

MAYOR'S BUDGET REVIEW COMMITTEE

DONNA DEEGAN, MAYOR

Agenda for Monday, January 8, 2024

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

Excused

- Bowling, Karen - Chair
- O'Leary, Kelli - Vice Chair
- Brosche, Anna - Member
- Norris, Brittany - Member
- Sickler, Nina - Member

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 12-11-2023 MBRC.	
Executive Office of the Mayor	2	Memo		Consent Agenda for 01-08-24 MBRC.	
Finance and Administration	3	BT24-048	\$802,300.54	Transfer funding within FAOD to Contractual Services to continue implementing the USDOJ Program and to align with actual benefit expenses for incumbent personnel. Pending Budget review.	
Fire and Rescue	4	RC24-050		Reclassify seven positions within JFRD to be effective 12/02/23.	
Neighborhoods	5	BT24-047	\$25,000.00	Appropriate funding to provide in house spray/neuter services to stray and resident.	
Neighborhoods	6	BT24-054	\$122,091.00	Appropriate fund balance from the Environmental Protection Trust Fund to fund a water quality credit pilot project in the branches off of McCoys Creek. Pending Budget review.	
Office of the Sheriff	7	BT24-049	\$200,000.00	Appropriate funding from the Florida Department of Law Enforcement for the Operation Players Club (OPC) Project grant. Pending Budget review.	
Office of the Sheriff	8	BT24-050	\$150,000.00	Appropriate funding from the Florida Department of Law Enforcement for the Fentanyl Overdose Death Investigations (F.O.D.I.) grant. Pending Budget review.	
Office of the Sheriff	9	BT24-051	\$100,000.00	Appropriate funding from the Florida Department of Law Enforcement for the Fentanyl and Opioid Eradication (F.E.E.) grant. Pending Budget review.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Office of the Sheriff	10	BT24-052	\$66,000.00	Appropriate funding from the National Highway Traffic Safety Administration (NHTSA) for the COJ / JSO Occupant Safety grant. Pending Budget review.	
Parks, Recreation and Community Services	11	TD24-061	\$16,174.49	Transfer funding for the Emergency Home Energy Assistance Program to be used for Outreach Services and office supplies. Pending Budget review.	
Parks, Recreation and Community Services	12	Memo		Request approval to submit legislation to apply for three 2024 Florida Inland Navigational (FIND) grant projects.	
Planning and Development	13	BT24-044	\$512,866.00	Appropriate funding within Building Inspection to fund 10 additional positions proposed on related RC24-035 to reduce the wait time and review time for permits and civil plan review submissions. Pending Budget review.	
Planning and Development	14	RC24-035		Authorize 10 additional positions within Building Inspection. Pending Budget review. Related BT24-044.	
Public Works	15	BT24-043	\$84,651.22	Transfer funding from Public Parking to the Downtown Parking Garage Maintenance CIP project.	
Downtown Investment Authority	16	BT24-025	\$531,652.61	Deferred by MBRC 12/11/23: Appropriate funding for FY22-23 to the NB Shipyards West CRA Project. Revised BT is being reviewed by Accounting before coming to the Budget Office for review.	

Immediately Following MBRC

Review, Evaluation and Discussion of Performance Measures:

- * DIA
- * Finance and Administration
- * JFRD