



# DeKalb County Government

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

## Agenda Item

File ID: 2025-1060

Substitute

8/12/2025

Public Hearing: YES ☒ NO ☐

Department: Board of Commissioner - District 6

**SUBJECT:**

**Commission District(s):** All Commission Districts

To Approve the 2025 BOC Mid-Year Budget Amendment Requests

**Information Contact:** Commissioner Ted Terry

**Phone Number:** (404) 371-4909

**PURPOSE:**

To approve the 2025 BOC mid-year budget amendment requests.

**NEED/IMPACT:**

In a moment of compounding crises - from rising youth violence to climate-driven infrastructure failure and an uncertain national political and economic environment - this proposed FY25 budget amendment package is offered as a strategic investment in DeKalb County's future.

As the Chair of the Finance and Budget (FAB) Committee, Commissioner Terry has reached out to the BOC for input and requests for budget amendments. The attached schedules reflect the recommendations of the FAB Committee from their August 11, 2025, special-called meeting.

**FISCAL IMPACT:**

This agenda requests the approval of the attached document(s):

Schedule A Summary of FY25 Annual Budget Amendments

Schedule B Capital Budget Appropriations

Schedule C Itemized Budget Amendments

**RECOMMENDATION:**

To approve the 2025 BOC mid-year budget amendment requests.

**Schedule A - Summary of FY25 Annual Budget Amendments**

**DeKalb County FY25 Budget**

<b>General Fund (100)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>
<b>Expenditures</b>			
Animal Services (04200)	12,170,255	80,000	12,250,255
Board of Commissioners (00200)	14,360,362	(150,000)	14,210,362
Human Services (07500)	10,474,988	350,000	10,824,988
Juvenile Court (03400)	11,283,117	68,480	11,351,597
Planning (05100)	3,137,929	50,000	3,187,929
Fund Reserves (09600)	67,180,658	(398,480)	66,782,178

<b>Unincorporated Fund (272)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>
<b>Expenditures</b>			
Beautification (05800)	10,242,429	100,000	10,342,429
Fund Reserves (09600)	3,890,822	(100,000)	3,790,822

<b>Opioid Remediation Fund (290)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>
<b>Starting Fund Balance</b>			
Fund Balance Forward	-	4,418,195	4,418,195
<b>Expenditures</b>			
Board of Health (07100)	-	434,354	434,354
Community Service Board (07200)	-	1,343,742	1,343,742
Fire Rescue (04900)	-	204,000	204,000
Medical Examiner (04300)	-	380,000	380,000
Sheriff (03200)	-	380,000	380,000
Fund Reserves (03200)	-	1,676,099	1,676,099

<b>Stormwater Operating Fund (581)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>
<b>Expenditures</b>			
Stormwater Management (06700)	31,060,416	250,000	31,310,416
Fund Reserves (09600)	9,403,350	(250,000)	9,153,350

**Schedule B - Capital Budget Appropriations**

**DeKalb County FY25 Budget**

<b>2024 SPLOST Fund (322)</b>	
<b>Project</b>	<b>Amount</b>
Longdale Park Master Plan & Infrastructure Improvements	100,000
Stone Mountain Trail Enhancements	255,000
Midway Park & Recreation Center Master Plan & Renovations	255,000
Detention Facility Master Plan	1,000,000
Roadway Lighting - Henderson Mill Road & Evans Road Underpass	55,000

<b>Capital Improvement Projects Fund (350)</b>	
<b>Project</b>	<b>Amount</b>
Kensington MARTA Station Heat Resilience Improvements	50,000

## Schedule C - Itemized Budget Amendments

### DeKalb County FY25 Budget

<b>Fund</b>	<b>Department</b>	<b>Description</b>	<b>Amount</b>
General (100)	Animal Services (04200)	LifeLine Animal Project - Feral Spay/Neuter	\$ 15,000.00
General (100)	Animal Services (04200)	Animal Services - Litter Registry	65,000.00
General (100)	Board of Commissioners (00200)	Reduce funding by 90,000 for dependent care allocation	(150,000.00)
General (100)	Community Development	Community Development to help with their ongoing work with the unhoused population.	\$80,000 (Use existing budget)
General (100)	Human Services	Central DeKalb Senior Center	\$20,000 (Use existing budget)
General (100)	Human Services (07500)	Youth Violence Prevention	350,000.00
General (100)	Juvenile Court (03400)	Personnel Enhancements	37,659.00
General (100)	Juvenile Court (03400)	Funding for Enterprise Technician position	30,820.38
General (100)	Non-Departmental	Leadership DeKalb	\$50,000 (Use existing budget)
General (100)	Non-Departmental	Mosaic Health Center - Healthcare	\$200,000 (Use existing budget)
General (100)	Non-Departmental	\$22,142.85 of District 4 American Rescue Plan (ARP) Tranche II 10638810.4-602778 \$22,142.84 to Safe America Foundation for programs, services, and resources for individuals.	\$22,142.85 (Use existing budget)
General (100)	Planning (05100)	Bouldercrest Overlay District Master Planning	50,000.00
Unincorporated (272)	Beautification (05800)	Beautification to help clean up encampments and unhoused open locations	100,000.00
Opioid Remediation (290)	Medical Examiner (04300)	Medical Examiner funding	380,000.00
SPLOST II (322)	RPCA (06100)	Longdale Park Master Plan & Infrastructure Improvements	100,000.00
SPLOST II (322)	RPCA (06100)	Stone Mountain Trail Enhancements	255,000.00
SPLOST II (322)	RPCA (06100)	Master Plan & Renovations - Midway Park & Recreation Center	255,000.00
SPLOST II (322)	Sheriff (83205)	Jail Master Planning (SPLOST II)	1,000,000.00

## Schedule C - Itemized Budget Amendments

### DeKalb County FY25 Budget

SPLOST II (322)	Transportation (05400)	Funding for additional lighting under Henderson Mill Rd. and Evans Rd.	55,000.00
CIP Fund (350)	Planning (05100)	Kensington MARTA Station Heat Resilience Improvements	50,000.00
Stormwater (581)	Stormwater (06700)	Curb Placement & Repair Pilot Program (Stormwater Fund – CIP)	100,000.00
Stormwater (581)	Stormwater (06700)	Green Infrastructure Retention Pond Pilot (Stormwater Fund – CIP)	150,000.00