



# DeKalb County Government

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

## Agenda Item

**File ID:** FileID

**Substitute**

**Public Hearing:** YES  NO

**Department:** Board of Commissioners

**SUBJECT:**

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

FY18 Midyear Budget Amendment

**Information Contact:** John W. Manson IV

**Phone Number:** 404 371 6207

**PURPOSE:**

To adopt as an amendment including all Board of Commissioners' recommended enhancements for changes to the FY2018 Operating Budget and Revenue Anticipation; to adopt the Ad Valorem Tax Millage Rates for DeKalb County; to adopt a Homestead Exemption Applicable to county operational and maintenance taxes under HOST and E-HOST for 2018 using a 12.8% HOST Credit for 3 months across all eligible tax funds and 85.2% E-HOST credit for 9 months applied to General and Hospital funds; and approval to authorize the Chief Executive Officer to execute any and all necessary documents.

**NEED/IMPACT:**

This agenda items revises the County's operating budget to reflect the current digest, authorizes the ad valorem tax millage rates for this year, adjusts the number of authorized positions, adjusts the number of vehicles, and authorized and adjusts capital projects.

**FISCAL IMPACT:**

Adjusts the current budget to reflect current digest information and other changes.

**RECOMMENDATION:**

To approve the budget amendments approved by the Finance, Audit, and Budget Committee as well as the budget resolution and authorize the Chief Executive Officer to execute all necessary documents.

I move to amend the budget as proposed on June 13, 2018 and as accepted onto the June 19, 2018 agenda as follows:

- The fund balances, revenues, and expenditures presented as Schedule A are amended as proposed on Schedule 1.

## BOC Schedule 1 (Tax Fund)

	Mid-Year	Change	New Amount
General Fund (100)			
Starting Fund Balance	49,145,277	-	49,145,277
Taxes	183,493,886		183,493,886
HOST / eHOST Sales Taxes	93,517,491		93,517,491
Licenses & Permits	19,720		19,720
Intergovernmental	3,064,353		3,064,353
Charges for Services	48,643,953		48,643,953
Fines & Forfeitures	10,002,153		10,002,153
Investment Income	0		-
Miscellaneous	6,157,426		6,157,426
Other Financing Sources	4,156,018		4,156,018
Revenues	349,055,000	-	349,055,000
Animal Services	4,267,548		4,267,548
Board of Commissioners	4,077,530		4,077,530
Budget	1,134,834		1,134,834
Chief Executive Officer	4,163,886		4,163,886
Child Advocate	2,884,117		2,884,117
Citizen Help Center a.k.a. 311	421,593		421,593
Clerk of Superior Court	7,593,184		7,593,184
Community Service Board	2,134,057		2,134,057
Contributions	1,552,782		1,552,782
Cooperative Extension	1,065,345		1,065,345
Debt	8,885,449		8,885,449
DEMA - DeKalb Emerg Mgt Agy	1,483,540		1,483,540
DFACS	1,278,220		1,278,220
District Attorney	16,530,973	299,703	16,830,676
Economic Development	1,465,290		1,465,290
Elections	4,460,098		4,460,098
Ethics Board	599,753		599,753
Facilities	18,059,999		18,059,999
Finance	7,336,763		7,336,763
Fire (General Fund)	581,492		581,492
Geographic Information Systems	2,670,616		2,670,616
Health Board	4,305,634		4,305,634
HOST Contributions	982,453		982,453
Human Resources	4,320,083		4,320,083
Human Services	5,950,212		5,950,212
Internal Audit	1,706,903		1,706,903
IT	26,599,159		26,599,159
Juvenile Court	7,803,595		7,803,595
Law	5,289,136		5,289,136
Library	19,395,380		19,395,380
Magistrate Court	3,972,361	37,500	4,009,861
Medical Examiner	3,012,425		3,012,425
Non-Departmental	8,878,013	(889,649)	7,988,364
Planning & Development	2,013,810	140,000	2,153,810
Police (General Fund)	8,704,508		8,704,508
Probate Court	2,111,529		2,111,529
Property Appraisal	5,832,888		5,832,888
Public Defender	9,772,926	54,946	9,827,872
Public Works Director	730,629		730,629

## BOC Schedule 1 (Tax Fund)

	Mid-Year	Change	New Amount	
Purchasing	3,389,834		3,389,834	
Sheriff	84,894,829		84,894,829	
Solicitor	8,144,432		8,144,432	
State Court	16,647,563		16,647,563	
Superior Court	10,195,642	60,000	10,255,642	
Tax Commissioner	8,591,655		8,591,655	
Expenses	345,892,668	(297,500)	345,595,168	
Ending Fund Balance	52,307,609	297,500	52,605,109	
Fire Fund (270)	Starting Fund Balance	5,841,202	-	5,841,202
Taxes	64,098,220		64,098,220	
HOST / eHOST Sales Taxes	3,263,762		3,263,762	
Intergovernmental	0		-	
Charges for Services	1,635,000		1,635,000	
Fines & Forfeitures	2,100		2,100	
Miscellaneous	6,258		6,258	
Transfer from General Fund to Fire	530,557		530,557	
Revenues	69,535,897	-	69,535,897	
Contributions	74,899	-	74,899	
Debt	681,770	-	681,770	
Fire	62,458,078	-	62,458,078	
Non-Departmental	5,291,794	-	5,291,794	
Expenses	68,506,541	-	68,506,541	
Ending Fund Balance	6,870,558	-	6,870,558	
Roads/ Parks Fund (271)	Starting Fund Balance	2,411,468	-	2,411,468
Taxes	30,602,830	-	30,602,830	
HOST / eHOST Sales Tax	1,690,676	-	1,690,676	
Intergovernmental	-	-	-	
Charges for Services	886,102	-	886,102	
Miscellaneous	200,595	-	200,595	
Other Financing Sources	487,000	-	487,000	
Tfr from Unincorp Fund (272)	7,652,744	-	7,652,744	
Tfr from Strmwtr Fund (580)	2,000,000	-	2,000,000	
Revenues	43,519,947	-	43,519,947	
Contributions	-	-	-	
Debt	132,106	-	132,106	
Non-Departmental	5,912,880	-	5,912,880	
Parks	15,696,860	262,500	15,959,360	
Roads And Drainage (Pub Wrks)	17,000,803	-	17,000,803	

## BOC Schedule 1 (Tax Fund)

	Mid-Year	Change	New Amount
Transportation (Public Wrks)	3,367,415	-	3,367,415
Expenses	42,110,064	262,500	42,372,564
Ending Fund Balance	3,821,351	(262,500)	3,558,851
<b>Unincorporated Fund (272)</b>			
Starting Fund Balance	530,360	-	530,360
Taxes	4,472,021		4,472,021
Licenses & Permits	11,966,496		11,966,496
Fines & Forfeitures	9,192,244		9,192,244
Investment Income	-		-
Miscellaneous	(77,388)		(77,388)
Other Financing Sources	200,000		200,000
Trf fm Hotel/Motel Fund (275)	1,875,000		1,875,000
Trf to Designated Fund (271)	(7,652,744)		(7,652,744)
Trf to Police Fund (274)	-		-
Revenues	19,975,629	-	19,975,629
Beautification	10,340,488	35,000	10,375,488
Contributions	328,814	-	328,814
Economic Development	-	-	-
Non-Departmental	1,685,827	-	1,685,827
Plan & Sustain (Business Lic)	1,703,750	-	1,703,750
Traffic Court	4,922,726	-	4,922,726
Expenses	18,981,605	35,000	19,016,605
Ending Fund Balance	1,524,384	(35,000)	1,489,384
<b>Hospital Fund (273)</b>			
Starting Fund Balance	622,588	-	622,588
Taxes	14,091,289	-	14,091,289
HOST / eHOST Sales Taxes	7,044,376		7,044,376
Intergovernmental	-		-
Other Fin: Transfer from General	-		-
Revenues	21,135,665	-	21,135,665
Grady Subsidy	12,934,952	-	12,934,952
Grady Debt	7,464,125		7,464,125
Other Professional Services	100,000		100,000
Expenses	20,499,077	-	20,499,077
Ending Fund Balance	1,259,176	-	1,259,176
<b>Police Fund (274)</b>			
Starting Fund Balance	20,819,238	-	20,819,238
Taxes	99,334,756	-	99,334,756

## BOC Schedule 1 (Tax Fund)

	Mid-Year	Change	New Amount
HOST / eHOST Sales Tax	3,656,766	-	3,656,766
Licenses & Permits	363,945	-	363,945
Intergovernmental	-	-	-
Charges for Services	431,478	-	431,478
Miscellaneous	268,786	-	268,786
Other Financing Sources	175,906	-	175,906
Tfr from Unincorp Fund (272)	-	-	-
<b>Revenues</b>	<b>104,231,637</b>	<b>-</b>	<b>104,231,637</b>
Contributions	-	-	-
Debt	1,304,148	-	1,304,148
Non-Departmental	9,737,721	-	9,737,721
Police	91,954,866	-	91,954,866
<b>Expenses</b>	<b>102,996,735</b>	<b>-</b>	<b>102,996,735</b>
<b>Ending Fund Balance</b>	<b>22,054,140</b>	<b>-</b>	<b>22,054,140</b>
<b>Countywide Bond (410)</b>			
<b>Starting Fund Balance</b>	<b>587,346</b>	<b>-</b>	<b>587,346</b>
Taxes	12,164,134	-	12,164,134
Debt	11,761,100	-	11,761,100
<b>Ending Fund Balance</b>	<b>990,380</b>	<b>-</b>	<b>990,380</b>
<b>Spec Tax District Bond (411)</b>			
<b>Starting Fund Balance</b>	<b>954,989</b>	<b>-</b>	<b>954,989</b>
Taxes	10,377,543	-	10,377,543
Debt	10,281,588	-	10,281,588
<b>Ending Fund Balance</b>	<b>1,050,944</b>	<b>-</b>	<b>1,050,944</b>

## BOC Schedule 1 (Special Revenue Fund)

	Mid-Year	Change	New Amount
Development Fund (201)			
Starting Fund Balance	8,432,952		8,432,952
License & Permits	8,285,920	-	8,285,920
Charges for Services	466,797		466,797
Miscellaneous	-	-	-
Revenues	8,752,717	-	8,752,717
Planning & Sustainability	7,257,842	-	7,257,842
Other	-	-	-
Expenses	7,257,842	-	7,257,842
Ending Fund Balance	9,927,827	-	9,927,827
DCTV (Peg) Fund (203)			
Starting Fund Balance	1,170,994	-	1,170,994
Miscellaneous (PEG Fund)	85,000	-	85,000
Other (2)	-	-	-
Revenues	85,000	-	85,000
PEG Fund	626,074	-	626,074
Other	-	-	-
Expenses	626,074	-	626,074
Ending Fund Balance	629,920	-	629,920
County Jail Fund (204)			
Starting Fund Balance	24,368	-	24,368
Intergovernmental	110,000	-	110,000
Fines & Forfeitures	1,168,500	-	1,168,500
Revenues	1,278,500	-	1,278,500
County Jail	1,302,868	-	1,302,868
Other	-	-	-
Expenses	1,302,868	-	1,302,868
Ending Fund Balance	-	-	-

## BOC Schedule 1 (Special Revenue Fund)

	Mid-Year	Change	New Amount
Foreclosure Registry Fund (205)			
Starting Fund Balance	246,797	-	246,797
Charges for Services	100,000	-	100,000
Other (2)	-	-	-
Revenues	100,000	-	100,000
Beautification	346,797	-	346,797
Other	-	-	-
Expenses	346,797	-	346,797
Ending Fund Balance	-	-	-
Victim Assistance Fund (206)			
Starting Fund Balance	158,390	-	158,390
Fines & Forfeitures	400,000	-	400,000
Intergovernmental	450,000	-	450,000
Revenues	850,000	-	850,000
Victim Assistance	1,008,390	-	1,008,390
Other	-	-	-
Expenses	1,008,390	-	1,008,390
Ending Fund Balance	-	-	-
Recreation Fund (207)			
Starting Fund Balance	278,066	-	278,066
Charges for Services	949,000	-	949,000
Other (2)	-	-	-
Revenues	949,000	-	949,000
Recreation Services	1,227,066	-	1,227,066
Other	-	-	-
Expenses	1,227,066	-	1,227,066
Ending Fund Balance	-	-	-
Juvenile Services Fund (208)			
Starting Fund Balance	59,129	-	59,129
Charges for Services	60,000	-	60,000
Other	-	-	-
Revenues	60,000	-	60,000



**BOC Schedule 1 (Special Revenue Fund)**

	<b>Mid-Year</b>	<b>Change</b>	<b>New Amount</b>
Juvenile Court (Juvenile Services)	119,129	-	119,129
Other	-	-	-
<b>Expenses</b>	<b>119,129</b>	<b>-</b>	<b>119,129</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## BOC Schedule 1 (Special Revenue Fund)

	Mid-Year	Change	New Amount
Drug Abuse Treatment Fund (209)			
Starting Fund Balance	132,401	-	132,401
Fines & Foreitures	210,000	-	210,000
Other (2)	-	-	-
Revenues	210,000	-	210,000
Drug Abuse Treatment & Education	342,401	-	342,401
Other 1	-	-	-
Other 2	-	-	-
Expenses	342,401	-	342,401
Ending Fund Balance	-	-	-
Law Enf. Conf Mon. Fund (210)			
Starting Fund Balance	-	-	-
Charges for Services	4,079,740	-	4,079,740
Investment Income	-	-	-
Revenues	4,079,740	-	4,079,740
Police - Federal Drug Funds	865,914	-	865,914
Police - State Drug Funds	1,908,226	-	1,908,226
Police - Treasury	-	-	-
District Attorney - Federal Drug Funds	-	-	-
District Attorney - State Drug Funds	325,267	-	325,267
District Attorney - Treasury	23,257	-	23,257
Sheriff- Federal Drug Funds	956,879	-	956,879
Sheriff- State Drug Funds	197	-	197
Other	-	-	-
Expenses	4,079,740	-	4,079,740
Ending Fund Balance	-	-	-
Street Lights Fund (211)			
Starting Fund Balance	1,887,192	-	1,887,192
Charges for Services	4,652,000	-	4,652,000
Investment Income	-	-	-
Revenues	4,652,000	-	4,652,000
Street Lights (Less Reserves & Trsfr)	6,148,821	-	6,148,821
Other	-	-	-

## BOC Schedule 1 (Special Revenue Fund)

	Mid-Year	Change	New Amount
Expenses	6,148,821	-	6,148,821
Ending Fund Balance	390,371	-	390,371
<b>Speed Humps Fund (212)</b>			
Starting Fund Balance	1,324,672	-	1,324,672
Charges for Services	300,000	-	300,000
Investment Income	-	-	-
Revenues	300,000	-	300,000
R&D - Speed Humps	333,846	-	333,846
Other	-	-	-
Expenses	333,846	-	333,846
Ending Fund Balance	1,290,826	-	1,290,826
<b>Emergency Telephone (215)</b>			
Starting Fund Balance	1,671,754	-	1,671,754
Miscellaneous	9,650,000	-	9,650,000
Other Financing Sources	1,756,315	-	1,756,315
Revenues	11,406,315	-	11,406,315
E911	13,078,069	-	13,078,069
Other	-	-	-
Expenses	13,078,069	-	13,078,069
Ending Fund Balance	-	-	-
<b>Grant Fund (250)</b>			
Starting Fund Balance	-	-	-
Intergovernmental	35,201,980	-	35,201,980
Other	-	-	-
Revenues	35,201,980	-	35,201,980
Grant-in Aid Programs	35,201,980	-	35,201,980
Other	-	-	-
Expenses	35,201,980	-	35,201,980
Ending Fund Balance	-	-	-

## BOC Schedule 1 (Special Revenue Fund)

	Mid-Year	Change	New Amount
Grant Fund (251)			
Starting Fund Balance	-	-	-
Intergovernmental	490,726	-	490,726
Other	-	-	-
Revenues	490,726	-	490,726
Grant-in Aid Programs	490,726	-	490,726
Other	-	-	-
Expenses	490,726	-	490,726
Ending Fund Balance	-	-	-
Hotel/Motel Tax Fund (275)			
Starting Fund Balance	2,951,685	-	2,951,685
Taxes	2,000,000	-	2,000,000
Other	-	-	-
Revenues	2,000,000	-	2,000,000
DeKalb Convention & Visitors Bur	2,166,362	-	2,166,362
Tourism Product Development	928,441	-	928,441
Transfer to Unincorporated Fund	1,856,882	-	1,856,882
Expenses	4,951,685	-	4,951,685
Ending Fund Balance	-	-	-
Rental Car Tax Fund (280)			
Starting Fund Balance	622,638	-	622,638
Taxes	550,000	-	550,000
Other	-	-	-
Revenues	550,000	-	550,000
Rental of Proter Sanford Center	-	-	-
Other Miscellaneous	1,091,000	-	1,091,000
Other	-	-	-
Expenses	1,091,000	-	1,091,000
Ending Fund Balance	81,638	-	81,638

## BOC Schedule 1 (Special Revenue Fund)

	Mid-Year	Change	New Amount
Watershed (511)			
Starting Fund Balance	80,626,136	-	80,626,136
Charges for Services	242,894,397		242,894,397
Investment Income	1,213,697		1,213,697
Fines & Forfeitures	346		346
Miscellaneous	561,087		561,087
Transfer from Gen & San Fund	-		-
Other Financing Sources	73,528	-	73,528
Revenues	244,743,055	-	244,743,055
Finance	11,869,425	-	11,869,425
Transfer to R&E	24,110,687		24,110,687
Transfer to Sinking Fund	65,984,096		65,984,096
Watershed (less Resv/Tran)	144,521,234		144,521,234
Other	-	-	-
Expenses	246,485,442	-	246,485,442
Ending Fund Balance	78,883,749	-	78,883,749
Watershed Sinking (514)			
Starting Fund Balance	91,362,976	-	91,362,976
Other Financing Sources	65,984,096	-	65,984,096
Other	-	-	-
Revenues	65,984,096	-	65,984,096
Debt Service	65,984,096		65,984,096
Other	-	-	-
Expenses	65,984,096	-	65,984,096
Ending Fund Balance	91,362,976	-	91,362,976
Sanitation (541)			
Starting Fund Balance	10,993,342	-	10,993,342
Charges for Services	66,109,584	-	66,109,584
Miscellaneous	16,900	-	16,900
Revenues	66,126,484	-	66,126,484
Transfer to Sanitation CIP	3,127,575	-	3,127,575
Sanitation (Less Reserves & Transfer)	64,636,704	-	64,636,704
Expenses	67,764,279	-	67,764,279
Ending Fund Balance	9,355,547	-	9,355,547

## BOC Schedule 1 (Special Revenue Fund)

	Mid-Year	Change	New Amount
Airport (551)			
Starting Fund Balance	4,475,788	-	4,475,788
Miscellaneous	5,222,000	-	5,222,000
Other	-	-	-
Revenues	5,222,000	-	5,222,000
Airport	2,941,346	-	2,941,346
Transfer to Capital Improvements	2,250,000	-	2,250,000
Expenses	5,191,346	-	5,191,346
Ending Fund Balance	4,506,442	-	4,506,442
Stormwater (581)			
Starting Fund Balance	13,243,187	-	13,243,187
Charges for Services	14,700,000	-	14,700,000
Investment Income	-	-	-
Revenues	14,700,000	-	14,700,000
Stormwater (Operations)	24,863,244	-	24,863,244
Other	-	-	-
Expenses	24,863,244	-	24,863,244
Ending Fund Balance	3,079,943	-	3,079,943

## BOC Schedule 1 (Internal Service Fund)

	Mid-Year	Change	New Amount
Vehicle Maintenance (611)			
Starting Fund Balance	613,217		613,217
Intergovernmental	200,000	-	200,000
Charges for Services	29,540,000	-	29,540,000
Revenues	29,740,000	-	29,740,000
Fleet Management (01200)	30,353,217	-	30,353,217
Other	-	-	-
Expenses	30,353,217	-	30,353,217
Ending Fund Balance	-	-	-
Vehicle Replacement Fund (621)			
Starting Fund Balance	53,174,470		53,174,470
Charges for Services	23,912,096	144,050	24,056,146
Other Financing Sources	1,000,000		1,000,000
Revenues	24,912,096	144,050	25,056,146
Vehicle Replacement (01300)	76,300,971	144,050	76,445,021
Other	-		-
Expenses	76,300,971	144,050	76,445,021
Ending Fund Balance	1,785,595	-	1,785,595
Risk Management (631)			
Starting Fund Balance	16,715,597	-	16,715,597
Charges for Services	12,232,000	-	12,232,000
Payroll Deductions	94,000,000	-	94,000,000
Revenues	106,232,000	-	106,232,000
Risk Management (0100)	105,870,809		105,870,809
Other	-		-
Expenses	105,870,809	-	105,870,809
Ending Fund Balance	17,076,788	-	17,076,788

## BOC Schedule 1 (Internal Service Fund)

	Mid-Year	Change	New Amount
Workers Comp Fund (632)			
Starting Fund Balance	(132,476)	-	(132,476)
Charges for Services	6,500,000	-	6,500,000
Other	-	-	-
Revenues	6,500,000	-	6,500,000
Workers Comp (0100)	6,367,524	-	6,367,524
Other	-	-	-
Expenses	6,367,524	-	6,367,524
Ending Fund Balance	-	-	-



## BOC Schedule 1 (Revenue Bond Funds)

	Mid-Year	Change	New Amount
Bldg Authority (Juvenile)			
Lease Payments (412)			
Starting Fund Balance	70,018		70,018
Transfer from General Fund Debt	3,823,483	-	3,823,483
	-	-	-
Revenues	3,823,483	-	3,823,483
Debt Service	3,723,483	-	3,723,483
	-	-	-
Expenses	3,723,483	-	3,723,483
Ending Fund Balance	170,018	-	170,018
Public Safety & Judicial Facility			
Authority Fund (413)			
Starting Fund Balance	9,356		9,356
Transfer from Police	1,378,922		1,378,922
Transfer from Fire	799,775		799,775
Transfer from E911	496,412		496,412
Transfer from Transportation	82,735		82,735
Revenues	2,757,844	-	2,757,844
Debt Service	2,663,244		2,663,244
	-		-
Expenses	2,663,244	-	2,663,244
Ending Fund Balance	103,956	-	103,956
Urban Redevelopment Agency			
Bonds Fund (414)			
Starting Fund Balance	164,346	-	164,346
Charges for Services	154,833	-	154,833
Payroll Deductions	660,240	-	660,240
Revenues	815,073	-	815,073
Debt Service	715,073		715,073
Other	-		-
Expenses	715,073	-	715,073
Ending Fund Balance	264,346	-	264,346



## Office of the Board of Commissioners

Chief Executive Officer  
Michael L. Thurmond

### Board of Commissioners

### MEMORANDUM

TO: DeKalb County Board of Commissioners  
FROM: John Manson IV, Policy Analyst  
Amy Snider, Policy Analyst  
DATE: July 9, 2018  
SUBJECT: **Midyear FY2018 Budget Amendment**

District 1  
Nancy Jester

District 2  
Jeff Rader

District 3  
Larry Johnson

District 4  
Steve Bradshaw

District 5  
Mereda Davis Johnson

District 6  
Kathie Gannon

District 7  
Gregory Adams

Submitted with this memo is the Board of Commissioners' amendment to the proposed Midyear 2018 Budget delivered by the Chief Executive Officer to the Board of Commissioners on June 13, 2018.

The Board of Commissioners proposes these amendments after the conclusion of a lengthy deliberative and transparent committee review process. The Board of Commissioners undertook in its committees a review of department budgets as currently proposed. As part of this process, some departments presented for the committee's consideration any budget enhancements not included in the original Midyear budget amendment proposal presented by the Chief Executive Officer. The committees additionally reviewed budget amendment proposals developed by individual Commissioners. All proposed budget amendments brought forward by a department or by a Commissioner received a final review and recommendation by the Finance, Audit and Budget Committee. This memo reflects the final budget amendment recommendations of the Finance, Audit and Budget Committee to the Board of Commissioners.

The final budget amendment recommendation of \$889,499.00 includes:

- A \$20,000.00 budget enhancement to support the Veterans' Treatment Court of the DeKalb County Superior Court;
- A \$20,000.00 budget enhancement to support the Drug Treatment Court of the DeKalb County Superior Court;
- A \$20,000.00 budget enhancement to support the Mental Health Court of the DeKalb County Superior Court;
- A \$37,500.00 budget enhancement for the addition of one (1) pre-trial investigator position in the Magistrate Court;
- A \$140,000.00 budget amendment for the Department of Planning and Sustainability to conduct a comprehensive study of the Memorial Drive corridor to identify opportunities and offer recommendations to execute an aggressive business development strategy for the area;
- A \$50,000.00 budget amendment to make capital improvements to the County-owned facility leased to the ART Station;
- A \$54,946.00 budget enhancement for the Law Office of Public Defender for annual leave payout;
- A \$299,703.00 budget enhancement for the Office of the District Attorney for the creation of three attorney III positions and purchase of five vehicles;
- Numerous budget enhancement for the Department of Parks, Recreation and Cultural Affairs, including:
  - \$150,000.00 for the completion of the Rainbow Park amphitheater master plan projects;
  - \$25,000.00 for Science, technology, engineering and math (STEM) enhanced youth educational support thru integrative afterschool and weekend programming; and community conscious programs that will support county initiatives with recycling and sustainability activities and blight;
  - \$37,500.00 to establish a bicycle-mounted Park Ranger position at Mason Mill/Medlock Park;
- A \$35,000 budget enhancement for the Department of Beautification to introduce a pilot program for the installation of security cameras and barriers at targeted dumping sites.