

Schedule C - Board of Commissioners Budget Requests
 Agenda Item 2021-1071

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