



# DeKalb County Government

Manuel J. Maloof Center  
1300 Commerce Drive  
Decatur, Georgia 30030

## Legislation Text

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File #: 2023-1260, Version: 1

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**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.