

MAYOR'S BUDGET REVIEW COMMITTEE

LENNY CURRY, MAYOR

Agenda for Monday, May 8, 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 04/24/2023 MBRC.	
Downtown Investment Authority	2	BT23-097	\$12,120,931.00	Request approval to submit legislation for a third loan modification of Lynch Loan to extend the payoff date to March 1,2026. As well as de-appropriating FY23 revenue and expenses within Northbank CRA Trust Fund to reflect the reduction in repayment from loan extension. Pending Accounting and Budget review.	
Downtown Investment Authority	3	Memo		Request approval to submit legislation to amend the Second Amended and Restated Redevelopment Agreement with Axis Hotels, LLC.	
Employee Services	4	RC23-116		Reclassify four positions within Employee Services to be effective 5/13/23. A memo requesting an amount at higher than budget is attached.	
Employee Services	5	Memo		Request approval to grant special pay increases for various positions within Employee Services.	
Finance and Administration	6	BT23-087	\$75,000.00	Appropriate funding from the Health Department to purchase a mobile health unit.	
Finance and Administration	7	TD23-154	\$85,000.00	Transfer funding from ITD Salaries to Public Buildings for Ed Ball Building's renovation.	
Finance and Administration	8	RC23-113		Reclassify a position within ITD to be effective 5/13/23. A memo requesting an amount at higher than budget is	
Finance and Administration	9	RC23-121		Reclassify a position within ITD to be effective 5/22/23.	
Finance and Administration	10	Memo		Request a higher than budgeted amount for the position of Accounting Systems / Reporting Analyst.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Finance and Administration	11	Memo		Request a higher than budgeted amount for the position of IT Records Compliance Analyst.	
Fire and Rescue	12	BT23-088	\$281,321.00	Appropriate grant funding, including a \$13,396.24 city match, for the Fire Prevention and Safety Grant Program. Pending Accounting and Budget review.	
Fire and Rescue	13	RC23-123		Reclassify three positions within JFRD to be effective 4/29/23.	
Medical Examiner	14	TD23-159	\$3,510.40	Appropriate funding for the Paul Coverdell Forensic Science Improvement program listed on 2022-504-E B1a.	
Medical Examiner	15	Memo		Request approval to grant special pay increases for various positions and a higher than budgeted amount for the position of Associate Medical Examiner.	
Neighborhoods	16	BT23-094	\$87,575.00	Appropriate fund balance within the Air Pollution Tag fee subfund to replace aging ambient air monitoring analyzers.	
Neighborhoods	17	TD23-150	\$85,581.00	Appropriate funding for the EPA Particulate Matter 103 program listed on 2022-504-E B1a. Related RC23-112.	
Neighborhoods	18	RC23-112		Reauthorize position for the Particulate Matter program listed on 2022-504-E B1a.	
Neighborhoods	19	Memo		Request approval to grant a special pay increase for the position of Animal Care and Maintenance Supervisor.	
Office of Economic Development	20	Memo		Request approval to submit legislation to execute an agreement with Project Crystal.	
Office of Economic Development	21	Memo		Request a higher than budgeted amount for the position of Financial Analyst.	
Parks, Recreation and Community Services	22	TD23-146	\$253,960.00	Appropriate funding, including a \$195,000 city match, for the Retired Senior Volunteer Program listed on 2022-504-E B1b. Related RC23-106. Pending Accounting and Budget review.	
Parks, Recreation and Community Services	23	RC23-106		Reauthorize positions and part-time hours in the retired and senior volunteer program grant to be effective 4/1/23. Pending Budget review.	
Parks, Recreation and Community Services	24	TD23-145	\$5,135,478.00	Appropriate additional funding for Ryan White HIV/AIDS Program Part A listed on 2022-504-E B1a. Total grant funding \$6,198,927.	
Parks, Recreation and Community Services	25	TD23-147	\$256,599.00	Appropriate additional funding for FY21 Emergency Home Energy Assistance for the Elderly Program listed on 2020-504-E B1a. Pending Accounting and Budget review.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Parks, Recreation and Community Services	26	Memo		Request approval to submit legislation for a Lease Agreement with the U.S. Navy for Helen Cooper Floyd Park.	
Parks, Recreation and Community Services	27	Memo		Request approval to establish higher start rates and grant special pay increases for the job classification of Irrigation Technician and Pool Mechanic.	
Public Library	28	RC23-114		Reclassify fifteen positions within JPL to be effective 5/13/23. A memo requesting higher than budgeted amounts is attached.	
Public Works	29	TD23-151	\$27,280.00	Transfer funding within Traffic Engineering to pay for IBM Maximo development and training services.	
Public Works	30	TD23-152	\$27,191.57	Appropriate additional funding for the Hazard Mitigation Grant Program to purchase and install a permanent generator. Original grant appropriation 2020-366-E	
Public Works	31	Memo		Request approval to establish higher start rates for various positions within Public Buildings.	
Public Works	32	Memo		Request approval for a Level 2 Tree Planting on Preserve Landing Drive in District 2.	
Public Works	33	Memo		Request approval for a Level 2 Tree Planting in the Price Park HOA in District 6.	
Neighborhoods	34	BT23-089	\$12,170,201.42	Appropriate funding for the State Housing Initiatives Partnership Program. Related RC23-117.	
Neighborhoods	35	RC23-117		Authorize the SHIP program grant positions to be effective 7/1/23.	
Neighborhoods	36	BT24-001	\$10,332,520.25	Appropriate funding for the Community Development Block Grant Program. Related RC24-001.	
Neighborhoods	37	RC24-001		Authorize positions and part-time hours for CDBG program to be effective 10/1/23.	
Neighborhoods	38	BT24-002	\$4,413,011.84	Appropriate funding for the HOME Investment Partnership Program. Related RC24-002.	
Neighborhoods	39	RC24-002		Authorize positions for HOME program to be effective 10/1/23.	
Neighborhoods	40	BT24-003	\$3,028,862.00	Appropriate funding for the Housing Opportunities for Persons with AIDS (HOPWA) Program. Related RC24-003.	
Neighborhoods	41	RC24-003		Authorize position for HOPWA program to be effective 10/1/23.	
Neighborhoods	42	BT24-004	\$572,658.00	Appropriate funding for the Emergency Solutions Grant (ESG) Program.	