

MAYOR'S BUDGET REVIEW COMMITTEE

DONNA DEEGAN, MAYOR

Agenda for Monday, October 23, 2023

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: 2:17 PM

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Executive Office of the Mayor	1	Memo		Minutes from 10-09-2023 MBRC.	Approved 5-0
Downtown Investment Authority	2	RC24-019		Transfer 800 part-time hours from the vacancy pool to DIA to be effective 10/14/23.	Approved 5-0
Finance and Administration	3	TD24-013	\$30,461.55	Transfer funding for the US Conference of Mayor's and to replace a desktop.	Approved 5-0
Finance and Administration	4	Memo		Request approval to establish a higher start rate for the job classification of Workers' Compensation Specialist.	Approved 5-0
Finance and Administration	5	Memo		Request approval for a higher than budgeted amount for the position of GIS Systems Administrator.	Approved 5-0
Fire and Rescue	6	BT24-021	\$1,000,000.00	Appropriate funding for the Regional Catastrophic Preparedness grant.	Approved 5-0
Fire and Rescue	7	TD24-017	\$222,052.00	Appropriate funding for Emergency Management Performance Grant listed on 2023-504-E B1a.	Approved 5-0
Fire and Rescue	8	Memo		Request approval to submit legislation to execute the 2023 Statewide Mutual Aid Agreement.	Approved 5-0
Kids Hope Alliance	9	BT24-020	\$350,850.00	Appropriate funding within Jacksonville Upward Mobility Program fund to establish FY24 budget.	Approved 5-0
Kids Hope Alliance	10	BT24-019	\$1,075,000.00	Appropriate funding, including a \$75,000 city match, for year one of a four year SAMHSA CREATE program.	Approved 5-0
Neighborhoods	11	RC24-015		Reclassify a position within CDBG to be effective 10/28/23. A memo requesting an amount at higher than budget is	Approved 5-0
Parks, Recreation and Community Services	12	TD24-011	\$20,000.00	Transfer funding within the FY22 senior companion grant.	Approved 5-0

Agency / Department	Item #	ID Number	Net Amount	Description / Summary	MBRC Action
Public Library	13	Memo		Request approval to establish a higher start rate for the job classification of General Maintenance Worker.	Approved 5-0
Public Works	14	Memo		Request approval to submit legislation for the renewal of the Certificate of Public Convenience and Necessity for the Gaston Tree Debris Recycling, LLC.	Approved 5-0
Public Works	15	Memo		Request approval for Level 2 Tree Planting in District 7 and District 10.	Approved 5-0
Executive Office of the Mayor	16	BT24-018	\$1,250,000.00	Transfer funding from the Mayor's Task Force contingency to Countywide Parks - Pool Maintenance and Upgrades and Veterans Community Center projects.	Approved 5-0
Executive Office of the Mayor	17	BT24-023	\$25,521,214.50	Transfer funding from the Mayor's Task Force contingencies and appropriate available revenue within the Disabled Parking Fines and Tree Protection trusts to fund the Mayor's Task Force Initiatives.	Approved 5-0