

MAYOR'S BUDGET REVIEW COMMITTEE

DONNA DEEGAN, MAYOR

Agenda for Monday, October 9, 2023

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

REVISED:  
Walk-Up Item 31 Parks and Rec BT24-017

		Excused
Bowling, Karen	- Chair	<input type="checkbox"/>
O'Leary, Kelli	- Vice Chair	<input type="checkbox"/>
Brosche, Anna	- Member	<input type="checkbox"/>
Norris, Brittany	- Member	<input type="checkbox"/>
Sickler, Nina	- Member	<input type="checkbox"/>

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 09-25-2023 MBRC.	
Executive Office of the Mayor	2	BT24-016	\$284,000.00	Transfer funding from the Mayor's Task Force contingency to support the "MLK Week of Service" programming. Pending Accounting review.	
Finance and Administration	3	RC23-209		Retro-MBRC Approval: A Treasury employee was placed in an Admin & Finance / Office of Director position during FY23 in error. To correct the FY24 cap and make position available for incoming CFO on 10/1/23, the Budget Office is temporarily loaning a position to Treasury effective 9/29/23.	
Finance and Administration	4	RC24-005		Reclassify two positions within the Mayor's Violence Reduction Center grant to be effective 10/1/23. A memo requesting an amount at higher than budget is attached.	
Finance and Administration	5	Memo		Request approval for a higher than budgeted amount for the position of Associate Security Engineer.	
Fire and Rescue	6	BT24-015	\$5,979,060.00	Transfer funding from Fire Station 48 and Fire Station 68 CIP projects to provide JPA with funding for the construction of a Fire Station at Blount Island. JPA will construct and own the facility. Amends CIP and 2023-504-E B4.	
Fire and Rescue	7	TD24-006	\$391,971.00	Appropriate grant funding for Florida's Coordinated Opioid Response Initiative (CORE) project listed on 2023-504-E B1a. Pending Accounting review.	
Kids Hope Alliance	8	TD24-002	\$1,000,000.00	Appropriate funding for the SAMHSA RECAST program listed on 2023-511-E Schedule M. Related RC24-011.	
Kids Hope Alliance	9	RC24-011		Reauthorize the position within the KHA SAMHSA grants listed on 2023-511-E schedule M to be effective 10/1/23.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Kids Hope Alliance	10	RC23-150		Delete two positions from the Healthy Families grant to be effective 9/14/23.	
Neighborhoods	11	RC24-008		Reclassify a position within Stormwater / EREQ to be effective 10/14/23. A memo requesting an amount at higher than budget is attached.	
Office of Economic Development	12	BT24-009	\$500,000.00	Appropriate funding within the Northwest Economic Development fund to provide a forgivable loan to First Coast No More Homeless Pets, Inc.	
Office of Economic Development	13	BT24-010	\$150,000.00	Transfer funding within the Northwest Economic Development fund from Reserves to the Food Desert Program.	
Office of the Sheriff	14	TD23-329	\$20,909.00	Appropriate additional funding for the State Criminal Alien Assistance Program listed on 2022-504-E B1a. Total appropriation if approved, including funding from TD23-051, will be \$48,783. Pending Accounting and Budget review.	
Office of the Sheriff	15	TD24-007	\$122,711.00	Appropriate funding for the Victims of Crime Act program (VOCA) listed on 2023-504-E B1a. Related RC24-016. Pending Accounting review.	
Office of the Sheriff	16	RC24-016		Reauthorize two positions within the Victims of Crime Act grant listed on 2023-504-E B1a to be effective 10/1/23.	
Office of the Sheriff	17	TD24-008	\$648,300.00	Appropriate funding, including a \$162,075 city match, for the Port Security Grant Program listed on 2023-504-E B1b.	
Office of the Sheriff	18	TD24-009	\$122,090.33	Appropriate funding for the Pedestrian and Bicycle Safety Initiative program listed on 2023-504-E B1a.	
Parks, Recreation and Community Services	19	TD23-321	\$182,780.00	Transfer funding from the FY22 Ryan White Part A grant to the FY23 grant. Pending Accounting review.	
Planning and Development	20	Memo		Request approval to submit legislation for Resolution Designating a Brownfield Area at 5079 West Beaver Street.	
Public Library	21	RC24-010		Reclassify a position within JPL to be effective 10/14/23. A memo requesting an amount at higher than budget is attached.	
Public Library	22	RC24-012		Reclassify a position within JPL to be effective 10/14/23. A memo requesting an amount at higher than budget is attached.	
Public Library	23	Memo		Request approval for an out of class pay for the position of Assistant Library Supervisor.	
Public Library	24	Memo		Request approval for a higher than budgeted amount for the position of Library Safety and Security Coordinator.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Public Works	25	BT24-011	\$500,000.00	Appropriate funding from Department of Environmental Protection for the Resiliency and Hardening project.	
Public Works	26	BT24-012	\$231,758.00	Appropriate funding from FDOT for Park Street Pedestrian Improvements project.	
Public Works	27	Memo		Request approval to submit legislation for the right-of-way closure of an unopened and unimproved portion of Anders Boulevard.	
Public Works	28	Memo		Request approval to submit legislation for the right-of-way closure of an unopened and unimproved portion of Bethel Road North.	
Public Works	29	Memo		Request approval to submit legislation for the right-of-way closure of an opened and unimproved portion of Craig Drive.	
Public Works	30	Memo		Request approval for a higher than budgeted amount for the position of Solid Waste Franchise Supervisor.	
<a href="#">Walk Up Item</a>					
Parks, Recreation and Community Services	31	BT24-017	\$1,813,000.00	<b>Walk-Up Item:</b> Appropriate funding to purchase building and property at 865 Golfair Blvd RE# 031960-0000. Pending Budget and Accounting Review.	