

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>100 - General Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>109,659,677</b>	<b>(8,058,800)</b>	<b>101,600,877</b>
Taxes	274,404,586	(13,009,432)	261,395,154
HOST / eHOST Sales Taxes	159,095,940	-	159,095,940
Licenses & Permits	81,000	-	81,000
Intergovernmental	2,400,288	-	2,400,288
Charges for Services	63,038,816	-	63,038,816
Fines & Forfeitures	8,654,411	-	8,654,411
Investment Income	2,000,000	-	2,000,000
Miscellaneous	2,789,606	-	2,789,606
Other Financing Sources	3,120,703	-	3,120,703
<b>Total Revenue</b>	<b>515,585,350</b>	<b>(13,009,432)</b>	<b>502,575,918</b>
Animal Services	9,628,146	-	9,628,146
Board of Commissioners	6,325,718	-	6,325,718
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	-	1,016,959
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	-	7,720,079
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	-	10,132,486
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	-	13,374,075
Planning & Sustainability	3,217,044	-	3,217,044

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>100 - General Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
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
<b>Subtotal - Expenditures</b>	<b>539,204,063</b>	<b>-</b>	<b>539,204,063</b>
Fund Reserves	85,013,012	(20,040,280)	64,972,732
<b>Total Appropriations</b>	<b>624,217,075</b>	<b>(20,040,280)</b>	<b>604,176,795</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>270 - Fire Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>23,076,002</b>	<b>(1,976,132)</b>	<b>21,099,870</b>
Taxes	98,185,826	10,802,433	108,988,259
Charges for Services	2,142,000	-	2,142,000
Investment Income	560,000	-	560,000
Miscellaneous	(36,600)	-	(36,600)
<b>Total Revenue</b>	<b>100,851,226</b>	<b>10,802,433</b>	<b>111,653,659</b>
Contributions	400,000	-	400,000
Debt	792,242	-	792,242
Fire	95,945,961	-	95,945,961
Non-Departmental	9,513,065	-	9,513,065
<b>Subtotal - Expenditures</b>	<b>106,651,268</b>	<b>-</b>	<b>106,651,268</b>
Fund Reserves	17,275,960	8,826,301	26,102,261
<b>Total Appropriations</b>	<b>123,927,228</b>	<b>8,826,301</b>	<b>132,753,529</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>271 - Designated Services Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>10,626,945</b>	<b>2,138,159</b>	<b>12,765,104</b>
Taxes	49,982,050	2,705,209	52,687,259
Charges for Services	2,798,687	-	2,798,687
Investment Income	275,000	-	275,000
Miscellaneous	130,613	-	130,613
Other Financing Sources	2,400,000	-	2,400,000
<b>Total Revenue</b>	<b>55,586,350</b>	<b>2,705,209</b>	<b>58,291,559</b>
Contributions	350,000	-	350,000
Debt	153,422	-	153,422
Non-Departmental	6,609,392	-	6,609,392
Parks	27,355,386	-	27,355,386
Roads & Drainage (Public Works)	17,409,960	-	17,409,960
Transportation (Public Works)	5,052,609	-	5,052,609
<b>Subtotal - Expenditures</b>	<b>56,930,769</b>	<b>-</b>	<b>56,930,769</b>
Fund Reserves	9,282,526	4,843,368	14,125,894
<b>Total Appropriations</b>	<b>66,213,295</b>	<b>4,843,368</b>	<b>71,056,663</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>272 - Unincorporated Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>13,198,639</b>	<b>(784,204)</b>	<b>12,414,436</b>
Taxes	4,535,808	3,326,133	7,861,941
Licenses & Permits	14,160,879	-	14,160,879
Fines & Forfeitures	3,460,000	-	3,460,000
Miscellaneous	844,967	-	844,967
Other Financing Sources	1,919,399	-	1,919,399
<b>Total Revenue</b>	<b>24,921,053</b>	<b>3,326,133</b>	<b>28,247,186</b>
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
<b>Subtotal - Expenditures</b>	<b>33,454,678</b>	<b>-</b>	<b>33,454,678</b>
Fund Reserves	4,665,014	2,541,930	7,206,944
<b>Total Appropriations</b>	<b>38,119,692</b>	<b>2,541,930</b>	<b>40,661,622</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>273 - Hospital Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>1,541,142</b>	<b>(717,540)</b>	<b>823,602</b>
Taxes	13,004,958	891,012	13,895,970
EHOST	7,828,008	-	7,828,008
Charges for Services	240,967	-	240,967
Investment Income	19,263	-	19,263
<b>Total Revenue</b>	<b>21,093,196</b>	<b>891,012</b>	<b>21,984,208</b>
Hospital	21,772,699	-	21,772,699
<b>Subtotal - Expenditures</b>	<b>21,772,699</b>	<b>-</b>	<b>21,772,699</b>
Fund Reserves	861,639	173,472	1,035,111
<b>Total Appropriations</b>	<b>22,634,338</b>	<b>173,472</b>	<b>22,807,810</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>274 - Police Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>26,230,597</b>	<b>(4,516,640)</b>	<b>21,713,957</b>
Taxes	135,544,856	20,195,002	155,739,858
Licenses & Permits	275,000	-	275,000
Charges for Services	829,237	-	829,237
Investment Income	580,000	-	580,000
Miscellaneous	40,000	-	40,000
<b>Total Revenue</b>	<b>137,229,093</b>	<b>20,195,002</b>	<b>157,424,095</b>
Debt	1,514,737	-	1,514,737
Non-Departmental	16,608,223	-	16,608,223
Police	122,487,383	3,012,762	125,500,145
<b>Subtotal - Expenditures</b>	<b>140,610,343</b>	<b>3,012,762</b>	<b>143,623,105</b>
Fund Reserves	22,849,347	12,665,600	35,514,947
<b>Total Appropriations</b>	<b>163,459,690</b>	<b>15,678,362</b>	<b>179,138,052</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>410 - Countywide Bond Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
Fund Balance Forward	-	138,207	138,207
<b>Total Revenue</b>	-	-	-
Transfer to General Fund	-	138,207	138,207
<b>Total Appropriations</b>	-	<b>138,207</b>	<b>138,207</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>411 - Unincorporated Bond Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>1,667,451</b>	<b>290,736</b>	<b>1,958,187</b>
Taxes	14,045,509	(239,144)	13,806,365
Charges for Services	60,000	-	60,000
Investment Income	110,000	-	110,000
<b>Total Revenue</b>	<b>14,215,509</b>	<b>(239,144)</b>	<b>13,976,365</b>
Debt Service	15,279,788	-	15,279,788
<b>Subtotal - Expenditures</b>	<b>15,279,788</b>	<b>-</b>	<b>15,279,788</b>
Fund Reserves	603,172	51,592	654,764
<b>Total Appropriations</b>	<b>15,882,960</b>	<b>51,592</b>	<b>15,934,552</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>201 - Development Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Starting Fund Balance January 1st</b>	<b>4,369,539</b>	-	<b>4,369,539</b>
Licenses & Permits	7,428,926	-	7,428,926
Charges for Services	21,533	-	21,533
<b>Total Revenue</b>	<b>7,450,459</b>	-	<b>7,450,459</b>
Planning & Sustainability	10,377,036	-	10,377,036
<b>Total Expenditures</b>	<b>10,377,036</b>	-	<b>10,377,036</b>
Fund Reserves	1,442,962	-	1,442,962
<b>Total Appropriations</b>	<b>11,819,998</b>	-	<b>11,819,998</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>203 - Public Education &amp; Government Access (PEG) Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	-	-
Miscellaneous (PEG Fund)	37,449	-	37,449
<b>Total Revenue</b>	<b>37,449</b>	-	<b>37,449</b>
CEO/DCTV	37,449	-	37,449
<b>Subtotal - Expenditures</b>	<b>37,449</b>	-	<b>37,449</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	<b>37,449</b>	-	<b>37,449</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>204 - County Jail Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>53,981</b>	-	<b>53,981</b>
Intergovernmental	42,000	-	42,000
Fines & Forfeitures	529,175	-	529,175
<b>Total Revenue</b>	<b>571,175</b>	-	<b>571,175</b>
County Jail	557,893	67,263	625,156
<b>Subtotal - Expenditures</b>	<b>557,893</b>	<b>67,263</b>	<b>625,156</b>
Fund Reserves	67,263	(67,263)	-
<b>Total Appropriations</b>	<b>625,156</b>	-	<b>625,156</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>205 - Foreclosure Registry Fund</b>	<b>FY2024 Adopted (as of</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>348,762</b>	<b>(5,610)</b>	<b>343,152</b>
Foreclosure Registry	32,000	-	32,000
Vacant Property Fees	16,000	-	16,000
<b>Total Revenue</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>
Code Compliance	151,000	-	151,000
<b>Subtotal - Expenditures</b>	<b>151,000</b>	<b>-</b>	<b>151,000</b>
Fund Reserves	245,762	(5,610)	240,152
<b>Total Appropriations</b>	<b>396,762</b>	<b>(5,610)</b>	<b>391,152</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>206 - Victim Assistance Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>185,307</b>	<b>(69,483)</b>	<b>115,824</b>
Fines & Forfeitures	420,000	-	420,000
<b>Total Revenue</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>
Victim Assistance	588,905	(53,081)	535,824
<b>Subtotal - Expenditures</b>	<b>588,905</b>	<b>(53,081)</b>	<b>535,824</b>
Fund Reserves	16,402	(16,402)	-
<b>Total Appropriations</b>	<b>605,307</b>	<b>(69,483)</b>	<b>535,824</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>207 - Recreation Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	15,511	15,511
Charges for Services	-	-	-
<b>Total Revenue</b>	-	-	-
Recreation	-	15,511	15,511
<b>Subtotal - Expenditures</b>	-	15,511	15,511
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	15,511	15,511

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>208 - Juvenile Services Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>73,771</b>	<b>(60,881)</b>	<b>12,890</b>
Charges for Services	20,150	-	20,150
<b>Total Revenue</b>	<b>20,150</b>	<b>-</b>	<b>20,150</b>
Juvenile Services (Juvenile Court)	73,771	(40,731)	33,040
<b>Subtotal - Expenditures</b>	<b>73,771</b>	<b>(40,731)</b>	<b>73,771</b>
Fund Reserves	20,150	(60,881)	(40,731)
<b>Total Appropriations</b>	<b>93,921</b>	<b>(101,612)</b>	<b>33,040</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

209 - Drug Abuse Treatment & Education (DATE) Fund	FY2024 Adopted (as of 2/27/2024)	Change	FY2024 Amended
<b>Fund Balance Forward</b>	<b>219,292</b>	<b>88,942</b>	<b>308,234</b>
Fines & Forfeitures	111,473	-	111,473
<b>Total Revenue</b>	<b>111,473</b>	<b>-</b>	<b>111,473</b>
Drug Abuse & Education	322,386	97,321	419,707
<b>Subtotal - Expenditures</b>	<b>322,386</b>	<b>97,321</b>	<b>419,707</b>
Fund Reserves	8,379	(8,379)	-
<b>Total Appropriations</b>	<b>330,765</b>	<b>88,942</b>	<b>419,707</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>210 - Law Enforcement Confiscated Monies Fund</b>	<b>FY2024 Adopted (as of</b>	<b>Change</b>	<b>FY2024 Amended</b>
Fund Balance Forward	-	3,392,299	3,392,299
Intergovernmental	-	-	-
<b>Total Revenue</b>	-	-	-
Grants	-	3,392,299	3,392,299
<b>Subtotal - Expenditures</b>	-	<b>3,392,299</b>	<b>3,392,299</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	<b>3,392,299</b>	<b>3,392,299</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>211 - Street Lights Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>245,325</b>	<b>(245,325)</b>	<b>-</b>
Charges for Services	4,659,546	-	4,659,546
<b>Total Revenue</b>	<b>4,659,546</b>	<b>-</b>	<b>4,659,546</b>
Public Works - Transportation	4,687,407	(27,861)	4,659,546
<b>Subtotal - Expenditures</b>	<b>4,687,407</b>	<b>(27,861)</b>	<b>4,659,546</b>
Fund Reserves	217,464	(217,464)	-
<b>Total Appropriations</b>	<b>4,904,871</b>	<b>(245,325)</b>	<b>4,659,546</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

212 - Speed Humps Maintenance Fund	FY2024 Adopted (as of 2/27/2024)	Change	FY2024 Amended
<b>Fund Balance Forward</b>	<b>990,031</b>	<b>153,462</b>	<b>1,143,493</b>
Charges for Services	343,602	-	343,602
<b>Total Revenue</b>	<b>343,602</b>	<b>-</b>	<b>343,602</b>
Public Works - Roads & Drainage	474,251	-	474,251
<b>Subtotal - Expenditures</b>	<b>474,251</b>	<b>-</b>	<b>474,251</b>
Fund Reserves	859,382	153,462	1,012,844
<b>Total Appropriations</b>	<b>1,333,633</b>	<b>153,462</b>	<b>1,487,095</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>215 - Emergency Telephone System</b>	<b>FY2024</b>	<b>Change</b>	<b>FY2024</b>
<b>Fund</b>	<b>Adopted (as of</b>		<b>Amended</b>
<b>Fund Balance Forward</b>	<b>1,667,766</b>	<b>(1,486,639)</b>	<b>181,127</b>
Charges for Services	498,300	31,700	530,000
Miscellaneous Revenue	11,604,406	-	11,604,406
Other Financing Sources	3,037,428	1,454,939	4,492,367
<b>Total Revenue</b>	<b>15,140,134</b>	<b>1,486,639</b>	<b>16,626,773</b>
E911	16,807,900	-	16,807,900
<b>Subtotal - Expenditures</b>	<b>16,807,900</b>	<b>-</b>	<b>16,807,900</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	<b>16,807,900</b>	<b>-</b>	<b>16,807,900</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

218 - Kensington Tax Allocation District (TAD) Fund	FY2024 Adopted (as of	Change	FY2024 Amended
Fund Balance Forward	0	3,208,624	3,208,624
Taxes	-	1,505,041	1,505,041
<b>Total Revenue</b>	-	<b>1,505,041</b>	<b>1,505,041</b>
Other Professional Services	-	1,505,041	1,505,041
<b>Subtotal - Expenditures</b>	-	<b>1,505,041</b>	<b>1,505,041</b>
Fund Reserves	-	3,208,624	3,208,624
<b>Total Appropriations</b>	-	<b>4,713,665</b>	<b>4,713,665</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>219 - Columbia Drive Tax Allocation District (TAD) Fund</b>	<b>FY2024 Adopted (as of</b>	<b>Change</b>	<b>FY2024 Amended</b>
Fund Balance Forward	0	1,858,786	1,858,786
Taxes	-	360,425	360,425
<b>Total Revenue</b>	-	<b>360,425</b>	<b>360,425</b>
Purchased Contracts/Services	-	360,425	360,425
<b>Subtotal - Expenditures</b>	-	<b>360,425</b>	<b>360,425</b>
Fund Reserves	-	1,858,786	1,858,786
<b>Total Appropriations</b>	-	<b>2,219,211</b>	<b>2,219,211</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

220 - Druid Hills Tax Allocation District (TAD) Fund	FY2024 Adopted (as of	Change	FY2024 Amended
Fund Balance Forward		6,188,255	6,188,255
Taxes	-	4,083,848	4,083,848
<b>Total Revenue</b>	-	<b>4,083,848</b>	<b>4,083,848</b>
Purchased Contracts/Services	-	4,083,848	4,083,848
<b>Subtotal - Expenditures</b>	-	<b>4,083,848</b>	<b>4,083,848</b>
Fund Reserves	-	6,188,255	6,188,255
<b>Total Appropriations</b>	-	<b>10,272,103</b>	<b>10,272,103</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

221 - Market Square Tax Allocation District (TAD) Fund	FY2024 Adopted (as of	Change	FY2024 Amended
Fund Balance Forward	-	-	-
Taxes	-	1,408,692	1,408,692
<b>Total Revenue</b>	-	<b>1,408,692</b>	<b>1,408,692</b>
Purchased Contracts/Services	-	1,408,692	1,408,692
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	<b>1,408,692</b>	<b>1,408,692</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

222 - Southwest DeKalb Tax Allocation District (TAD) Fund	FY2024 Adopted (as of	Change	FY2024 Amended
Fund Balance Forward	-	-	-
Taxes	-	698,611	698,611
<b>Total Revenue</b>	-	<b>698,611</b>	<b>698,611</b>
Purchased Contracts/Services	-	698,611	698,611
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	<b>698,611</b>	<b>698,611</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

230 - American Rescue Plan (ARP) Act of 2021 Fund	FY2024 Adopted (as of 2/27/2024)	Change	FY2024 Amended
<b>Fund Balance Forward</b>	-	80,274,300	80,274,300
Intergovernmental	-	-	-
<b>Total Revenue</b>	-	-	-
Grants		80,274,300	80,274,300
<b>Subtotal - Expenditures</b>	-	<b>80,274,300</b>	<b>80,274,300</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	<b>80,274,300</b>	<b>80,274,300</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

250 - Grant-in-Aid Fund	FY2024 Adopted (as of	Change	FY2024 Amended
<b>Fund Balance Forward</b>	-	42,927,223	42,927,223
Intergovernmental	-	-	-
<b>Total Revenue</b>	-	-	-
Grants	-	42,829,706	42,829,706
Grants - Workforce	-	97,517	97,517
<b>Subtotal - Expenditures</b>	-	42,927,223	42,927,223
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	42,927,223	42,927,223

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>257 - Justice Assistance Grant (JAG) of 2005 Fund</b>	<b>FY2024 Adopted (as of</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	1,654,615	1,654,615
Intergovernmental	-	-	-
<b>Total Revenue</b>	-	-	-
Grants	-	1,654,615	1,654,615
<b>Subtotal - Expenditures</b>	-	1,654,615	1,654,615
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	1,654,615	1,654,615

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

258 - Grants - COVID-19 Fund	FY2024 Adopted (as of	Change	FY2024 Amended
<b>Fund Balance Forward</b>	-	1,654,615	1,654,615
Intergovernmental	-	-	-
<b>Total Revenue</b>	-	-	-
Grants	-	1,654,615	1,654,615
<b>Subtotal - Expenditures</b>	-	1,654,615	1,654,615
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	1,654,615	1,654,615

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

260 - Grants - ARRA Fund	FY2024 Adopted (as of	Change	FY2024 Amended
Fund Balance Forward	-	1,439,832	1,439,832
Intergovernmental	-	-	-
<b>Total Revenue</b>	-	-	-
Grants	-	1,439,832	1,439,832
<b>Subtotal - Expenditures</b>	-	<b>1,439,832</b>	<b>1,439,832</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	<b>1,439,832</b>	<b>1,439,832</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>275 - Hotel / Motel Tax Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	-	-
Taxes	5,500,000	-	5,500,000
<b>Total Revenue</b>	<b>5,500,000</b>	-	<b>5,500,000</b>
Hotel / Motel Tax Fund	5,500,000	-	5,500,000
<b>Subtotal - Expenditures</b>	<b>5,500,000</b>	-	<b>5,500,000</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	<b>5,500,000</b>	-	<b>5,500,000</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>280 - Rental Motor Vehicle Tax Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	-	-
Taxes	700,000	-	700,000
<b>Total Revenue</b>	<b>700,000</b>	-	<b>700,000</b>
Rental Motor Vehicle Tax Fund	700,000	-	700,000
<b>Subtotal - Expenditures</b>	<b>700,000</b>	-	<b>700,000</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	<b>700,000</b>	-	<b>700,000</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>290 - Grants - Opioid Remediation Fund</b>	<b>FY2024 Adopted (as of</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	1,159,363	1,159,363
Intergovernmental	-	-	-
<b>Total Revenue</b>	-	-	-
Grants		1,159,363	1,159,363
<b>Subtotal - Expenditures</b>	-	1,159,363	1,159,363
Fund Reserves	-	-	-
<b>Total Appropriations</b>	-	1,159,363	1,159,363

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>412 - Building Authority Debt Service Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>386,430</b>	<b>11,492</b>	<b>397,922</b>
Other Financing Sources	2,634,232	-	2,634,232
<b>Total Revenue</b>	<b>2,634,232</b>	<b>-</b>	<b>2,634,232</b>
Debt Service	2,634,232	-	2,634,232
<b>Subtotal - Expenditures</b>	<b>2,634,232</b>	<b>-</b>	<b>2,634,232</b>
Fund Reserves	386,430	11,492	397,922
<b>Total Appropriations</b>	<b>3,020,662</b>	<b>11,492</b>	<b>3,032,154</b>

**FY2024 AMENDED BUDGET RESOLUTION  
DeKalb County, Georgia**

<b>413 - Public Safety &amp; Judicial Facilities Authority (PS&amp;JFA) Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>183,263</b>	<b>5,005</b>	<b>188,268</b>
Other Financing Sources	3,093,500	-	3,093,500
<b>Total Revenue</b>	<b>3,093,500</b>	<b>-</b>	<b>3,093,500</b>
Debt Service	3,093,194	-	3,093,194
<b>Subtotal - Expenditures</b>	<b>3,093,194</b>	<b>-</b>	<b>3,093,194</b>
Fund Reserves	183,569	5,005	188,574
<b>Total Appropriations</b>	<b>3,276,763</b>	<b>5,005</b>	<b>3,281,768</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

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

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>511 - Water &amp; Sewer Operating Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Starting Fund Balance January 1st</b>	82,861,237	(27,842,802)	55,018,435
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
<b>Total Revenue</b>	<b>314,000,000</b>	<b>-</b>	<b>314,000,000</b>
Finance	25,485,320	-	25,485,320
Watershed Management	319,846,832	-	319,846,832
<b>Subtotal - Expenditures</b>	<b>345,332,152</b>	<b>-</b>	<b>345,332,152</b>
Fund Reserves	51,529,085	(27,842,802)	23,686,283
<b>Total Appropriations</b>	<b>396,861,237</b>	<b>(27,842,802)</b>	<b>369,018,435</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>514 - Water &amp; Sewer Bond Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>90,096,466</b>	<b>8,738,840</b>	<b>98,835,306</b>
Other Financing Sources	79,146,309	-	79,146,309
<b>Total Revenue</b>	<b>79,146,309</b>	<b>-</b>	<b>79,146,309</b>
Debt Service	79,030,911	-	79,030,911
<b>Subtotal - Expenditures</b>	<b>79,030,911</b>	<b>-</b>	<b>79,030,911</b>
Fund Reserves	90,211,864	8,738,840	98,950,704
<b>Total Appropriations</b>	<b>169,242,775</b>	<b>8,738,840</b>	<b>177,981,615</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>541 - Sanitation Operating Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>1,942,905</b>	<b>(1,942,905)</b>	<b>-</b>
Charges for Services	98,083,919	(9,099,184)	88,984,735
Investment Income	215,000	135,000	350,000
Miscellaneous	20,000	25,000	45,000
<b>Total Revenue</b>	<b>98,318,919</b>	<b>(8,939,184)</b>	<b>89,379,735</b>
Public Works - Sanitation	98,782,276	(9,402,541)	89,379,735
<b>Subtotal - Expenditures</b>	<b>98,782,276</b>	<b>(9,402,541)</b>	<b>89,379,735</b>
Fund Reserves	1,479,548	(1,479,548)	-
<b>Total Appropriations</b>	<b>100,261,824</b>	<b>(10,882,089)</b>	<b>89,379,735</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>551 - Airport Operating Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>13,148,522</b>	<b>2,278,201</b>	<b>15,426,723</b>
Miscellaneous	7,450,072	-	7,450,072
<b>Total Revenue</b>	<b>7,450,072</b>	<b>-</b>	<b>7,450,072</b>
DeKalb-Peachtree Airport	8,156,706	-	8,156,706
<b>Subtotal - Expenditures</b>	<b>8,156,706</b>	<b>-</b>	<b>8,156,706</b>
Fund Reserves	12,441,888	2,278,201	14,720,089
<b>Total Appropriations</b>	<b>20,598,594</b>	<b>2,278,201</b>	<b>22,876,795</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>581 - Stormwater Operating Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>4,424,826</b>	<b>6,299,558</b>	<b>10,724,384</b>
Charges for Services	31,992,444	-	31,992,444
<b>Total Revenue</b>	<b>31,992,444</b>	<b>-</b>	<b>31,992,444</b>
Beautification	1,883,047	-	1,883,047
Stormwater Management	30,471,171	-	30,471,171
<b>Subtotal - Expenditures</b>	<b>32,354,218</b>	<b>-</b>	<b>32,354,218</b>
Fund Reserves	4,063,052	6,299,558	10,362,610
<b>Total Appropriations</b>	<b>36,417,270</b>	<b>6,299,558</b>	<b>42,716,828</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>611 - Vehicle Maintenance Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	<b>(6,507,835)</b>	(6,507,835)
Intergovernmental	200,000	-	200,000
Charges for Services	40,950,185	5,109,379	46,059,564
Miscellaneous	450,000	155,000	605,000
<b>Total Revenue</b>	<b>41,600,185</b>	<b>5,264,379</b>	<b>46,864,564</b>
Public Works - Fleet Management	40,356,729	-	40,356,729
<b>Subtotal - Expenditures</b>	<b>40,356,729</b>	-	<b>40,356,729</b>
Fund Reserves	1,243,456	(1,243,456)	-
<b>Total Appropriations</b>	<b>41,600,185</b>	<b>(1,243,456)</b>	<b>40,356,729</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>621 - Vehicle Replacement Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	-	-	-
Charges for Services	30,516,648	7,633,799	38,150,447
Other Financing Sources	1,000,000	-	1,000,000
<b>Total Revenue</b>	<b>31,516,648</b>	<b>7,633,799</b>	<b>39,150,447</b>
Vehicle Replacement	31,516,648	7,633,799	39,150,447
<b>Subtotal - Expenditures</b>	<b>31,516,648</b>	<b>7,633,799</b>	<b>39,150,447</b>
Fund Reserves	-	-	-
<b>Total Appropriations</b>	<b>31,516,648</b>	<b>7,633,799</b>	<b>39,150,447</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>631 - Risk Management Fund</b>	<b>FY2024 Adopted (as of</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>6,901,783</b>	<b>3,487,949</b>	<b>10,389,732</b>
Charges for Services	20,098,774	-	20,098,774
Payroll Liabilities	115,819,000	-	115,819,000
<b>Total Revenue</b>	<b>135,917,774</b>	<b>-</b>	<b>135,917,774</b>
Risk Management	133,166,076	-	133,166,076
<b>Subtotal - Expenditures</b>	<b>133,166,076</b>	<b>-</b>	<b>133,166,076</b>
Fund Reserves	9,653,481	3,487,949	13,141,430
<b>Total Appropriations</b>	<b>142,819,557</b>	<b>3,487,949</b>	<b>146,307,506</b>

**FY2024 AMENDED BUDGET RESOLUTION**  
**DeKalb County, Georgia**

<b>632 - Workers Compensation Fund</b>	<b>FY2024 Adopted (as of 2/27/2024)</b>	<b>Change</b>	<b>FY2024 Amended</b>
<b>Fund Balance Forward</b>	<b>5,128,378</b>	<b>3,188,070</b>	<b>8,316,448</b>
Charges for Services	9,854,864	-	9,854,864
<b>Total Revenue</b>	<b>9,854,864</b>	<b>-</b>	<b>9,854,864</b>
Workers Compensation	9,874,377	-	9,874,377
<b>Subtotal - Expenditures</b>	<b>9,874,377</b>	<b>-</b>	<b>9,874,377</b>
Fund Reserves	5,108,865	3,188,070	8,296,935
<b>Total Appropriations</b>	<b>14,983,242</b>	<b>3,188,070</b>	<b>18,171,312</b>