

MAYOR'S BUDGET REVIEW COMMITTEE

DONNA DEEGAN, MAYOR

Agenda for Monday, February 12, 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: 2:25 PM

| Agency / Department | Item # | ID Number | Net Amount | Description / Summary | MBRC Action |
|---|--------|-----------|-------------|--|--------------|
| Consent Agenda | | | | | |
| Medical Examiner | 2 | Memo | | Request to grant a special pay increase for a position within the ME Office. | Approved 5-0 |
| Neighborhoods | 3 | RC24-056 | | Eliminate three positions within the expired State of Florida DEO Block Grant (FAMIS PDC03122 1Cloud 010466) to be effective 6/1/2023. | Approved 5-0 |
| Office of General Counsel | 6 | Memo | | Request to grant special pay increase for a position within OGC. | Approved 5-0 |
| Parks, Recreation and Community Service | 7 | Memo | | Request to grant a special pay increase for Parks Finance and Grants Supervisor | Approved 5-0 |
| Parks, Recreation and Community Service | 8 | Memo | | Request to grant a special pay increase for Senior Services Manager | Approved 5-0 |
| Parks, Recreation and Community Service | 9 | RC24-078 | | Reclassify a position within Parks, Recreation and Community Services to be effective 2/12/24. | Approved 5-0 |
| Planning and Development | 11 | Memo | | Request approval for a city take home vehicle for two construction trades inspectors. | Approved 5-0 |
| Public Library | 12 | TD24-084 | \$73,522.00 | Transfer funding from Public Libraries to Public Buildings for security guard services at Brentwood Elementary site. | Approved 5-0 |
| Public Works | 13 | RC24-054 | | Reclassify a position within Solid Waste to be effective 01/13/24. | Approved 5-0 |
| Regular Agenda | | | | | |
| Executive Office of the Mayor | 1 | Memo | | Minutes from 01/22/24 MBRC | Approved 5-0 |
| Executive Office of the Mayor | 2 | Memo | | Consent agenda for 02/12/24 MBRC | Approved 5-0 |
| Executive Office of the Mayor | 3 | BT24-071 | \$91,261.00 | Transfer funding to establish Central Services Office of Director salary and benefit accounts. Related RC24-085. | Approved 5-0 |

| Agency / Department | Item # | ID Number | Net Amount | Description / Summary | MBRC Action |
|---|--------|-----------|-----------------|---|--------------|
| Executive Office of the Mayor | 4 | RC24-085 | | Reclassify eight positions related to reorganization of executive branch. Related BT24-071 Post MBRC Change: Revised to include JFRD re-org movements. | Approved 5-0 |
| Finance and Administration | 5 | BT24-048 | \$802,300.54 | Transfer funding within the Mayor's Violence Reduction Center grant. Related RC24-075 authorizes a position for FY24. Item deferred from 01/08/24 MBRC meeting. | Approved 5-0 |
| Finance and Administration | 6 | RC24-075 | | Authorize position within the Mayor's Violence Reduction Center grant to be effective 10/01/23. Related BT24-048 | Approved 5-0 |
| Finance and Administration | 7 | BT24-063 | \$10,000,000.00 | Transfer funding from stadium capital project contingency to design and engineering, correct various account strings, and update project information including title, scope, and justification. | Approved 5-0 |
| Finance and Administration | 8 | RC24-079 | | Reclassify a position within Finance and Administration to be effective 2/12/24. | Approved 5-0 |
| Fire and Rescue | 9 | BT24-062 | \$1,425,000.00 | Appropriate funding for the 2023 Homeland Security Grant Program. Related RC24-074 | Approved 5-0 |
| Fire and Rescue | 10 | RC24-074 | | Authorize three positions for the new Urban Area Security Initiative (UASI) grant. Related BT24-062 | Approved 5-0 |
| Military Affairs and Veterans | 11 | TD24-078 | \$500,000.00 | Appropriate funding for the Defense Infrastructure Grant - Florida Defense Alliance 07/1/22-06/30/25 grant listed on 2023-504-E B1a. | Approved 5-0 |
| Neighborhoods | 12 | BT24-066 | \$75,497.00 | Appropriate fund balance within the Mosquito Control State 1 fund. | Approved 5-0 |
| Neighborhoods | 13 | RC24-070 | | Reclassify a position within Neighborhoods to be effective 1/22/24. | Approved 5-0 |
| Neighborhoods | 14 | TD24-083 | \$15,000.00 | Appropriate funding for the Litter Control and Prevention Grant - Clean It Up Green It Up listed on 2023-504-E B1a | Approved 5-0 |
| Office of Economic Development | 16 | Memo | | Request approval to submit legislation to execute an agreement between the Project Bobcat company and the City. | Approved 5-0 |
| Office of Economic Development | 17 | TD24-079 | \$214,471.70 | Transfer funding from the Paysafe employment creation grant to Office of Economic Development for office relocation. | Approved 5-0 |
| Parks, Recreation and Community Service | 18 | BT24-059 | \$868,506.00 | Appropriate funding to Lift Ev'ry Voice and Sing Park for park improvements. | Approved 5-0 |
| Parks, Recreation and Community Service | 19 | TD24-070 | \$1,817,229.00 | Appropriate funding for the Ryan White Part A grant listed on 2023-504-E B1a. Related RC24-073 | Approved 5-0 |
| Parks, Recreation and Community Service | 20 | RC24-073 | | Reauthorize positions and 832 part-time hours in the Ryan White Part A grant to be effective 3/1/24 listed on 2023-504-E B1a. Related TD24-070 | Approved 5-0 |

| Agency / Department | Item # | ID Number | Net Amount | Description / Summary | MBRC Action |
|---|--------|-----------|----------------|--|--------------|
| Parks, Recreation and Community Service | 21 | TD24-085 | \$636,944.64 | Appropriate additional funding for the FY23 Jacksonville Senior Service Program (JSSP) listed on FY23 2022-504-E B1b schedule. Original appropriation TD23-100. Revised total grant funding \$1,993,458. | Approved 5-0 |
| Public Works | 22 | BT24-061 | \$2,162,000.00 | Transfer funding from two countywide projects to seven DSR and underdrain projects. | Approved 5-0 |
| Public Works | 23 | BT24-064 | \$1,435,385.00 | Appropriate funding from FDOT for the installation of a multi-use trail along Fort Caroline Road from Mount Pleasant Road to the termination of the road near Huguenot Lane. | Approved 5-0 |
| Public Works | 24 | BT24-068 | \$11,954.00 | Appropriate funding from Florida Department of Transportation for oversight of the design the 5th Street Bridge Replacement project. | Approved 5-0 |
| Public Works | 25 | BT24-069 | \$800,000.00 | Appropriate funding for maintenance and upgrades to the Central Health Plaza. | Approved 5-0 |
| Public Works | 26 | Memo | | Request to submit legislation to transfer jurisdiction and maintenance responsibilities of University Boulevard State Road 109 between Arlington Expressway and Merrill Road from State Highway System to City of Jacksonville | Approved 5-0 |
| Public Works | 27 | TD24-086 | \$499,000.00 | Transfer funding within Public Buildings for maintenance at various city buildings. | Approved 5-0 |
| Tax Collector | 28 | BT24-067 | \$179,000.00 | Appropriate interest revenue from Tax Collector non-COJ account to remodel, buildout and furnish a section of the Yates Building. | Approved 5-0 |