



# DeKalb County Government

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

## Agenda Item

File ID: FileID

Walk-On Item

4/3/2025

Public Hearing: YES  NO

Department: Chief Executive Office

### **SUBJECT:**

Commission District(s): All

To Amend the Fiscal Year 2025 Annual Budget and Appropriate Capital Funding for Various Items.

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

Phone Number: 404-371-2881

### **PURPOSE:**

To amend the Fiscal Year 2025 (FY2025) annual budget for various budget requests submitted during the 2025 budget process and make other changes as identified by the administration and to appropriate capital funding for various items.

### **NEED/IMPACT:**

The Board of Commissioners asked the administration to return with funding recommendations for various budget requests as part of their approval of the FY2025 Annual Budget on February 25, 2025.

This agenda item amends the FY2025 Annual Budget to fund various of these requests and address other issues in the FY2025 annual budget identified by the administration.

### **FISCAL IMPACT:**

See attached documents:

Schedule A – FY2025 Annual Budget Revisions

Schedule B – Appropriation of Capital Funds

Schedule C – Summary of Budget Amendments

### **RECOMMENDATION:**

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

## Schedule A - FY2025 Annual Budget Revisions

### 100 - General Fund

April 3, 2025

	FY2025 ADOPTED BUDGET		FY2025 AMENDED - PROPOSED	
	FY2025	Variance \$	FY2025	
<b>Starting Fund Balance</b>				
100 - GENERAL FUND	\$83,270,258	\$0	\$83,270,258	
<b>STARTING FUND BALANCE TOTAL</b>	<b>\$83,270,258</b>	<b>\$0</b>	<b>\$83,270,258</b>	
<b>Revenues</b>				
31 - TAXES	\$495,840,947	\$0	\$495,840,947	
32 - LICENSES AND PERMITS	\$100,000	\$0	\$100,000	
33 - INTERGOVERNMENTAL REVENUES	\$2,847,633	\$0	\$2,847,633	
34 - CHARGES FOR SERVICES	\$72,743,751	\$0	\$72,743,751	
35 - FINES AND FORFEITURES	\$9,756,528	\$0	\$9,756,528	
36 - INVESTMENT INCOME	\$2,500,000	\$0	\$2,500,000	
38 - MISCELLANEOUS REVENUE	\$4,011,269	\$0	\$4,011,269	
39 - OTHER FINANCING SOURCES	\$7,062,810	\$0	\$7,062,810	
<b>100 - GENERAL FUND TOTAL</b>	<b>\$594,862,938</b>	<b>\$0</b>	<b>\$594,862,938</b>	
<b>REVENUES TOTAL</b>	<b>\$594,862,938</b>	<b>\$0</b>	<b>\$594,862,938</b>	
<b>Expenses</b>				
00100 - CHIEF EXECUTIVE OFFICER	\$5,605,135	\$0	\$5,605,135	
00200 - BOARD OF COMMISSIONERS	\$14,180,362	\$0	\$14,180,362	
00300 - LAW DEPARTMENT	\$6,595,246	\$0	\$6,595,246	
00500 - INTERNAL AUDIT OFFICE	\$2,685,622	\$0	\$2,685,622	
00700 - ETHICS BOARD	\$758,520	\$0	\$758,520	
00800 - G.I.S.	\$4,009,854	\$0	\$4,009,854	
01100 - FACILITIES MANAGEMENT	\$20,801,458	\$0	\$20,801,458	
01400 - PURCHASING	\$6,122,080	\$0	\$6,122,080	
01500 - HUMAN RESOURCES	\$7,706,628	\$300,000	\$8,006,628	
01600 - INNOVATION & TECHNOLOGY	\$54,990,361	\$0	\$54,990,361	
02100 - FINANCE	\$11,295,340	\$0	\$11,295,340	
02200 - BUDGET	\$1,354,642	\$0	\$1,354,642	
02700 - PROPERTY APPRAISAL	\$8,184,929	\$0	\$8,184,929	
02800 - TAX COMMISSIONER	\$13,072,956	\$0	\$13,072,956	
02900 - REGISTRAR	\$14,603,522	\$0	\$14,603,522	
03200 - SHERIFF	\$106,135,804	\$0	\$106,135,804	
03400 - JUVENILE COURT	\$11,122,617	\$150,000	\$11,272,617	

## Schedule A - FY2025 Annual Budget Revisions

### 100 - General Fund

April 3, 2025

	FY2025 ADOPTED BUDGET		FY2025 AMENDED - PROPOSED	
	FY2025	Variance \$	FY2025	
03500 - SUPERIOR COURT	\$20,463,503	\$0	\$20,463,503	
03600 - CLERK OF SUPERIOR COURT	\$12,496,037	\$0	\$12,496,037	
03700 - STATE COURT	\$34,837,271	\$225,503	\$35,062,774	
03800 - SOLICITOR	\$14,992,703	-\$317,269	\$14,675,434	
03900 - DISTRICT ATTORNEY	\$37,023,830	\$0	\$37,023,830	
04000 - CHILD ADVOCATES OFFICE	\$4,512,349	\$0	\$4,512,349	
04100 - PROBATE COURT	\$4,449,807	\$0	\$4,449,807	
04200 - ANIMAL SERVICES	\$11,442,755	\$0	\$11,442,755	
04300 - MEDICAL EXAMINER	\$7,235,102	\$0	\$7,235,102	
04400 - EMERGENCY MANAGEMENT (DEMA)	\$1,305,202	\$0	\$1,305,202	
04500 - PUBLIC DEFENDER	\$17,271,627	\$0	\$17,271,627	
04600 - POLICE SERVICES	\$9,811,472	\$0	\$9,811,472	
04800 - MAGISTRATE COURT	\$9,079,406	\$593,402	\$9,672,808	
04900 - FIRE & RESCUE SERVICES	\$8,907,826	\$0	\$8,907,826	
05100 - PLANNING & SUSTAINABILITY	\$2,537,929	\$0	\$2,537,929	
05500 - PUBLIC WORKS DIRECTOR	\$740,940	\$0	\$740,940	
05600 - ECONOMIC DEVELOPMENT	\$3,309,000	\$100,000	\$3,409,000	
06800 - LIBRARY	\$26,866,041	\$0	\$26,866,041	
06900 - EXTENSION SERVICE	\$1,321,953	\$0	\$1,321,953	
07100 - BOARD OF HEALTH	\$6,430,771	\$0	\$6,430,771	
07200 - COMMUNITY SERVICE BOARD	\$2,969,057	\$0	\$2,969,057	
07400 - FAMILY AND CHILDREN SERVICES	\$1,598,220	\$0	\$1,598,220	
07500 - HUMAN SERVICES	\$10,205,988	\$0	\$10,205,988	
07800 - CITIZEN HELP CENTER	\$1,142,725	\$0	\$1,142,725	
09000 - CONTRIBUTION ACCOUNTS	\$8,023,400	\$1,400,000	\$9,423,400	
09100 - NON-DEPARTMENTAL	\$17,216,588	\$0	\$17,216,588	
09300 - DEBT SERVICE	\$9,257,016	\$0	\$9,257,016	
<b>100 - GENERAL FUND TOTAL</b>	<b>\$574,673,594</b>	<b>\$2,451,636</b>	<b>\$577,125,230</b>	
<b>EXPENSES TOTAL</b>	<b>\$574,673,594</b>	<b>\$2,451,636</b>	<b>\$577,125,230</b>	
<b>Reserves</b>	\$103,459,602	-\$2,451,636	\$101,007,966	

**Schedule A - FY2025 Annual Budget Revisions**  
**272 - Unincorporated Fund**  
 April 3, 2025

	FY2025 ADOPTED BUDGET		FY2025 AMENDED - PROPOSED
	FY2025	Variance \$	FY2025
<b>Starting Fund Balance</b>	\$8,321,082	\$0	\$8,321,082
<b>Revenues</b>			
31 - TAXES	\$5,510,000	\$0	\$5,510,000
32 - LICENSES AND PERMITS	\$14,272,879	\$0	\$14,272,879
35 - FINES AND FORFEITURES	\$4,010,000	\$0	\$4,010,000
38 - MISCELLANEOUS REVENUE	\$844,967	\$0	\$844,967
39 - OTHER FINANCING SOURCES	\$1,769,399	\$0	\$1,769,399
<b>272 - UNINCORPORATED FUND TOTAL</b>	<b>\$26,407,245</b>	<b>\$0</b>	<b>\$26,407,245</b>
<b>REVENUES TOTAL</b>	<b>\$26,407,245</b>	<b>\$0</b>	<b>\$26,407,245</b>
<b>Expenses</b>			
03700 - STATE COURT	\$8,912,990	-\$489,769	\$8,423,221
05100 - PLANNING & SUSTAINABILITY	\$2,859,320	\$680,000	\$3,539,320
05800 - BEAUTIFICATION	\$11,282,174	-\$1,039,745	\$10,242,429
05900 - CODE COMPLIANCE	\$6,916,542	\$0	\$6,916,542
09000 - CONTRIBUTION ACCOUNTS	\$300,000	\$0	\$300,000
09100 - NON-DEPARTMENTAL	\$3,013,234	\$0	\$3,013,234
<b>272 - UNINCORPORATED FUND TOTAL</b>	<b>\$33,284,260</b>	<b>-\$849,514</b>	<b>\$32,434,746</b>
<b>EXPENSES TOTAL</b>	<b>\$33,284,260</b>	<b>-\$849,514</b>	<b>\$32,434,746</b>
<b>Reserves</b>	\$1,444,067	\$849,514	\$2,293,581

## Schedule A - FY2025 Annual Budget Revisions

### 215 - Emergency Telephone System Fund

April 3, 2025

	FY2025 ADOPTED BUDGET		FY2025 AMENDED - PROPOSED
	FY2025	Variance \$	FY2025
<b>Revenues</b>			
34 - CHARGES FOR SERVICES	\$453,399	\$0	\$453,399
38 - MISCELLANEOUS REVENUE	\$11,670,979	\$0	\$11,670,979
39 - OTHER FINANCING SOURCES	\$5,649,668	\$0	\$5,649,668
215 - EMERGENCY TELEPHONE SYSTEM FUND TOTAL	<b>\$17,774,046</b>	<b>\$0</b>	<b>\$17,774,046</b>
REVENUES TOTAL	<b>\$17,774,046</b>	<b>\$0</b>	<b>\$17,774,046</b>
<b>Expenses</b>			
02600 - E-911	\$17,345,365	\$0	\$17,345,365
215 - EMERGENCY TELEPHONE SYSTEM FUND TOTAL	<b>\$17,345,365</b>	<b>\$0</b>	<b>\$17,345,365</b>
EXPENSES TOTAL	<b>\$17,345,365</b>	<b>\$0</b>	<b>\$17,345,365</b>
<b>Reserves</b>	\$552,681	-\$124,000	\$428,681

## Schedule A - FY2025 Annual Budget Revisions

### 218 - Kensington Tax Allocation District Fund

April 3, 2025

	FY2025 ADOPTED BUDGET		FY2025 AMENDED - PROPOSED
	FY2025	Variance \$	FY2025
<b>Starting Fund Balance</b>	\$3,208,624	\$0	\$3,208,624
<b>Revenues</b>			
218 - KENSINGTON TAD	\$1,354,120	\$0	\$1,354,120
<b>REVENUES TOTAL</b>	<b>\$1,354,120</b>	<b>\$0</b>	<b>\$1,354,120</b>
<b>Expenses</b>			
218 - KENSINGTON TAD	\$1,354,120	\$0	\$1,354,120
<b>EXPENSES TOTAL</b>	<b>\$1,354,120</b>	<b>\$0</b>	<b>\$1,354,120</b>
<b>Reserves</b>	\$500,384	\$2,708,240	\$3,208,624

## Schedule B - Appropriation of Capital Funds

Department	Project Description	Budget
CIP - 2001 Parks Bonds	Arabia Mountain Land Acquisition	695,000
CIP - Tourism Product Development	Stone Mountain Trail Improvements	300,000

**Schedule C - Summary of Budget Amendments**

<b>Fund</b>	<b>Department</b>	<b>Description</b>	<b>Request</b>	<b>Recommendation</b>
100 - General Fund	Contributions	NICE evidence management expansion for Solicitor-General, Juvenile Court, and Public Defender	1,000,000	1,000,000
100 - General Fund	Contributions	Sheriff - CIP Requests <i>(Funding recommended for cell light fixtures and window coverings)</i>	16,319,256	400,000
100 - General Fund	Economic Development	Decide DeKalb Welcoming DeKalb stakeholder engagement project	100,000	100,000
100 - General Fund	Human Resources	Bright Futures Leadership Program	300,000	300,000
100 - General Fund	Juvenile Court	Other Professional Services - Funds for Treatment	100,000	100,000
100 - General Fund	Juvenile Court	Tuition Reimbursement	100,000	50,000
100 - General Fund	Juvenile Court	In-grade Adjustments	75,218	-
100 - General Fund	Juvenile Court	Enterprise Technician	70,000	-
100 - General Fund	Law Department	Court-held Dog Coordinator	TBD	TBD
100 - General Fund	Magistrate Court	Three Part-Time Magistrate Court Judges	443,454	368,013
100 - General Fund	Magistrate Court	A/V Upgrades	N/A	225,389
100 - General Fund	Property Appraisal	Artificial Intelligence Software	747,000	-
100 - General Fund	Property Appraisal	In-grade Adjustments	497,561	-
100 - General Fund	Public Defender	Four new positions	365,000	-
100 - General Fund	Solicitor	Office Space	209,731	209,731
100 - General Fund	Solicitor	Vehicle Replacements	92,000	92,000
100 - General Fund	Solicitor	Remove funding duplicated in substitute FY25 Annual Budget agenda item	N/A	(619,000)
100 - General Fund	State Court A	Replace 12 pool vehicles for State Court Probation <i>(Funding recommended to replace 8 vehicles)</i>	840,000	560,000
100 - General Fund	State Court A	New Adult Probation Officer Position	78,406	-
100 - General Fund	State Court A	Remove double-filled positions	N/A	(334,497)
100 - General Fund	Fund	Adjust budgetary reserve	N/A	(2,451,636)
215 - Emergency Telephone System Fund	Fund Reserves	Correct budgetary reserve	N/A	(124,000)
218 - Kensington Tax Allocation District Fund	Fund Reserves	Correct budgetary reserve	N/A	2,708,240
272 - Unincorporated Fund	Beautification	Remove funding duplicated in substitute FY25 Annual Budget agenda item	N/A	(1,039,745)
272 - Unincorporated Fund	Planning	Zoning & Sign Ordinance Update	745,000	680,000
272 - Unincorporated Fund	State Court B	Remove funding duplicated in substitute FY25 Annual Budget agenda item	N/A	(320,056)
272 - Unincorporated Fund	State Court B	Correct funding for State Court B Administrator	N/A	(169,713)
272 - Unincorporated Fund	Fund Reserves	Adjust budgetary reserve	N/A	849,514