

MAYOR'S BUDGET REVIEW COMMITTEE

DONNA DEEGAN, MAYOR

Agenda for Monday, October 23, 2023

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

		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 10-09-2023 MBRC.	
Downtown Investment Authority	2	RC24-019		Transfer 800 part-time hours from the vacancy pool to DIA to be effective 10/14/23.	
Finance and Administration	3	TD24-013	\$30,461.55	Transfer funding for the US Conference of Mayor's and to replace a desktop.	
Finance and Administration	4	Memo		Request approval to establish a higher start rate for the job classification of Workers' Compensation Specialist.	
Finance and Administration	5	Memo		Request approval for a higher than budgeted amount for the position of GIS Systems Administrator.	
Fire and Rescue	6	BT24-021	\$1,000,000.00	Appropriate funding for the Regional Catastrophic Preparedness grant.	
Fire and Rescue	7	TD24-017	\$222,052.00	Appropriate funding for Emergency Management Performance Grant listed on 2023-504-E B1a.	
Fire and Rescue	8	Memo		Request approval to submit legislation to execute the 2023 Statewide Mutual Aid Agreement.	
Kids Hope Alliance	9	BT24-020	\$350,850.00	Appropriate funding within Jacksonville Upward Mobility Program fund to establish FY24 budget.	
Kids Hope Alliance	10	BT24-019	\$1,075,000.00	Appropriate the year one of a four year SAMHSA CREATE program, including \$75,000 city match. Pending Accounting and Budget review. Related 10-09-2023 MBRC approved RC24-011.	
Neighborhoods	11	RC24-015		Reclassify a position within CDBG to be effective 10/28/23. A memo requesting an amount at higher than budget is attached.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Parks, Recreation and Community Services	12	TD24-011	\$20,000.00	Transfer funding within the FY22 senior companion grant.	
Public Library	13	Memo		Request approval to establish a higher start rate for the job classification of General Maintenance Worker.	
Public Works	14	Memo		Request approval to submit legislation for the renewal of the Certificate of Public Convenience and Necessity for the Gaston Tree Debris Recycling, LLC.	
Public Works	15	Memo		Request approval for Level 2 Tree Planting in District 7 and District 10.	
Executive Office of the Mayor	16	BT24-018	\$1,250,000.00	Transfer funding from the Mayor's Task Force contingency to Countywide Parks - Pool Maintenance and Upgrades and Veterans Community Center projects. Pending Accounting review.	
Executive Office of the Mayor	17	BT24-023	\$25,521,214.50	Transfer funding from the Mayor's Task Force contingencies and appropriate available revenue within the Disabled Parking Fines and Tree Protection trusts to fund the Mayor's Task Force Initiatives. Pending Accounting review.	