



Legislation Details (With Text)

File #: 2023-1260 **Version:** 1 **Name:**

Type: Resolution **Status:** Preliminary Item

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On agenda: 10/10/2023 **Final action:** 10/10/2023

Title: Commission District(s): All
To Appropriate \$2,101,500 in the 2023 Budget to Recreation, Parks, & Cultural Affairs and \$1,110,864 to Contributions to CIP - Designated Services Fund

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Attachments:

Date	Ver.	Action By	Action	Result
10/10/2023	1	Board of Commissioners	approved	Pass
10/3/2023	1	Committee of the Whole	Accepted to the BOC agenda – Preliminary	

Public Hearing: YES NO **Department:** Chief Executive Office

SUBJECT:

Commission District(s): All

To Appropriate \$2,101,500 in the 2023 Budget to Recreation, Parks, & Cultural Affairs and \$1,110,864 to Contributions to CIP - Designated Services Fund

Information Contact: Zachary L. Williams, COO/Executive Assistant

Phone Number: 404-371-2881

PURPOSE:

To appropriate \$2,101,500 in the 2023 budget to Recreation, Parks, & Cultural Affairs and \$1,110,864 to Contributions to CIP - Designated Services Fund.

NEED/IMPACT:

This agenda item appropriates \$2,101,500 to Recreation, Parks, & Cultural Affairs’ operating budget including a \$1,650,000 adjustment to personal services and benefits, \$150,000 for tree removal services, \$150,000 for landscape maintenance services, \$84,000 to fund three part-time recreation workers for three months, \$45,000 for janitorial services, and \$22,500 to fund a sound engineer position for three months. The Designated Services Fund contributions to capital includes \$435,864 for the replacement of the chiller at the Porter Sanford Cultural Arts Center, \$240,000 for a new roof for the Mystery Valley Golf Course maintenance building, \$235,000 for acquisition costs for the Hidden Hills land donation, and \$200,000 for the Longdale Park Pavilion.

This appropriation was originally presented as part of the mid-year budget amendment and then recommended for approval by the Planning, Economic Development, & Community Services Committee on September 26,

2023.

FISCAL IMPACT:

Increase appropriations for Recreation, Parks, & Cultural Affairs - Designated Services Fund (various line items) by \$2,101,500.

Increase appropriations for Contributions to CIP - Designated Services Fund - Transfer to CIP Fund by \$1,110,864.

Decrease appropriations for Fund Reserves - Designated Services Fund - Budgetary Reserve by \$3,212,364.

RECOMMENDATION:

To approve the resolution and authorize the chief executive officer to execute all necessary documents.