

FY19 Mid-Year Budget Amendment

**Public Hearing 1 & 2
June 25, 2019**

**Presented by:
DeKalb Office of Management & Budget**



DeKalb County
G E O R G I A

FY18-19 Millage Rates



	FY18	FY19 Prop
Atlanta	10.692	10.314
Avondale	13.547	13.063
Brookhaven	13.784	13.614
Chamblee	13.447	13.039
Clarkston	14.059	13.697
Decatur	10.781	10.335
Doraville	13.379	13.023
Dunwoody	13.784	13.614
Lithonia	14.250	13.862
Pine Lake	14.351	13.962
Stone Mountain	13.505	13.053
Stonecrest	20.810	20.810
Tucker	20.810	19.628
Unincorporated	20.810	20.810

FY18-19 Millage Rates



	FY18	FY19 Prop
General	9.638	9.304
Hospital	0.726	0.648
Fire	2.687	2.709
Unincorporated Bonds	0.405	0.591
Countywide Bonds	0.328	0.362
Designated Services	2.229	2.421
Police	4.797	4.775
Unincorporated	20.810	20.810

FY18-19 Budget Comparison



	FY18 Budget	FY19 Proposed	Change (\$)	Change (%)
Tax Funds	626,320,399	652,739,572	26,419,173	4.2%
Enterprise Funds	410,236,161	416,095,859	5,859,698	1.4%
Internal Services Funds	219,169,057	223,490,657	4,321,600	2.0%
Special Revenue Funds	37,833,988	31,037,470	(6,796,518)	-18.0%
Revenue Bond Funds	7,101,800	7,092,789	(9,011)	-0.1%
Total - Oper Funds	1,300,661,405	1,330,456,346	29,794,941	2.3%

	FY18 Funded Positions	FY19 Prop Funded Positions	Change	Change (%)
Tax Funds	4,541	4,701	160	3.5%
Enterprise Funds	1,475	1,571	96	6.5%
Internal Services Funds	158	168	10	6.3%
Special Revenue Funds	189	190	1	0.5%
Revenue Bond Funds	-	-	-	NA
Total - Oper Funds	6,363	6,630	267	4.2%

FY19 Tax Funds



Tax Funds - Operating

	Starting Fund Balance	Revenue	Total Expenses	Ending Fund Balance	Gain/(Use)	Months
General Fund (100)	68,091,542	357,670,129	357,628,941	68,132,730	41,188	2.29
Fire (270)	5,858,890	74,722,295	74,277,006	6,304,179	445,289	1.02
Designated (271)	3,672,491	44,211,470	43,963,986	3,919,975	247,484	1.07
Unincorp (272)	5,528,866	21,063,671	21,063,671	5,528,866	-	3.15
Police (274)	22,474,715	108,209,766	108,201,085	22,483,396	8,681	2.49
Total - Tax Funds Oper	105,626,504	605,877,331	605,134,689	106,369,146	742,642	2.11

Tax Funds - Non-Operating

	Starting Fund Balance	Revenue	Total Expenses	Ending Fund Balance	Gain/(Use)	Months
Hospital (273)	1,478,019	20,429,832	20,410,477	1,497,374	19,355	0.88
Countywide Bond (410)	1,009,818	11,859,684	11,833,817	1,035,685	25,867	1.05
Unincorp Bond (411)	1,123,915	15,373,192	15,360,588	1,136,519	12,604	0.89
Total - Tax Funds Non-Oper	3,611,752	47,662,708	47,604,882	3,669,578	57,826	0.93

All Tax Funds

	Starting Fund Balance	Revenue	Total Expenses	Ending Fund Balance	Gain/(Use)	Months
Total - All Tax Funds	109,238,256	653,540,039	652,739,571	110,038,724	800,468	2.02

FY19 Mid-Year Budget Amendment

**Public Hearing 1 & 2
June 25, 2019**

**Presented by:
DeKalb Office of Management & Budget**



DeKalb County
G E O R G I A