

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:

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from 01-22-2024 MBRC	
Executive Office of the Mayor	2	Memo		Consent agenda for 02/12/24 MBRC	
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. Pending Accounting review.	
Executive Office of the Mayor	4	RC24-085		Reclassify three positions related to reorganization of executive branch. Related BT24-071	
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.	
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	
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. Pending Accounting review.	
Finance and Administration	8	RC24-079		Reclassify a position within Finance and Administration to be effective 2/12/24.	
Fire and Rescue	9	BT24-062	\$1,425,000.00	Appropriate funding for the 2023 Homeland Security Grant Program. Related RC24-074	
Fire and Rescue	10	RC24-074		Authorize three positions for the new Urban Area Security Initiative (UASI) grant. Related BT24-062	

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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.	
Neighborhoods	12	BT24-066	\$75,497.00	Appropriate fund balance within the Mosquito Control State 1 fund.	
Neighborhoods	13	RC24-070		Reclassify a position within Neighborhoods to be effective 1/22/24.	
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	
Office of Economic Development	15	Memo		Request approval to submit legislation to amend a lease agreement with The Armory Redevelopment Associates, LLC	
Office of Economic Development	16	Memo		Request approval to submit legislation to execute an agreement between the Project Bobcat company and the City.	
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.	
Parks, Recreation and Community Services	18	BT24-059	\$868,506.00	Appropriate funding to Lift Ev'ry Voice and Sing Park for park improvements.	
Parks, Recreation and Community Services	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	
Parks, Recreation and Community Services	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	
Parks, Recreation and Community Services	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.	
Public Works	22	BT24-061	\$2,162,000.00	Transfer funding from two countywide projects to seven DSR and underdrain projects.	
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.	
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.	
Public Works	25	BT24-069	\$800,000.00	Appropriate funding for maintenance and upgrades to the Central Health Plaza.	

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
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	
Public Works	27	TD24-086	\$499,000.00	Transfer funding within Public Buildings for maintenance at various city buildings.	
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.	