

MAYOR'S BUDGET REVIEW COMMITTEE

LENNY CURRY, MAYOR

Agenda for Monday, June 12, 2023

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

		Excused
Hughes, Brian	- Chair	<input type="checkbox"/>
Moreland, Charles	- Vice Chair	<input type="checkbox"/>
Greive, Joey	- Member	<input type="checkbox"/>
Joseph, Daryl	- Member	<input type="checkbox"/>
Krieg, Leeann	- Member	<input type="checkbox"/>
Long, Steve	- Member	<input type="checkbox"/>
Zimmer, Rachel	- Member	<input type="checkbox"/>

Convened: 2:00 PM

Adjourned: 2:25 PM

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from 05/22/2023 MBRC.	Approved 7-0
Downtown Investment Authority	2	BT23-100	\$3,714,053.79	Appropriate revenue in the Northbank CRA to the NB Shipyards West CRA Project. Email to Department to correct BT and resubmit.	Approved 7-0
Finance and Administration	3	BT23-101	\$975,000.00	Transfer funding within Fleet Management for sublet repairs / accident repairs.	Approved 7-0
Finance and Administration	4	TD23-158	\$2,800.00	Transfer funding within the Budget Office.	Approved 7-0
Finance and Administration	5	TD23-179	\$34,000.00	Transfer funding within Fleet Management to purchase tool cabinets.	Approved 7-0
Finance and Administration	6	TD23-181	\$45,216.00	Transfer funding within Grants and Contract Compliance to pay for CyberGrants Software system license.	Approved 7-0
Finance and Administration	7	TD23-195	\$472,806.00	Transfer funding within the American Rescue Plan for Microsoft Defender Security Software Licenses purchase.	Approved 7-0
Finance and Administration	8	TD23-203	\$31,310.58	Transfer funding to Public Building for access control on 8th floor at Ed Ball building.	Approved 7-0
Finance and Administration	9	TD23-204	\$91,871.73	Transfer funding to Public Building for tenant improvements on 8th floor at Ed Ball building.	Approved 7-0
Finance and Administration	10	Memo		Request a higher than budgeted amount for the position of Manager of Accounting Services - ERP Financial Reporting.	Approved 7-0
Fire and Rescue	11	TD23-187	\$75,093.54	Appropriate funding, with a \$64,709.62 City match, for the 2023-2024 Hazard Analysis Agreement listed on 2022-504 E B1b. Related RC23-139.	Approved 7-0

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Fire and Rescue	12	RC23-139		Reauthorize position in the Hazard Analysis Agreement grant listed on 2022-504-E B1b to be effective 7/1/23.	Approved 7-0
Fire and Rescue	13	TD23-190	\$437,218.00	Transfer funding within JFRD to cover various account shortfalls.	Approved 7-0
Kids Hope Alliance	14	RC23-132		Reclassify a position within KHA to be effective 6/17/23. A memo requesting an amount at higher than budget is attached.	Approved 7-0
Kids Hope Alliance	15	Memo		Request approval to grant a special pay increase for the position of KHA - Chief Programs Officer.	Approved 7-0
Neighborhoods	16	TD23-182	\$136,290.30	Transfer funding within CDBG to purchase two new vehicles for administrative job site visits. This TD will increase the City's vehicle cap by two.	Approved 7-0
Neighborhoods	17	Memo		Request a higher than budgeted amount for the position of Environmental Professional Engineer Supervisor - Petroleum Cleanup.	Approved 7-0
Office of General Counsel	18	TD23-177	\$5,235.00	Transfer funding to IT technology equipment refresh subfund to purchase iPads and licenses.	Approved 7-0
Office of the Sheriff	19	BT23-099	\$25,000.00	Appropriate funding for Special Law Enforcement Trust fund.	Approved 7-0
Parks, Recreation and Community Services	20	TD23-174	\$550,000.00	Appropriate funding for the Jacksonville Safety First grant listed on 2022-504-E B1a.	Approved 7-0
Parks, Recreation and Community Services	21	Memo		Request approval for a Level 2 Tree Planting in Fletcher Park and Hollywood Park.	Approved 7-0
Planning and Development	22	Memo		Request approval to grant special pay increases for the position of Assistant Permit Supervisor and Executive Assistant to Appointed Official.	Approved 7-0
Planning and Development	23	Memo		Request approval for four city take-home vehicles and one city park & ride vehicle for inspectors.	Approved 7-0
Planning and Development	24	Memo		Request approval for a city take-home vehicle for the position of Landscape Plans Examiner.	Approved 7-0
Public Library	25	TD23-183	\$11,604.36	Transfer funding within the Library Conference Facilities fund to cover additional security services.	Approved 7-0
Public Library	26	TD23-185	\$217,842.00	Transfer funding within Public Library to cover various operational costs as well as furniture / equipment.	Approved 7-0
Public Library	27	RC23-137		Reclassify three positions within JPL to be effective 6/17/23. A memo requesting an amount at higher than budget is attached.	Approved 7-0

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Public Works	28	TD23-191	\$200,000.00	Transfer funding from salaries for the purpose of emergency hazardous tree removal and roadway safety work.	Approved 7-0
Public Works	29	TD23-192	\$499,000.00	Transfer funding within the Stormwater Services fund to cover contractual services for storm sewer replacement projects, cave-in repairs, and grading roadside ditches.	Approved 7-0
Public Works	30	TD23-193	\$270,000.00	Transfer funding within Public Buildings to cover additional security, labor and supply costs.	Approved 7-0
Public Works	31	TD23-198	\$55,784.58	Transfer funding within Ingleside Avenue - Capital Improvement Project to cover construction costs.	Approved 7-0
Public Works	32	TD23-199	\$175,000.00	Transfer funding for the Roadway Sign Stripe And Signal project.	Approved 7-0
Public Works	33	Memo		Request approval to submit legislation to include the current 5th Street Bridge Replacement project into the FDOT LAP program.	Approved 7-0