



DeKalb County Government

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

Agenda Item

File ID: 2024-1071

Substitute

9/24/2024

Public Hearing: YES NO

Department: Chief Executive Office

SUBJECT:

Commission District(s): All

Amend the Fiscal Year 2024 Operating Budget; Approve SPLOST II Funds for Various CIP Projects.

Information Contact: Zachary L. Williams, COO/Executive Assistant; T. J. Sigler, OMB Director

Phone Number: 404-371-2881; (404) 371-2426

PURPOSE:

To amend the Fiscal Year 2024 operating budget and approve SPLOST II funds for various CIP Projects.

NEED/IMPACT:

This agenda item adjusts the county's FY24 operating budget for various operating departments, adjusts starting fund balances and revenue anticipations, and appropriates SPLOST II funds for various CIP projects.

FISCAL IMPACT:

See attached documents:

Schedule A – Operating Budget Revisions

Schedule B – SPLOST II Project Approvals

Schedule C – Summary of BOC Budget Amendments

RECOMMENDATION:

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

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

100 - General Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	101,600,877	(654,600)	100,946,277
Taxes	261,395,154	-	261,395,154
HOST / eHOST Sales Taxes	159,095,940	-	159,095,940
Licenses & Permits	81,000	39,000	120,000
Intergovernmental	2,400,288	-	2,400,288
Charges for Services	63,038,816	-	63,038,816
Fines & Forfeitures	8,654,411	1,328,592	9,983,003
Investment Income	2,000,000	1,658,289	3,658,289
Miscellaneous	2,789,606	(709,921)	2,079,685
Other Financing Sources	3,120,703	-	3,120,703
Total Revenue	502,575,918	2,315,960	504,891,878
Animal Services	9,628,146	580,000	10,208,146
Board of Commissioners	6,325,718	500,000	6,825,718
Budget	1,424,089	-	1,424,089
Chief Executive Officer	5,005,496	-	5,005,496
Child Advocate	4,255,854	-	4,255,854
Citizen Help Center (311)	1,016,959	150,000	1,166,959
Clerk of Superior Court	12,051,399	-	12,051,399
Community Service Board	2,869,057	-	2,869,057
Contributions (General Fund)	10,128,172	-	10,128,172
Cooperative Extension	1,165,404	-	1,165,404
Debt Service	7,720,079	295,236	8,015,315
DEMA (Emergency Management)	1,408,293	-	1,408,293
Dept. of Family & Children Services (DFCS)	1,598,220	-	1,598,220
District Attorney	36,289,439	-	36,289,439
Economic Development	3,990,200	-	3,990,200
Elections	20,592,392	-	20,592,392
Ethics Board	889,978	-	889,978
Facilities	20,606,557	-	20,606,557
Finance	10,795,534	-	10,795,534
Fire (General Fund)	9,362,636	-	9,362,636
Geographic Information Systems (GIS)	3,621,311	-	3,621,311
Health Board	6,402,771	-	6,402,771
Human Resources	6,724,364	-	6,724,364
Human Services	10,132,486	150,000	10,282,486
Internal Audit	2,418,211	-	2,418,211
Innovation & Technology (IT)	48,588,400	-	48,588,400
Juvenile Court	10,736,715	-	10,736,715
Law	6,644,225	-	6,644,225
Libraries	25,738,991	-	25,738,991
Magistrate Court	8,619,995	-	8,619,995
Medical Examiner	6,854,184	-	6,854,184
Non-Departmental	13,374,075	500,000	13,874,075
Planning & Sustainability	3,217,044	-	3,217,044

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

100 - General Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Police (General Fund)	7,969,061	-	7,969,061
Probate Court	3,822,855	-	3,822,855
Property Appraisal	7,843,115	-	7,843,115
Public Defender	16,357,942	-	16,357,942
Public Works Director	725,209	-	725,209
Purchasing	5,483,062	-	5,483,062
Sheriff	101,473,077	-	101,473,077
Solicitor	12,644,117	-	12,644,117
State Court	31,837,798	-	31,837,798
Superior Court	18,443,946	-	18,443,946
Tax Commissioner	12,407,487	-	12,407,487
Subtotal - Expenditures	539,204,063	2,175,236	541,379,299
Fund Reserves	64,972,732	(513,876)	64,458,856
Total Appropriations	604,176,795	1,661,360	605,838,155

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

270 - Fire Fund	FY2024 Amended (As of 7/9/2024)	Change	FY2024 Amended (As proposed 8/27/2024)
Fund Balance Forward	21,099,870	131,999	21,231,869
Taxes	108,988,259	-	108,988,259
Charges for Services	2,142,000	(358,543)	1,783,457
Investment Income	560,000	182,668	742,668
Miscellaneous	(36,600)	52,679	16,079
Total Revenue	111,653,659	(123,196)	111,530,463
Contributions	400,000	-	400,000
Debt	792,242	-	792,242
Fire	95,945,961	-	95,945,961
Non-Departmental	9,513,065	1,483,975	10,997,040
Subtotal - Expenditures	106,651,268	1,483,975	108,135,243
Fund Reserves	26,102,261	(1,475,172)	24,627,089
Total Appropriations	132,753,529	8,803	132,762,332

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

271 - Designated Services Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	12,765,104	614,063	13,379,167
Taxes	52,687,259	-	52,687,259
Charges for Services	2,798,687	430,817	3,229,504
Investment Income	275,000	89,251	364,251
Miscellaneous	130,613	54,566	185,179
Other Financing Sources	2,400,000	-	2,400,000
Total Revenue	58,291,559	574,634	58,866,193
Contributions	350,000	-	350,000
Debt	153,422	-	153,422
Non-Departmental	6,609,392	-	6,609,392
Parks	27,355,386	200,000	27,555,386
Roads & Drainage (Public Works)	17,409,960	-	17,409,960
Transportation (Public Works)	5,052,609	-	5,052,609
Subtotal - Expenditures	56,930,769	200,000	57,130,769
Fund Reserves	14,125,894	988,697	15,114,591
Total Appropriations	71,056,663	1,188,697	72,245,360

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

272 - Unincorporated Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	12,414,436	(42,413)	12,372,023
Taxes	7,861,941	82,990	7,944,931
Licenses & Permits	14,160,879	385,024	14,545,903
Fines & Forfeitures	3,460,000	1,746,500	5,206,500
Miscellaneous	844,967	(890,662)	(45,695)
Other Financing Sources	1,919,399	-	1,919,399
Total Revenue	28,247,186	1,323,852	29,571,038
Beautification	8,515,077	-	8,515,077
Code Compliance	6,711,530	-	6,711,530
Contributions	1,000,000	-	1,000,000
Non-Departmental	5,862,813	-	5,862,813
Planning & Sustainability	3,496,487	-	3,496,487
State Court (Division B)	7,868,771	-	7,868,771
Subtotal - Expenditures	33,454,678	-	33,454,678
Fund Reserves	7,206,944	1,281,440	8,488,383
Total Appropriations	40,661,622	1,281,440	41,943,061

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

273 - Hospital Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	823,602	-	823,602
Taxes	13,895,970	-	13,895,970
EHOST	7,828,008	-	7,828,008
Charges for Services	240,967	(155,967)	85,000
Investment Income	19,263	179,857	199,120
Total Revenue	21,984,208	23,890	22,008,098
Hospital	21,772,699	-	21,772,699
Subtotal - Expenditures	21,772,699	-	21,772,699
Fund Reserves	1,035,111	23,890	1,059,001
Total Appropriations	22,807,810	23,890	22,831,700

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

274 - Police Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	21,713,957	132,000	21,845,957
Taxes	155,739,858	-	155,739,858
Licenses & Permits	275,000	-	275,000
Charges for Services	829,237	74,677	903,914
Investment Income	580,000	186,446	766,446
Miscellaneous	40,000	35,000	75,000
Total Revenue	157,424,095	261,123	157,760,218
Contributions	-	500,000	500,000
Debt	1,514,737	-	1,514,737
Non-Departmental	16,608,223	2,746,255	19,354,478
Police	125,500,145	325,000	125,825,145
Subtotal - Expenditures	143,623,105	3,571,255	147,194,360
Fund Reserves	35,514,947	(3,103,132)	32,411,815
Total Appropriations	179,138,052	468,123	179,606,175

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

201 - Development Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Starting Fund Balance January 1st	4,369,539	(721,169)	3,648,370
Licenses & Permits	7,428,926	-	7,428,926
Charges for Services	21,533	-	21,533
Total Revenue	7,450,459	-	7,450,459
Planning & Sustainability	10,377,036	-	10,377,036
Total Expenditures	10,377,036	-	10,377,036
Fund Reserves	1,442,962	(721,169)	721,793
Total Appropriations	11,819,998	(721,169)	11,098,829

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

203 - Public Education & Government Access (PEG) Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	-	-	(12,163)
Miscellaneous (PEG Fund)	37,449	128,641	166,090
Total Revenue	37,449	128,641	166,090
CEO/DCTV	37,449	37,551	75,000
Subtotal - Expenditures	37,449	37,551	75,000
Fund Reserves	-	78,927	78,927
Total Appropriations	37,449	116,478	153,927

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

211 - Street Lights Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	-	(133,465)	(133,465)
Charges for Services	4,659,546	-	4,659,546
Total Revenue	4,659,546	-	4,659,546
Public Works - Transportation	4,659,546	(133,465)	4,526,081
Subtotal - Expenditures	4,659,546	(133,465)	4,526,081
Fund Reserves	-	-	-
Total Appropriations	4,659,546	(133,465)	4,526,081

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

212 - Speed Humps Maintenance Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	1,143,493	(181)	1,143,312
Charges for Services	343,602	-	343,602
Total Revenue	343,602	-	343,602
Public Works - Roads & Drainage	474,251	-	474,251
Subtotal - Expenditures	474,251	-	474,251
Fund Reserves	1,012,844	(181)	1,012,663
Total Appropriations	1,487,095	(181)	1,486,914

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

215 - Emergency Telephone System Fund	FY2024 Amended (as of 2/27/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	181,127	4,371	185,498
Charges for Services	530,000	-	530,000
Miscellaneous Revenue	11,604,406	-	11,604,406
Other Financing Sources	4,492,367	1,507,633	6,000,000
Total Revenue	16,626,773	1,507,633	18,134,406
E911	16,807,900	1,512,004	18,319,904
Subtotal - Expenditures	16,807,900	1,512,004	18,319,904
Fund Reserves	-	-	-
Total Appropriations	16,807,900	1,512,004	18,319,904

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

275 - Hotel / Motel Tax Fund	FY2024 Adopted (as of 2/27/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	-	202,621	202,621
Taxes	5,500,000	-	5,500,000
Total Revenue	5,500,000	-	5,500,000
Hotel / Motel Tax Fund	5,500,000	202,621	5,702,621
Subtotal - Expenditures	5,500,000	202,621	5,702,621
Fund Reserves	-	-	-
Total Appropriations	5,500,000	202,621	5,702,621

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

280 - Rental Motor Vehicle Tax Fund	FY2024 Adopted (as of 2/27/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	-	17,850	17,850
Taxes	700,000	-	700,000
Total Revenue	700,000	-	700,000
Rental Motor Vehicle Tax Fund	700,000	17,850	717,850
Subtotal - Expenditures	700,000	17,850	717,850
Fund Reserves	-	-	-
Total Appropriations	700,000	17,850	717,850

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

413 - Public Safety & Judicial Facilities Authority (PS&JFA) Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	188,268	(295,542)	(107,274)
Other Financing Sources	3,093,500	295,236	3,388,736
Total Revenue	3,093,500	295,236	3,388,736
Debt Service	3,093,194	-	3,093,194
Subtotal - Expenditures	3,093,194	-	3,093,194
Fund Reserves	188,574	(306)	188,268
Total Appropriations	3,281,768	(306)	3,281,462

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

414 - Urban Redevelopment Agency (URA) Fund	FY2024 Adopted (as of 2/27/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	103,139	-	9,597
Miscellaneous	85,309	-	85,309
Other Financing Sources	558,726	-	558,726
Total Revenue	644,035	-	644,035
Debt Service	644,035		644,035
Subtotal - Expenditures	644,035	-	644,035
Fund Reserves	103,139	-	9,597
Total Appropriations	747,174	(93,542)	653,632

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

511 - Water & Sewer Operating Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Starting Fund Balance January 1st	55,018,435	(1,027,212)	53,991,223
Charges for Services	311,995,254	-	311,995,254
Investment Income	561,439	-	561,439
Miscellaneous	164,036	-	164,036
Other Financing Sources	1,279,271	-	1,279,271
Total Revenue	314,000,000	-	314,000,000
Finance	25,485,320	-	25,485,320
Watershed Management	319,846,832	-	319,846,832
Subtotal - Expenditures	345,332,152	-	345,332,152
Fund Reserves	23,686,283	(1,027,212)	22,659,071
Total Appropriations	369,018,435	(1,027,212)	367,991,223

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

621 - Vehicle Replacement Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	-	38,895,998	38,895,998
Charges for Services	38,150,447	-	38,150,447
Other Financing Sources	1,000,000	-	1,000,000
Total Revenue	39,150,447	-	39,150,447
Vehicle Replacement	39,150,447	38,895,998	78,046,445
Subtotal - Expenditures	39,150,447	38,895,998	78,046,445
Fund Reserves	-	-	-
Total Appropriations	39,150,447	38,895,998	78,046,445

FY2024 AMENDED BUDGET RESOLUTION
DeKalb County, Georgia

631 - Risk Management Fund	FY2024 Amended (as of 7/9/2024)	Change	FY2024 Amended (as proposed 8/27/2024)
Fund Balance Forward	10,389,732	865,418	11,255,150
Charges for Services	20,098,774	-	20,098,774
Payroll Liabilities	115,819,000	-	115,819,000
Total Revenue	135,917,774	-	135,917,774
Risk Management	133,166,076	-	133,166,076
Subtotal - Expenditures	133,166,076	-	133,166,076
Fund Reserves	13,141,430	865,418	14,006,848
Total Appropriations	146,307,506	865,418	147,172,924

Schedule B - SPLOST II Project Approvals

Agenda Item 2024-1071

Department	Project Description	Budget
CIP - Transportation	Infrastructure Fund (sidewalk gaps, repairs, etc)	\$350,000
CIP - Multiple Departments	ADA Transition Plan Update, Phase 1- Infrastructure	\$250,000
CIP - Facilities/ Animal Services	Move Animal Control to a new location out of Burgess Building	TBD
CIP - Library	Renovation of basement of Decatur Library	\$100,000
CIP - Parks	Sagamore to Leafmore on street bicycle path	\$1,500,000
CIP - Parks	Fisher Trail Park Development	\$150,000
CIP - Parks	Pleasantdale - to reconstruct and develop the concession buildings and synthetic turf soccer fields.	\$2,000,000
CIP - Parks	DeKalb Tennis Center - construct a newly designed tennis center which will provide access and space for patrons to enjoy.	\$4,500,000
CIP - Parks	Lucious Sanders Recreation Center	\$10,000,000
CIP - Transportation	McElroy Road sidewalk project	\$2,600,000
CIP - Transportation	Cedar Grove traffic easeabouts	\$500,000

Schedule C - Board of Commissioners Budget Requests
 Agenda Item 2024-1071

Fund	Department	Description	Recommendation
100 - General Fund	Animal Services	Salary adjustments for Animal Control Officers to bring inline with metro area pay	Use existing budget.
100 - General Fund	Animal Services	Increase Animal Control Officers to 25	Fund in FY25 budget.
100 - General Fund	Animal Services	Mobile spay & neuter vehicle	\$250,000
100 - General Fund	Animal Services	Veterinary services to perform mobile spay & neuter surgeries	\$250,000
100 - General Fund	Animal Services	Part time vet / vet tech to perform community spay & neuter surgeries one or two Saturdays per month	\$30,000
100 - General Fund	Animal Services	Court Dog Coordinator	\$50,000
100 - General Fund	BOC	Distribute remaining funds from Districts 3 & 7 FY24 budget to other Commission Districts	-
100 - General Fund	BOC	Mental Health/ Violence Intervention funding	\$500,000
100 - General Fund	Citizen Help Center	SeeClickFix app	\$150,000
100 - General Fund	Human Services	Shuttle van with wheelchair lift (electric) - Central DeKalb Senior Center	\$150,000
100 - General Fund	Human Services	25 folding chairs	Use existing budget.
100 - General Fund	Human Services	Treadmill	Use existing budget.
100 - General Fund	Non-Departmental	Emergency housing for disaster relief (fires, flooding, hurricanes, etc) and people experiencing homelessness	\$250,000
100 - General Fund	Non-Departmental	Tree Removal Emergency Enhancement Act (T.R.E.E.) - Funding to help qualified, low income	\$100,000
100 - General Fund	Non-Departmental	Ten portable message signs to deploy countywide	\$200,000
100 - General Fund	Planning	DeKalb Housing Strategy	\$250,000
100 - General Fund	Public Works	Grant writer for EV charging	\$10,000
201 - Development Fund	Planning	Hire two additional arborists to facilitate implementation of updated Tree Ordinance	TBD
201 - Development Fund	Planning	Development Process Audit	\$200,000
250 - Grant-in-Aid	Community Development	Wellroot Family Services	\$500,000
250 - Grant-in-Aid	Community Development	Four full-time DeKalb Employees for Homeless Outreach Street Team	TBD
271 - Designated Services Fund	Parks	Clairmont CSX bridge underpass graffiti remediation and public art project	\$100,000
271 - Designated Services Fund	Parks	Druid Hills Railroad bridge	\$100,000
271 - Designated Services Fund	Public Works - Transportation	Sidewalk/ striping contractor	TBD
274 - Police Fund	Police	125 FLOCK/video cameras to deploy countywide	\$500,000
274 - Police Fund	Police	Five license plate reader/ radar sign trailers to deploy countywide	\$325,000

**FY24 Budget Amendment
DeKalb County, Georgia
Animal Services (04200)
General Fund (100)**

Current Budget*	9,628,146	9,628,146	9,628,146
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Changes to Budget		Requested	Recommended	Approved
A.	Mobile Spay/Neuter Services & Vehicle	500,000	500,000	
B.	Court Dog Coordinator	50,000	50,000	
Changes to Budget		550,000	550,000	-

Total Budget	10,178,146	10,178,146	9,628,146
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**as adopted 2/27/2024.*

**FY24 Budget Amendment
DeKalb County, Georgia
Board of Commissioners (00200)
General Fund (100)**

Current Budget*	6,325,718	6,325,718	6,325,718
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Changes to Budget		Requested	Recommended	Approved
A.	Distribute remaining funds from Districts 3 & 7 FY24 budget to other Commission Districts	Change is budget neutral.	Change is budget neutral.	
B.	Reserve for appropriation	500,000	500,000	
Changes to Budget		500,000	500,000	-

Total Budget	6,825,718	6,825,718	6,325,718
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**as adopted 2/27/2024*

**FY24 Budget Amendment
 DeKalb County, Georgia
 Chief Executive Officer (00100)
 PEG Fund (203)**

Current Budget*	37,449	37,449	37,449
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Changes to Budget		Requested	Recommended	Approved
A.	Additional operating funds - based on higher revenues than anticipated.	-	37,551	-
Changes to Budget		-	37,551	-

Total Budget	37,449	75,000	37,449
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**FY24 Budget Amendment
 DeKalb County, Georgia
 Citizen Help Center (07800)
 General Fund (100)**

Current Budget*		1,016,959	1,016,959	1,016,959
Changes to Budget		Requested	Recommended	Approved
A.	SeeClickFix App	150,000	150,000	
Changes to Budget		150,000	150,000	-
Total Budget		1,166,959	1,166,959	1,016,959

**as adopted 2/27/2024*

**FY24 Budget Amendment
 DeKalb County, Georgia
 Contributions to CIP (09000)
 Police Fund (274)**

Current Budget*	-	-	-
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Changes to Budget		Requested	Recommended	Approved
A.	Flock cameras - 125 cameras to deploy countywide	500,000	500,000	
Changes to Budget		500,000	500,000	-

Total Budget	500,000	500,000	-
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**FY24 Budget Adjustment
DeKalb County, Georgia
Debt Service (09300)
General Fund (100)**

Current Budget*	7,720,079	7,720,079	7,720,079
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Changes to Budget		Requested	Recommended	Approved
A.	Transfer to Public Safety & Judicial Facilities Authority Fund	-	295,236	
Changes to Budget		-	295,236	-

Total Budget	7,720,079	8,015,315	7,720,079
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**FY24 Budget Amendment
DeKalb County, Georgia
E-911 (02600)
Emergency Telephone System Fund (215)**

Current Budget*		16,807,900	16,807,900	16,807,900
Changes to Budget		Requested	Recommended	Approved
A.	Year one funding for E-911 system upgrade	-	1,512,004	
Changes to Budget		-	1,512,004	-
Total Budget		16,807,900	18,319,904	16,807,900

**as adopted 2/27/2024*

FY24 Budget Amendment
DeKalb County, Georgia
Hotel / Motel Fund (10275)
Hotel / Motel Fund (275)

Current Budget*	5,500,000	5,500,000	5,500,000
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Changes to Budget		Requested	Recommended	Approved
A.	Adjustment due to increase in starting fund balance	-	202,621	
Changes to Budget		-	202,621	-

Total Budget	5,500,000	5,702,621	5,500,000
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**FY24 Budget Amendment
DeKalb County, Georgia
Non-Departmental (09100)
Fire Fund (270)**

Current Budget*	9,513,065	9,513,065	9,513,065
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Changes to Budget	Requested	Recommended	Approved
A. Increase transfer to E-911 Fund	-	1,483,975	
Changes to Budget	-	1,483,975	-

Total Budget	9,513,065	10,997,040	9,513,065
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**FY24 Budget Amendment
DeKalb County, Georgia
Non-Departmental (09100)
General Fund (100)**

Current Budget*	13,374,075	13,374,075	13,374,075
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Changes to Budget		Requested	Recommended	Approved
A.	Tree Removal Emergency Enhancement Act (T.R.E.E.) - Funding to help qualified, low income	100,000	100,000	
B.	Emergency housing for disaster relief (fires, flooding, hurricanes, etc) & people experiencing homelessness	250,000	250,000	
C.	Portable message boards - Ten units to deploy countywide.	200,000	200,000	
D.	Court Dog Coordinator - transfer funds to Animal Services budget.	(50,000)	(50,000)	
Changes to Budget		500,000	500,000	-

Total Budget	13,874,075	13,874,075	13,374,075
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**FY24 Budget Amendment
DeKalb County, Georgia
Non-Departmental (09100)
Police Fund (274)**

Current Budget *	16,608,233	16,608,233	16,608,233
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Changes to Budget	Requested	Recommended	Approved
A. Increase transfer to E-911 Fund		2,746,255	
Changes to Budget	-	2,746,255	-

Total Budget	16,608,233	19,354,488	16,608,233
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**FY24 Budget Amendment
 DeKalb County, Georgia
 Planning & Sustainability (05100)
 Development Fund (201)**

Current Budget*	10,377,037	10,377,037	10,377,037
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Changes to Budget		Requested	Recommended	Approved
A.	Hire two additional arborists to facilitate implementation of updated Tree Ordinance	180,000	Use existing budget.	-
B.	Development Process Audit	200,000	Use existing budget.	
Changes to Budget		380,000	-	-

Total Budget	10,757,037	10,377,037	10,377,037
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FY24 Budget Amendment
DeKalb County, Georgia
Police (04600)
Police Fund (274)

Current Budget*	125,500,145	125,500,145	125,500,145
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Changes to Budget		Requested	Recommended	Approved
A.	License plate reader/radar sign trailer - Five trailers to deploy countywide	325,000	325,000	
Changes to Budget		325,000	325,000	-

Total Budget	125,825,145	125,825,145	125,500,145
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FY24 Budget Amendment
DeKalb County, Georgia
Rental Motor Vehicle Tax (10280)
Rental Motor Vehicle Tax Fund (280)

Current Budget*	700,000	700,000	700,000
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Changes to Budget		Requested	Recommended	Approved
A.	Adjustment due to increase in starting fund balance	-	17,850	
Changes to Budget		-	17,850	-

Total Budget	700,000	717,850	700,000
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**FY24 Budget Amendment
DeKalb County, Georgia
Transportation (05400)
Streetlights Fund (211)**

Current Budget*	4,659,546	4,659,546	4,659,546
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Changes to Budget		Requested	Recommended	Approved
A.	Budget reduction based on updated revenue projections and starting fund balance.	N/A	(133,465)	
Changes to Budget		-	(133,465)	-

Total Budget	4,659,546	4,526,081	4,659,546
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**amended as of 7/9/2024.*

FY24 Budget Amendment
DeKalb County, Georgia
Vehicle Replacement (01300)
Vehicle Replacement Fund (621)

Current Budget*	39,150,447	39,150,447	39,150,447
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Changes to Budget		Requested	Recommended	Approved
A.	Adjustment due to increase in starting fund balance	-	38,895,998	
Changes to Budget		-	38,895,998	-

Total Budget	39,150,447	78,046,445	39,150,447
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