

Comm. Gannon
 Item No 2018-2171 Date: 7/10/2018
 Clerk's Office

Friendly Amendment



From: **Gannon, Kathie** <kgannon@dekalbcountyga.gov>
 Subject: Fwd: Budget Amendment - list of enhancements
 Date: July 9, 2018 at 10:07 PM
 To: karnegato@dekalbcountyga.gov

Commissioner Kathie Gannon
 Super District 6
 DeKalb County

*Friendly Amendment
 Amphitheater \$150,000
 a) take out of 2001 Parks
 BOND Party-wide.*

Begin forwarded message:

From: "Jester, Nancy" <njester@dekalbcountyga.gov>
Date: July 9, 2018 at 2:06:52 PM EDT
To: "Rader, Jeff" <jrader@dekalbcountyga.gov>, "Johnson, Larry L." <larryjohnson@dekalbcountyga.gov>, "Bradshaw, Stephen R." <SRBradshaw@dekalbcountyga.gov>, "Johnson, Mereda D." <mdjohnson@dekalbcountyga.gov>, "Gannon, Kathie" <kgannon@dekalbcountyga.gov>, "Adams, Gregory (Commissioner)" <GregoryAdams@dekalbcountyga.gov>
Cc: "Long, Jeffery K." <jklong@dekalbcountyga.gov>, "Davis, Michael G." <mgdavis@dekalbcountyga.gov>, "Brown, Antwyn S." <asbrown@dekalbcountyga.gov>, "Manson IV, John W." <jwmanson@dekalbcountyga.gov>, "Snider, Amy E." <AESnider@dekalbcountyga.gov>
Subject: Budget Amendment - list of enhancements

Commissioners,

Pursuant to our Friday, FAB meeting, I am listing the below the items that will be specified in the budget amendment tomorrow. The list of budget enhancements totals \$881,449. The amount that the Administration had reserved, pending our budget review was \$1.75 million. Several of the proposed budget enhancements, are being referred to their committee of jurisdiction for planning and discussion purposes. These proposals were generally supported by the committee but needed some more details; including planning and the potential applicability of SPLOST funding. The FAB committee recognizes that the remaining balance reserved in the non-departmental budget of the General Fund, totaling \$868,551, will remain accessible for budget enhancements as the various committees review and clarify some of the proposed budget enhancements.

List of items included in the BOC budget Amendment:

Enhancement	Amount	Department	Fund Code	Department Code
Items Recommended for Funding				
Veterans Treatment Court	20,000.00	Superior Court	100	3500
Drug Treatment Court	20,000.00	Superior Court	100	3500
Felony Mental Health Court	20,000.00	Superior Court	100	3500
Addition of one (1) pre-trial investigator position- \$75,000 annual cost	37,500.00	Magistrate Court	100	4800
A comprehensive study of the Memorial Drive corridor to identify opportunities and offer recommendations to execute an aggressive business development strategy for the area.	140,000.00	Planning and Development	100	5100
Capital improvements of the ART Station facility	50,000.00	Recreation, Parks & Cultural Affairs	271	9100

(over)

Positives

54,946

3

Annual leave payout	54,946	Public Defender	100	4500
Purchase of five Chevy Impalas (COST WILL INCREASE DUE TO MAINTENANCE FIGURES)	110,000	District Attorney	100	3900
Three attorney III positions- Five months	181,503.00	District Attorney	100	3900
To introduce a pilot program for the installation of security cameras and barriers at targeted dumping sites.	35,000.00	Beautification	272	5800
Youth programs for STEM that will include enhanced educational support thru integrative afterschool and weekend programming; community conscious programs that will support county initiatives with recycling and sustainability activities and blight (COMMITTEE WANTS SPECIFIC NUMBERS OF WHAT TO BE PURCHASED)	25,000.00	Recreation, Parks & Cultural Affairs	271	6100
Amphitheater	150,000.00	Recreation, Parks & Cultural Affairs	271	6100
The establishment of a bicycle-mounted Park Ranger position at Mason Mill/Medlock Park (\$75,000 annual cost)	37,500	Recreation, Parks & Cultural Affairs	271	6100
Subtotal	881,449.00			

Have A 164, B8 in Consideration PARKS

5 new positions - Nancy

+150,000

new amt. Q: see Vehicle Replacement Fund

1,031,449

b) Reserve for App. by the Bd.

Kelly - Copy Here 2 pages for my friendly Amendment a) + b)