

Revised Agenda - Walk-up item:
21 Parks, Recreation

MAYOR'S BUDGET REVIEW COMMITTEE

LENNY CURRY, MAYOR

Agenda for Monday, March 13, 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:

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from 02/27/2023 MBRC.	
Courts	2	TD23-097	\$398,799.00	Transfer funding approved for the 5th year of the SAMHSA Adult Drug Court grant to the correct project number. Pending Budget review.	
Employee Services	3	Memo		Request approval for pay grade changes for the job classification of GIS Specialist and Public Works Building Supervisor. The pay increases were previously approved by MBRC.	
Finance and Administration	4	BT23-072	\$1,813,518.84	Appropriate fund balance and move budgetary balances within Miscellaneous Insured Programs to cover FY23 insurance costs. Pending Accounting review.	
Finance and Administration	5	TD23-095	\$23,300.00	Transfer funding within ITD for employee travel and training.	
Finance and Administration	6	Memo		Request for higher than budgeted amount for the position of ERP Training Manager.	
Finance and Administration	7	Memo		Request approval to grant special pay increases for the position of Manager of Accounting Services.	
Finance and Administration	8	Memo		Request for higher than budgeted amount for the position of Fleet Service Writer.	
Fire and Rescue	9	BT23-061	\$5,296.31	Appropriate interest earnings and reallocate funding within the EMS County Award to purchase two mobile rescue units and critical care rescue equipment. Pending Budget review.	
Fire and Rescue	10	BT23-068	\$100,000.00	Appropriating funding for USAR, Hazardous Materials and Marine Specialty teams to manage emergencies of the Port of Jacksonville Eagle LNG project site.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Jacksonville Human Rights Commission	11	Memo		Request approval to grant special pay increase for the position of Executive Assistant to Appointed Official.	
Kids Hope Alliance	12	RC23-091		Reclassify a position within the KHA SAMHSA grant to be effective 1/28/23. A memo requesting an amount at higher than budget is attached. Pending Budget review.	
Neighborhoods	13	BT23-062	\$107,693.00	Appropriate available revenue within the Environmental Protection Trust for the sixteenth State of the River Report.	
Office of Economic Development	14	BT23-069	\$500,000.00	Appropriate available revenue within Cecil Commerce Center subfund for the Cecil Piping Repair project.	
Office of Economic Development	15	BT23-070	\$250,000.00	Appropriate available revenue within the Cecil Commerce Center subfund to provide additional funding for the ETM contract.	
Office of Economic Development	16	BT23-071	\$5,600,000.00	Appropriate debt management funding for work at the Cecil mega site. Pending Accounting and Budget review.	
Public Library	17	Memo		Request a higher than budgeted amount for the position of Assistant Library Supervisor.	
Public Works	18	Memo		Request approval to establish a higher start rate and grant special pay increases for the job classification of Carpenter.	
Public Works	19	Memo		Request approval for a Level 2 Tree Planting at Fort Caroline Road pond in District 1.	
Public Works	20	Memo		Request approval for a Level 2 Tree Planting on Kernan Blvd North in District 2.	
Parks, Recreation and Community Services	21	TD23-103	\$40,000.00	Walk Up Item: Transfer funding for the Social Services Emergency Financial Assistance Program to address the shelter and utility needs of Duval county households. Pending Accounting and Budget review.	