099	\$1,299,317.00	Appropriate funding for the Coronavirus Emergency Supplemental Funding Program for equipment, supplies, contract, and software expenses.	
Finance and Administration	10	BT21-109	\$3,295,342.00	Appropriate grant funding for the FY21 Advancing Health Literacy to Enhance Equitable Responses to COVID-19 to advance health literacy in Jacksonville's Health Zone 1.	
Finance and Administration	11	RC21-164		Reclassify a position within the central mailroom to be effective 8/14/21.	
Kids Hope Alliance	12	TD21-336	\$280,000.00	Transfer funds to cover upcoming contracts in the Preteen and Teen Essential Service Category. Pending Budget Review.	
Kids Hope Alliance	13	TD21-337	\$141,605.50	Transfer funds into Part-Time Salaries to cover anticipated deficits and fund upcoming contracts. Pending Budget Review.	
Kids Hope Alliance	14	BT21-106	\$2,532,308.00	FY20 Funds recapture. Funding to address a full learning recovery for Jacksonville students impacted by COVID-19. Pending Budget and Accounting Review.	
Kids Hope Alliance	15	BT21-107	\$991,201.00	Appropriate funds for the Resiliency in Communities After Stress and Trauma (ReCAST) program grant. Pending Budget Review.	
Neighborhoods	16	TD21-326	\$1,563,210.40	Appropriate funds for EQD Gas Storage Tank Cleanup Program. Listed on 2020-504-E-B1a. Related RC21-165. Pending Budget and Accounting Review.	
Neighborhoods	17	RC21-165		Re-authorize 22 positions and 6,500 part-time hours for the gas storage tank cleanup program to be effective 7/1/21. Related TD21-326. Pending Budget Review.	
Neighborhoods	18	TD21-327	\$424,860.00	Appropriate funds for the EQD Gas Storage Tank Inspection Program. Listed on 2020-504-E-B1A. Related RC21-166. Pending Budget and Accounting Review.	
Neighborhoods	19	RC21-166		Re-authorize eight positions within the gas storage tank inspection program to be effective 7/1/21. Related TD21-327. Pending Budget Review.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Office of Economic Development	20	TD21-339	\$193,492.50	Transfer available all years balance to cover projected expenses for civil engineering, land planning, maintenance and caretaker support services at Cecil Commerce Center/ Alliance Florida. Pending Budget Review.	
Office of the Inspector General	21	TD21-353	\$5,259.45	Transfer funding within IG Office to purchase office furniture to accommodate needs of staff expansion.	
Office of the Sheriff	22	TD21-341	\$147,019.79	Transfer funding within JSO to replace end of life network equipment.	
Office of the Sheriff	23	TD21-348	\$35,000.00	Transfer funding within JSO to purchase equipment for the Pretrial Detention facility.	
Office of the Sheriff	24	BT21-103	\$275,000.00	Appropriate funding within the JSO special law enforcement trust fund for various organizations.	
Parks, Recreation and Community Svcs	25	TD21-333	\$200,000.00	Transfer funds to Neighborhoods per Ord 2020-589-E Sec 338.103 for the administration of the Derelict Vessel and Floating Structure Removal Program. Pending Budget and Accounting Review.	
Parks, Recreation and Community Svcs	26	TD21-334	\$125,000.00	Transfer funds to cover various contractual service needs, to include the price increase in Floaters. Pending Budget and Accounting Review.	
Parks, Recreation and Community Svcs	27	TD21-335	\$518,381.00	Appropriate funding for the Foster Grandparent program including a \$111,350 City match. Listed on 2020-504-E B1b Related RC21-144. Pending Budget and Accounting Review.	
Parks, Recreation & Community Services	28	RC21-144		Re-authorize three positions and 1,300 part-time hours for the Foster Grandparent program to be effective 7/1/21. Related TD21-335. Listed on 2020-504-E B1b.	
Parks, Recreation and Community Svcs	29	BT21-108	\$300,000.00	Appropriate funds within the Metropolitan Park Maintenance subfund to cover cost of demolition of the stage and surrounding area, in accordance with Sec.111.120 of Ordinance Code. Pending Budget and Accounting Review.	
Planning and Development	30	RC21-163		Reclassify two positions within Planning and Development to be effective 8/14/21. A memo requesting an amount at higher than budget is attached.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Public Library	31	Memo		Request out of class pay for the position of Librarian III.	
Public Library	32	Memo		Request to overfill a position at a higher than budgeted amount for the position of Library Clerk.	
Public Library	33	Memo		Request approval to submit legislation to execute MOUs with affinity groups, nonprofit organizations, government agencies, and other libraries.	
Public Library	34	TD21-343	\$52,246.00	Transfer funds from permanent and probationary salaries to cover additional costs incurred due to COVID-19 for security guard temperature screening for the general public, and assisting City departments with reserving meeting space. Pending Budget and Accounting Review.	
Public Library	35	TD21-344	\$60,302.00	Transfer funds to Fleet Management to purchase two regular cab pickup trucks to transport lumber, extensive tools, pressure washers, ladders, and appliances. Pending Budget and Accounting Review.	
Public Library	36	TD21-345	\$20,000.00	Transfer funding within JPL to renew the annual training for progress coaching for supervisors and managers.	
Public Library	37	RC21-167		Reclassify two positions within JPL to be effective 8/14/21. A memo requesting an amount at higher than budget is attached.	
Public Works	38	Memo		Request approval to submit legislation to execute a Locally Funded Agreement between FDOT, JTA, and the City of Jacksonville.	
Public Works	39	Memo		Request approval to submit legislation to allow placement of a Declaration of Restrictive Covenant on the Pine Forest Pond Site.	
Public Works	40	Memo		Request approval to submit legislation to amend Ordinance Code Section 380.405.	
Public Works	41	Memo		Request approval to submit legislation to execute a Sovereignty Submerged Lands Lease Modification - Palms Fish Camp	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Public Works	42	Memo		Request approval to submit legislation for the ROW closure of an unopened and unimproved portion of Bosenberg Alley.	
Public Works	43	Memo		Request approval to submit legislation for the ROW closure of an opened and improved portion of Mitchell Avenue.	
Public Works	44	Memo		Request approval to submit legislation for ROW closure of an unopened and unimproved portion of Jax Heights Right of Way.	
Public Works	45	Memo		Request a higher than budgeted amount for the position of Professional Surveyor.	
Public Works	46	TD21-349	\$85,000.00	Transfer funding within Engineering & Construction Management to assist with consultant services. Pending Budget and Accounting Review.	
Public Works	47	BT21-110	\$610,000.00	Appropriate funds for construction and construction oversight of Intelligent Transportation System on Bay Street from 1-95 to Festival Park Dr. Pending Budget Review.	
Public Works	48	BT21-111	\$2,050,000.00	Appropriate revenue to fund the expenses of landfill charges and operations charges at Trail Ridge Landfill. Pending Budget and Accounting Review.	