



DeKalb County
G E O R G I A

FY2022 Budget

As Proposed 12/15/2021 (revised 12/21/2021)

Chief Executive Officer
Michael L. Thurmond

DeKalb County, GA

DeKalb County, Georgia - FY22 Recommended Budget Control Sheet

Fund/Department		FY21 Mid-Year Budget	FY22 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY22 Total	Change (\$) FY21/22	Change (%) FY 21/22	Fund Pos FY21	Req Pos FY22	Chng
Fire Fund (270) Total Bottom Line		96,673,717	80,562,928				106,575,061					
Designated Fund (271)												
9300	Debt Service	153,497	153,348	-	-	-	153,348	(149)	-0.1%	-	-	-
9000	Contributions	-	-	-	-	-	-	-	NA	-	-	-
9100	Non-Departmental	5,727,548	6,392,392	-	-	-	6,392,392	664,844	11.6%	-	-	-
6100	Parks	18,792,314	18,027,573	745,000	1,641,590	3,065,000	23,479,163	4,686,849	24.9%	112	-	(112)
9700	Pension Allocation	2,953,920	-	-	-	-	-	(2,953,920)	-100.0%	-	-	-
5700	Roads & Drainage	15,349,653	15,164,798	456,642	229,152	-	15,850,592	500,939	3.3%	121	131	10
5400	Transportation	2,945,654	3,083,582	-	285,987	-	3,369,569	423,915	14.4%	17	18	1
Total Designated Fund (271) less reserves		45,922,586	42,821,693	1,201,642	2,156,729	3,065,000	49,245,064	3,322,478	7.2%	250	149	(101)
Projected Ending Fund Balance		1,398,669					817,047					
Designated Fund (271) Total Bottom Line		47,321,255	42,821,693				50,062,111					
Unincorporated Fund (272)												
5800	Beautification	8,189,413	7,913,118	93,010	139,570	-	8,145,698	(43,715)	-0.5%	63	63	-
5900	Code	4,888,486	5,119,994	50,493	457,143	-	5,627,630	739,144	15.1%	57	57	-
9000	Contributions	2,500,000	-	-	-	-	-	(2,500,000)	-100.0%	-	-	-
9100	Non-Departmental	4,070,221	4,075,356	-	-	-	4,075,356	5,135	0.1%	-	-	-
9700	Pension Allocation	1,797,847	-	-	-	-	-	(1,797,847)	-100.0%	-	-	-
5100	Planning & Sustainability	1,829,101	2,156,046	-	513,585	-	2,669,631	840,530	46.0%	22	24	2
3700	Traffic Court	5,003,024	5,349,328	-	1,806,263	-	7,155,591	2,152,567	43.0%	55	55	-
Total Unincorporated Fund (272) less reserves		28,278,092	24,613,842	143,503	2,916,561	-	27,740,818	(537,274)	-1.9%	197	199	2
Projected Ending Fund Balance		5,744,196					4,684,176					
Unincorporated Fund (272) Total Bottom Line		34,022,288	24,613,842				32,424,994					
Hospital/Grady Fund (273)												
9500	Grady Subsidy	14,934,952	12,934,952	-	3,683,000	-	16,617,952	1,683,000	11.3%	-	-	-
9500	Grady Debt	2,687,225	2,687,225	-	-	-	2,687,225	-	0.0%	-	-	-
9500	Other Professional Services	20,000	20,000	-	-	-	20,000	-	0.0%	-	-	-
Total Hospital/Grady Fund (273) less reserves		17,642,177	15,642,177	-	3,683,000	-	19,325,177	1,683,000	9.5%	-	-	-
Projected Ending Fund Balance		1,957,041					3,167,714					
Hospital/Grady Fund (273) Total Bottom Line		19,599,218	15,642,177				22,492,891					

DeKalb County, Georgia - FY22 Recommended Budget Control Sheet

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Police Fund (274)												
9000	Contributions	-	-				-	-	NA			-
9300	Debt	1,515,472	1,515,472	-	-	-	1,515,472	-	0.0%			-
9100	Non-Departmental	11,237,652	11,710,116	-	-	-	11,710,116	472,464	4.2%			-
9700	Pension Allocation	10,436,927	-	-	-	-	-	(10,436,927)	-100.0%			-
4600	Police	93,743,455	98,463,340	8,411,118	6,927,844	285,120	114,087,422	20,343,967	21.7%	829	901	72
Total Police Fund (274) less reserves		116,933,506	111,688,928	8,411,118	6,927,844	285,120	127,313,010	10,379,504	8.9%	829	901	72
Projected Ending Fund Balance		22,421,543					24,292,771					
Police Fund (274) Total Bottom Line		139,355,049	111,688,928				151,605,781					
Countywide Debt Fund (410)												
9300	Debt	1,918,077	-				-	(1,918,077)	-100.0%			-
Total Countywide Debt Fund (410) less reserves		1,918,077	-	-	-	-	-	(1,918,077)	-100.0%			-
Projected Ending Fund Balance		-	-				-					
Countywide Debt Fund (410) Total Bottom Line		1,918,077	-				-					
Unincorporated Debt Fund (411)												
9300	Debt	15,351,538	15,346,538				15,346,538	(5,000)	0.0%			-
Total Unincorporated Debt Fund (411) less reserves		15,351,538	15,346,538	-	-	-	15,346,538	(5,000)	0.0%			-
Projected Ending Fund Balance		332,136					110,348					
Unincorporated Debt Fund (411) Total Bottom Line		15,683,674	15,346,538				15,456,886					
Tax Funds Grand Total												
Operations		707,857,991	648,681,571	38,106,774	54,531,196	18,988,120	760,307,661	52,449,669	7.4%	4,551	4,588	37
Projected Ending Fund Balance		116,056,995	-				128,201,993					
Tax Funds Total Bottom Line		823,914,986	648,681,571				888,509,654					
Special Revenue Funds												
Development Fund (201)												
5100	Planning & Sustainability	9,487,131	8,669,311	2,127,517	417,458		11,214,286	1,727,155	18.2%	64	65	1
Total Development Fund (201) less reserves		9,487,131	9,487,131	2,127,517	417,458	-	11,214,286	1,727,155	18.2%	64	65	1
Projected Ending Fund Balance		8,285,445					6,325,553					
Development Fund (201) Total Bottom Line		17,772,576	9,487,131				17,539,839					
DCTV/PEG Fund (203)												
00100	DCTV / PEG Fund	531,282	467,174	-	2,434	-	469,608	(61,674)	-11.6%	1	1	-
Total PEG (Cable TV) (203) less reserves		531,282	531,282	-	2,434	-	469,608	(61,674)	-11.6%	1	1	-
Projected Ending Fund Balance		64,231					7,032					
DCTV/PEG Fund (203) Total Bottom Line		595,513	531,282				476,640					

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County Jail Fund (204)											
10000 Fund Cost Centers	697,718	619,599	-	-	-	619,599	(78,119)	-11.2%	-	-	-
Total County Jail Fund (204) less reserves	697,718	697,718	-	-	-	619,599	(78,119)	-11.2%	-	-	-
Projected Ending Fund Balance	155,154					-					
County Jail Fund (204) Total Bottom Line	852,872	697,718				619,599					
Foreclosure Registry Fund (205)											
05800 Beautification	151,000	151,000	-	-	-	151,000	-	0.0%	-	-	-
Total Foreclosure Registry Fund (205) less reserves	151,000	151,000	-	-	-	151,000	-	0.0%	-	-	-
Projected Ending Fund Balance	142,375					144,182					
Foreclosure Registry Fund (205) Total Bottom Line	293,375	151,000				295,182					
Victim Assistance Fund (206)											
03100 Victims Assistance	748,222	748,222	21,925	-	-	770,147	21,925	2.9%	-	-	-
Total Victim Assistance Fund (206) less reserves	748,222	748,222	21,925	-	-	770,147	21,925	2.9%	-	-	-
Projected Ending Fund Balance	-	-				443,335					
Victim Assistance Fund (206) Total Bottom Line	748,222	748,222				1,213,482					
Recreation Fund (207)											
06200 Recreation	-	-	-	-	-	-	-	#DIV/0!	-	-	-
Total Recreation Fund (207) less reserves	-	-	-	-	-	-	-	#DIV/0!	-	-	-
Projected Ending Fund Balance	-	-				-					
Recreation Fund (207) Total Bottom Line	-	-				-					
Juvenile Services Fund (208)											
03400 Juvenile Court	78,792	78,792	-	-	-	78,792	-	0.0%	-	-	-
Total Juvenile Services Fund (208) less reserves	78,792	78,792	-	-	-	78,792	-	0.0%	-	-	-
Projected Ending Fund Balance	-	-				270					
Juvenile Services Fund (208) Total Bottom Line	78,792	78,792				79,062					
Drug Abuse Treatment Fund (209)											
02500 Drug Abuse	91,817	91,817	-	-	-	91,817	-	0.0%	-	-	-
Total Drug Abuse Treatment Fund (209) less reserves	91,817	91,817	-	-	-	91,817	-	0.0%	-	-	-
Projected Ending Fund Balance	12,242					-					
Drug Abuse Treatment Fund (209) Total Bottom Line	104,059	91,817				91,817					
Street Lights Fund (211)											
5400 Transportation (Public Works)	5,105,459	5,634,698	-	2,914	-	5,637,612	532,153	10.4%	1	1	-
Total Street Lights Fund (211) less reserves	5,105,459	5,105,459	-	2,914	-	5,637,613	532,154	10.4%	1	1	-
Projected Ending Fund Balance	-	-				-					
Street Lights Fund (211) Total Bottom Line	5,105,459	5,105,459				5,637,613					
Speed Humps Fund (212)											
5700 Public Works - Roads & Drainage	378,347	378,008	-	506,233	-	884,241	505,894	133.7%	2	2	-
Total Speed Humps Fund (212) less reserves	378,347	378,347	-	506,233	-	884,241	505,894	133.7%	2	2	-
Projected Ending Fund Balance	1,514,554					1,123,669					
Speed Humps Fund (212) Total Bottom Line	1,892,901	378,347				2,007,910					
E-911 Fund (215)											
02600 E-911	13,638,312	10,875,201	1,058,780	1,172,061	-	13,106,042	(532,270)	-3.9%	110	116	6
Total E-911 Fund (215) less reserves	13,638,312	13,638,312	1,058,780	1,172,061	-	13,106,042	(532,270)	-3.9%	110	116	6

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Projected Ending Fund Balance	-	-				914,461					
E-911 Fund (215) Total Bottom Line	13,638,312	13,638,312				14,020,503					
Hotel/Motel Tax Fund (275)											
10000 Hotel/Motel Tax	2,423,897	2,423,897	3,576,103			6,000,000	3,576,103	147.5%	-	-	-
Total Hotel/Motel Fund (275) less reserves	2,423,897	2,423,897	3,576,103	-	-	6,000,000	3,576,103	147.5%	-	-	-
Projected Ending Fund Balance	-	-				-					
Hotel/Motel Tax Fund (275) Total Bottom Line	2,423,897	2,423,897				6,000,000					
Rental Car Tax Fund (280)											
10000 Rental Car Tax	576,638	576,638	83,362			660,000	83,362	14.5%	-	-	-
Total Rental Car Tax Fund (280) less reserves	576,638	576,638	83,362	-	-	660,000	83,362	14.5%	-	-	-
Projected Ending Fund Balance	-	-				-					
Rental Car Tax Fund (280) Total Bottom Line	576,638	576,638				660,000					
Special Revenue Funds Grand Total											
Operations	33,908,615	33,908,615	6,867,687	2,101,100	-	39,683,145	5,774,530	17.0%	178	185	7
Projected Ending Fund Balance	10,174,001					8,958,502					
Special Revenue Funds Total Bottom Line	44,082,617	33,908,615				48,641,647					
Enterprise Funds											
Water & Sewer Operating Fund (511)											
02100 Finance	10,010,356	10,836,150	4,524,128	2,074,012		17,434,290	7,423,934	74.2%	103	117	14
08000 Water & Sewer	160,092,949	182,010,478			-	182,010,478	21,917,529	13.7%	678	688	10
08000 Transfer R&E	54,800,704	41,164,362			-	41,164,362	(13,636,342)	-24.9%	-	-	-
08000 Transfer Sinking Fund	67,329,667	66,368,846			-	66,368,846	(960,821)	-1.4%	-	-	-
Total Water & Sewer Operating Fund (511) less reserves	292,233,676	292,233,676	4,524,128	2,074,012	-	306,977,976	14,744,300	5.0%	781	805	24
Projected Ending Fund Balance	65,419,350					46,981,371					
Water & Sewer Operating Fund (511) Total Bottom Line	357,653,026	292,233,676				353,959,347					

DeKalb County, Georgia - FY22 Recommended Budget Control Sheet

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Watershed Sinking Fund (514)											
08000 Watershed (less Reserves)	67,329,667	67,329,667	-	(960,822)	-	66,368,845	(960,822)	-1.4%	-	-	-
Total Watershed Sinking Fund (514) less reserves	67,329,667	67,329,667	-	(960,822)	-	66,368,845	(960,822)	-1.4%	-	-	-
Projected Ending Fund Balance	67,371,704					76,771,519					
Watershed Sinking Fund (514) Total Bottom Line	134,701,371	67,329,667				143,140,364					
Sanitation Operating Fund (541)											
08100 Sanitation (Less Transfers to CIP)	80,618,434	77,629,389	-	3,216,665	-	80,846,054	227,620	0.3%	613	608	(5)
08100 Sanitation (Transfer to CIP)	-	-	-	-	5,665,000	5,665,000	5,665,000	N/A	-	-	-
Total Sanitation Operating Fund (541) less reserves	80,618,434	77,629,389	-	3,216,665	5,665,000	86,511,054	5,892,620	7.3%	613	608	(5)
Projected Ending Fund Balance	2,500,000					3,510,111					
Sanitation Operating Fund (541) Total Bottom Line	83,118,434	77,629,389				90,021,165					
Airport Operating Fund (551)											
08200 Airport (Operations)	3,175,379	4,137,845	257,000	105,848	-	4,500,693	1,325,314	41.7%	21	-	(21)
08200 Airport (Transfer to Airport CIP)	1,782,210	938,896	-	-	-	938,896	(843,314)	-47.3%	-	-	-
Total Airport Operating Fund (551) less reserves	4,957,589	5,076,741	257,000	105,848	-	5,439,589	482,000	9.7%	21	-	(21)
Projected Ending Fund Balance	10,685,626					11,528,378					
Airport Operating Fund (551) Total Bottom Line	15,643,215	5,076,741				16,967,967					
Stormwater Operating Fund (581)											
05800 Curb Bumping (Beautification)	580,713	562,178	-	14,590	-	576,768	(3,945)		8	13	5
06700 Stormwater (Operations)	20,088,242	16,574,558	-	153,553	-	16,728,111	(3,360,131)	-16.7%	96	104	8
06700 Stormwater (Transfer/Capital)	-	-	-	-	-	-	-	NA	-	-	-
Total Stormwater Operating Fund (581) less reserves	20,668,955	20,668,955	-	168,143	-	17,304,879	(3,364,076)	-16.3%	104	117	13
Projected Ending Fund Balance	-	-				393,461					
Stormwater Operating Fund (581) Total Bottom Line	20,668,955	20,668,955				17,698,340					
Enterprise Funds Grand Total											
Operations	465,808,321	462,938,428	4,781,128	4,603,846	5,665,000	482,602,343	16,794,022	3.6%	1,519	1,530	11
Projected Ending Fund Balance	145,976,680					139,184,840					
Enterprise Funds Total Bottom Line	611,785,001	462,938,428				621,787,183					
Internal Services Fund											
Fleet - Vehicle Maintenance Fund (611)											
01200 Fleet	31,720,000	30,682,703	2,500,000	321,089	-	33,503,792	1,783,792	5.6%	130	130	-
Total Fleet - Vehicle Maint. Fund (611) less reserves	31,720,000	31,720,000	2,500,000	321,089	-	33,503,792	1,783,792	5.6%	130	130	-
Projected Ending Fund Balance	-	-				846,208					

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Fleet - Vehicle Maint. Fund (611) Total Bottom Line	31,720,000	31,720,000				34,350,000					
Vehicle Replacement Fund (621)											
01300 Fleet	73,214,607	73,214,607				64,000,000	(9,214,607)	-12.6%	-	-	-
Total Vehicle Replacement Fund (621) less reserves	73,214,607	73,214,607	-	-	-	64,000,000	(9,214,607)	-12.6%	-	-	-
Projected Ending Fund Balance	6,894,753					44,068,466					
Vehicle Replacement Fund (621) Total Bottom Line	80,109,360	73,214,607				108,068,466					
Risk Management Fund (631)											
01000 Risk	123,996,888	127,617,057		-		127,617,057	3,620,169	2.9%	9	9	-
Total Risk Management Fund (631) less reserves	123,996,888	127,617,057	-	-	-	127,617,057	3,620,169	2.9%	9	9	-
Projected Ending Fund Balance	3,423,503					3,803,770					
Risk Management Fund (631) Total Bottom Line	127,420,391	127,617,057				131,420,827					
Workers Compensation Fund (632)											
01000 Workers Comp	8,981,371	8,286,209				8,286,209	(695,162)	-7.7%	5	6	1
Total Workers Compensation Fund (632) less reserves	8,981,371	8,286,209	-	-	-	8,286,209	(695,162)	-7.7%	5	6	1
Projected Ending Fund Balance	-	-				13,791					
Workers Compensation Fund (632) Total Bottom Line	8,981,371	8,286,209				8,300,000					
Internal Services Funds Grand Total											
Operations	237,912,866	240,837,873	2,500,000	321,089	-	243,658,962	5,746,096	2.4%	144	145	1
Projected Ending Fund Balance	10,318,256					48,732,235					
Internal Services Funds Total Bottom Line	248,231,122	240,837,873				292,391,197					
Revenue Bonds Lease Payment Funds											
Building Authority (Juvenile) Lease Payments (412)											
9300 Debt	3,714,281	3,714,281				3,714,281	-	0.0%	-	-	-
Total Building Authority Lease Payment (412) less reserves	3,714,281	3,714,281	-	-	-	3,714,281	-	0.0%	-	-	-
Projected Ending Fund Balance	75,488					83,488					
Building Authority Lease Payments (412) Total Bottom Line	3,789,769	3,714,281				3,797,769					
Public Safety & Judicial Facility Authority Fund (413)											
9300 Debt	3,094,694	3,094,694				3,094,694	-	0.0%	-	-	-
Total Pub Safe & Jud Fac Authority (413) less reserves	3,094,694	3,094,694	-	-	-	3,094,694	-	0.0%	-	-	-
Projected Ending Fund Balance	476,583					479,385					

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Pub Safe & Jud Fac Authority (413) Total Bottom Line	3,571,277	3,094,694				3,574,079					
Urban Redevelopment Agency Bonds Fund (414)											
9300 Debt	678,559	678,559				669,519	(9,040)	-1.3%	-	-	-
Total Urban Redev Agency Bonds (414) less reserves	678,559	678,559	-	-	-	669,519	(9,040)	-1.3%	-	-	-
Projected Ending Fund Balance	103,623					115,663					
Urban Redev Agency Bonds (414) Total Bottom Line	782,182	678,559				785,182					
Revenue Bond Funds Grand Total											
Operations	7,487,534	7,487,534	-	-	-	7,487,534	-	0.0%	-	-	-
Projected Ending Fund Balance	655,694					678,536					
Revenue Bond Funds Total Bottom Line	8,143,228	7,487,534				8,166,070					
Operating Funds Grand Total											
Operating Funds Only	1,452,975,328	1,393,854,021	52,255,589	61,557,231	24,653,120	1,533,739,645	80,764,317	5.6%	6,392	6,448	56
Projected Ending Fund Balance	281,383,779					325,756,106					
Operating Funds Total Bottom Line	1,734,359,107	1,393,854,021				1,859,495,751					

DeKalb County, Georgia - Tax Funds Rolls Up

FY22 Proposed (December 15, 2021)	Proj Fund Balance	EHOST Reserve	Revenue	Recurring Expenses	Non-recurring Expenses	Budgetary Reserve	EHOST Reserve	Total Reserves	Months Reserved	One Month
General Fund (100)	46,107,574	44,149,287	419,701,980	408,395,499	13,331,553	44,082,502	44,149,287	88,231,789	2.59	34,032,958
Fire (270)	10,557,757	-	96,017,304	94,497,178	4,900,000	7,177,883	-	7,177,883	0.91	7,874,765
Designated (271)	3,844,561	-	46,217,550	46,180,064	3,065,000	817,047	-	817,047	0.21	3,848,339
Unincorporated (272)	3,946,349	-	28,478,645	25,640,818	2,100,000	4,684,176	-	4,684,176	2.19	2,136,735
Hospital (273)	1,418,111	2,436,432	18,638,348	16,125,177	3,200,000	731,282	2,436,432	3,167,714	2.36	1,343,765
Police (274)	24,256,573	-	127,349,208	127,027,890	285,120	24,292,771	-	24,292,771	2.29	10,585,658
Countywide Bond (410)	-	-	-	-	-	-	-	-	N/A	-
Unincorp Bond (411)	-	-	15,456,886	15,346,538	-	110,348	-	110,348	0.09	1,278,878
Total Tax Funds	90,130,925	46,585,719	751,859,921	733,213,164	26,881,673	81,896,009	46,585,719	128,481,728	2.10	61,101,097
Active Funds Only	88,712,814	44,149,287	717,764,687	701,741,449	23,681,673	81,054,379	44,149,287	125,203,666	2.14	58,478,454
Police/Desig/Uni Funds	32,047,483	-	202,045,403	198,848,772	5,450,120	29,793,994	-	29,793,994	1.80	16,570,731

FY22 Millage Rates														
	Unincorporated	Atlanta	Avondale	Brookhaven	Chamblee	Clarkston	Decatur	Doraville	Dunwoody	Lithonia	Pine Lake	Stone Mountain	Stonecrest	Tucker
General Fund - 100	9.108	9.108	9.108	9.108	9.108	9.108	9.108	9.108	9.108	9.108	9.108	9.108	9.108	9.108
Fire Fund - 270	2.996	-	2.996	2.996	2.996	2.996	-	2.996	2.996	2.996	2.996	2.996	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	0.583	-	-	-	-	-	-	-	-	-	-	-	0.583	0.583
Designated Services Fund - 271 (Parks)	0.593	-	-	-	-	-	-	-	-	0.104	0.104	-	-	-
Hospital Fund - 273	0.356	0.356	0.356	0.356	0.356	0.356	0.356	0.356	0.356	0.356	0.356	0.356	0.356	0.356
Police Services Fund – 274 (Basic)	6.078	-	-	-	-	0.664	-	-	-	0.689	0.787	-	6.078	6.078
Police Services Fund – 274 (Non-Basic)	0.592	-	0.078	-	0.032	0.066	0.041	-	-	0.068	0.078	0.058	0.592	0.592
Countywide Bonds - 410		-	-	-	-	-	-	-	-	-	-	-	-	-
Unincorporated Bonds - 411	0.504	-	-	0.504	-	-	-	-	0.504	-	-	-	0.504	0.504
County Total	20.810	9.464	12.538	12.964	12.492	13.190	9.505	12.460	12.964	13.321	13.429	12.518	20.217	20.217

HOST/EHOST Factor History														
Unincorporated	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
HOST Factor	56.6%	56.6%	46.0%	59.0%	66.0%	57.7%	44.0%	47.7%	43.2%	12.8%	N/A	N/A	N/A	N/A
EHOST Factor (General & Hospital)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	83.0%	99.3%	94.4%	100.0%	100.0%
Combined Factor (General & Hospital)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85.2%	N/A	N/A	N/A	N/A

Millage Rate History by Municipality														
Unincorporated	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	2.740	3.500	0.280	0.250	0.160	0.390	0.970	1.050	1.900	1.480	0.880	1.239	0.583	0.583
Designated Services Fund - 271 (Parks)	-	-	0.180	0.200	0.140	0.320	0.490	0.400	0.400	0.931	1.349	1.182	0.593	0.593
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	2.920	4.500	3.570	3.490	5.160	4.220	5.480	4.046	3.810	4.542	6.078	6.078
Police Services Fund – 274 (Non-Basic)	-	-	0.120	1.440	0.260	0.760	1.020	0.470	0.470	1.046	0.987	0.233	0.592	0.592
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	1.450	1.370	1.370	0.940	1.720	1.920	1.670	0.630	0.010	0.367	0.405	0.591	0.504	0.504
County Total	16.070	16.860	16.860	21.210	21.210	21.210	21.210	20.810	20.810	20.810	20.810	20.810	20.810	20.810

Atlanta	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108	9.108
Fire Fund - 270	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Roads & Transportation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	9.530	9.530	11.180	12.070	11.510	9.030	11.290	9.980	9.860	10.692	10.314	9.464	9.464	9.464

Millage Rate History by Municipality														
Avondale	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	2.100	2.120	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	1.590	1.370	1.320	2.470	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.070	0.440	0.440	0.690	0.620	0.600	0.569	0.179	0.168	0.040	0.078	0.078
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.980	14.110	14.110	15.940	17.280	17.680	12.790	15.010	13.647	13.119	13.547	13.063	12.538	12.538

Brookhaven	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	N/A					10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270						2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)						-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)						-	-	-	-	-	-	-	-	-
Hospital Fund - 273						0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)						-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)						-	-	-	-	-	-	-	-	-
Countywide Bonds - 410						-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411						1.920	1.670	0.630	0.010	0.367	0.405	0.591	0.504	0.504
County Total						-	-	-	-	-	16.250	13.570	14.670	12.560

Millage Rate History by Municipality														
Chamblee	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	0.850	0.860	0.280	0.250	0.160	0.190	0.270	0.370	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	0.380	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.020	0.110	0.130	0.240	0.190	0.160	0.111	0.073	0.068	0.016	0.032	0.032
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	12.730	12.850	12.850	14.240	15.650	14.760	12.360	14.570	12.661	13.013	13.447	13.039	12.492	12.492

Clarkston	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	1.770	1.790	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	1.280	1.110	1.080	2.040	1.760	1.550	1.421	0.572	0.538	0.641	0.664	0.664
Police Services Fund – 274 (Non-Basic)	-	-	0.050	0.350	0.360	0.580	0.500	0.490	0.449	0.151	0.142	0.033	0.066	0.066
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.650	13.780	13.780	15.590	16.960	17.140	14.430	16.450	14.948	13.663	14.059	13.697	13.190	13.190

Millage Rate History by Municipality														
Decatur	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Roads & Transportation)	1.120	1.130	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	0.640	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.030	0.180	0.200	0.330	0.280	0.260	0.207	0.095	0.089	0.021	0.041	0.041
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	10.460	10.660	10.660	11.610	12.430	12.030	9.580	11.920	10.715	9.955	10.781	10.335	9.505	9.505

Doraville	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	1.180	1.200	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	0.710	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.060	13.190	13.190	14.130	15.520	14.520	12.170	14.410	13.078	12.940	13.379	13.023	12.460	12.460

Millage Rate History by Municipality															
Dunwoody	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
General Fund - 100	N/A	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108	
Fire Fund - 270		2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996	
Designated Services Fund - 271 (Roads & Transportation)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273		0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	
Police Services Fund – 274 (Basic)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countywide Bonds - 410		0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-	
Unincorporated Bonds - 411		1.370	1.370	0.940	1.720	1.920	1.670	0.630	0.010	0.367	0.405	0.591	0.504	0.504	
County Total		-	13.360	13.360	14.820	17.080	16.250	13.570	14.670	12.560	13.307	13.784	13.614	12.964	12.964

Lithonia	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	1.840	1.860	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	0.200	0.140	0.160	0.200	0.210	0.317	0.124	0.167	0.139	0.104	0.104
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	1.340	1.160	1.130	2.120	2.050	1.620	1.498	0.593	0.557	0.665	0.689	0.689
Police Services Fund – 274 (Non-Basic)	-	-	0.060	0.370	0.370	0.600	0.530	0.510	0.473	0.156	0.147	0.035	0.068	0.068
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.720	13.850	13.850	15.860	17.160	17.400	14.950	16.750	15.366	13.813	14.250	13.862	13.321	13.321

Millage Rate History by Municipality														
Pine Lake	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	2.100	2.120	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	0.200	0.140	0.160	0.200	0.210	0.317	0.124	0.167	0.139	0.104	0.104
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	1.590	1.370	1.320	2.470	2.390	1.920	1.803	0.677	0.637	0.760	0.787	0.787
Police Services Fund – 274 (Non-Basic)	-	-	0.070	0.440	0.440	0.690	0.620	0.600	0.569	0.179	0.168	0.040	0.078	0.078
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.980	14.110	14.110	16.140	17.420	17.840	15.380	17.140	15.767	13.920	14.351	13.962	13.429	13.429

Stone Mountain	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)	1.580	1.590	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)	-	-	1.080	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.050	0.300	0.310	0.500	0.440	0.420	0.376	0.134	0.126	0.030	0.058	0.058
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.460	13.580	13.580	14.430	15.830	15.020	12.610	14.830	13.454	13.074	13.505	13.053	12.518	12.518

Millage Rate History by Municipality														
Stonecrest	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	N/A									8.693	9.638	9.304	9.108	9.108
Fire Fund - 270										3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)										1.480	0.880	1.239	0.583	0.583
Designated Services Fund - 271 (Parks)										0.931	1.349	1.182	-	-
Hospital Fund - 273										0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)										4.046	3.810	4.542	6.078	6.078
Police Services Fund – 274 (Non-Basic)										1.046	0.987	0.233	0.592	0.592
Countywide Bonds - 410										0.427	0.328	0.362	-	-
Unincorporated Bonds - 411										0.367	0.405	0.591	0.504	0.504
County Total	-	-	-	-	-	-	-	-	-	20.810	20.810	20.810	20.217	20.217

Tucker	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
General Fund - 100	N/A									8.760	8.693	9.638	9.304	9.108	9.108
Fire Fund - 270										2.570	3.080	2.687	2.709	2.996	2.996
Designated Services Fund - 271 (Roads & Transportation)										1.900	1.480	0.880	1.239	0.583	0.583
Designated Services Fund - 271 (Parks)										0.400	0.931	1.349	-	-	-
Hospital Fund - 273										0.740	0.740	0.726	0.648	0.356	0.356
Police Services Fund – 274 (Basic)										5.480	4.046	3.810	4.542	6.078	6.078
Police Services Fund – 274 (Non-Basic)										0.470	1.046	0.987	0.233	0.592	0.592
Countywide Bonds - 410										0.480	0.427	0.328	0.362	-	-
Unincorporated Bonds - 411										0.010	0.367	0.405	0.591	0.504	0.504
County Total	-	-	-	-	-	-	-	-	20.810	20.810	20.810	19.628	20.217	20.217	

Schedule A

FY22 Budget
DeKalb County, Georgia
General Fund (100)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	76,372,726		90,256,861
Taxes	197,192,030	3,166,428	200,358,458
HOST / EHOST Sales Taxes	127,055,130	12,490,764	139,545,894
Licenses & Permits	467,384	(113,627)	353,757
Intergovernmental	2,030,667	(82,402)	1,948,265
Charges for Services	47,695,718	13,435,972	61,131,690
Fines & Forfeitures	10,906,700	(1,113,647)	9,793,053
Investment Income	24,073	(3,696)	20,377
Contributions & Donations	-	3,890	3,890
Miscellaneous	2,741,951	(658,069)	2,083,882
Other Financing Sources	2,937,252	1,525,462	4,462,714
Transfer from County-wide Bond Fund	1,918,077	(1,918,077)	-
Total Revenue	392,968,982	26,732,998	419,701,980

Animal Services	6,053,282	622,842	6,676,124
Board of Commissioners	4,203,316	984,864	5,188,180
Budget	1,130,366	222,265	1,352,631
Chief Executive Officer	3,605,196	589,076	4,194,272
Child Advocate	2,965,467	467,090	3,432,557
Citizen Help Center a.k.a. 311	582,964	151,621	734,585
Clerk of Superior Court	8,424,955	3,109,300	11,534,255
Community Service Board	2,134,057	715,000	2,849,057
Cooperative Extension	1,058,690	243,077	1,301,767
Debt	8,985,098	81,246	9,066,344
DEMA - DeKalb Emerg Mgt Agy	1,079,807	129,279	1,209,086
DFCS	1,438,220	-	1,438,220
District Attorney	19,194,646	6,795,518	25,990,164
Economic Development	1,908,250	-	1,908,250
Elections	3,640,179	3,274,016	6,914,195
Ethics Board	575,488	93,996	669,484
Facilities	19,535,022	655,000	20,190,022
Finance	6,344,487	2,434,550	8,779,037
Fire (General Fund)	4,444,481	860,855	5,305,336
Geographic Information Systems	2,603,763	631,979	3,235,742
Health Board	4,890,012	830,751	5,720,763
Human Resources	4,515,954	926,850	5,442,804
Human Services	6,260,047	1,370,580	7,630,627
Internal Audit	1,937,161	396,780	2,333,941
IT	32,556,527	4,302,310	36,858,837
Juvenile Court	7,666,198	1,335,568	9,001,766
Law	4,561,179	1,374,265	5,935,444
Library	21,148,613	(143,938)	21,004,675
Magistrate Court	4,689,292	1,239,603	5,928,895
Medical Examiner	3,110,231	277,286	3,387,517
Non-Departmental	7,158,435	1,121	7,159,556
Pension	27,953,121	(27,953,121)	-

Schedule A

FY22 Budget
DeKalb County, Georgia
General Fund (100)

	Mid-Year FY21	Change	Proposed FY22
Planning & Sustainability	2,114,619	430,259	2,544,878
Police (General Fund)	5,894,667	2,222,334	8,117,001
Probate Court	2,304,987	494,772	2,799,759
Property Appraisal	5,595,818	1,132,661	6,728,479
Public Defender	10,178,338	1,977,158	12,155,496
Public Works Director	716,606	252,183	968,789
Purchasing	3,110,877	389,589	3,500,466
Sheriff	76,066,355	7,194,765	83,261,120
Solicitor	8,444,415	1,304,685	9,749,100
State Court	17,456,296	3,380,489	20,836,785
Superior Court	11,690,948	3,633,330	15,324,278
Tax Commissioner	8,823,219	1,211,996	10,035,215
Total Recurring Expenses	378,751,649	29,643,850	408,395,499

Contributions	5,821,081	(5,177,528)	643,553
Facilities	-	2,285,000	2,285,000
Health Board	230,751	(230,751)	-
IT	-	6,760,000	6,760,000
Juvenile Court	-	500,000	500,000
Non-Departmental	10,000,000	(8,000,000)	2,000,000
State Court	-	1,143,000	1,143,000
Total Non-recurring Expenses	16,051,832	(2,720,279)	13,331,553

Total Expenses	394,803,481	26,923,571	421,727,052
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Budgetary Reserve	55,257,801		44,052,502
EHOST Reserve	19,280,426		44,179,287
Total Reserves	74,538,227		88,231,789

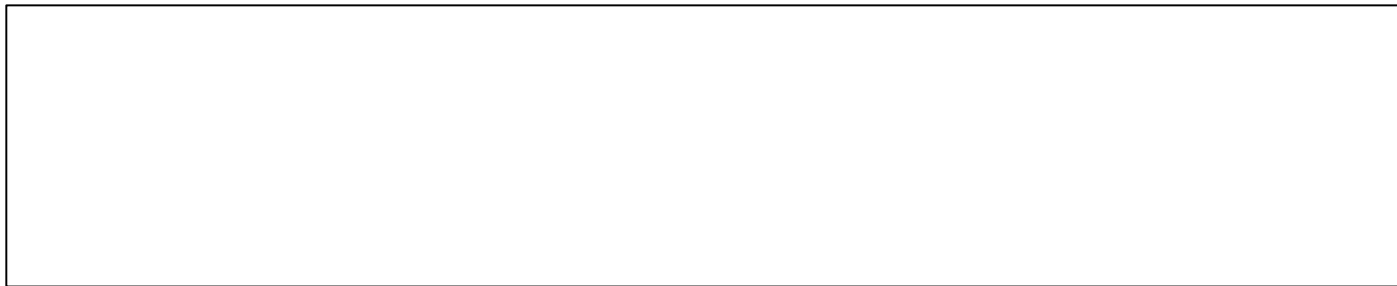
Months Exp Rsrv 2.59
 Resolution Revenue 509,958,841
 Resolution Expenses 509,958,841

Schedule A

FY22 Budget
DeKalb County, Georgia
Fire Fund (270)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	4,344,165		10,557,757
Taxes	89,212,949	3,621,967	92,834,916
Charges for Services	2,060,664	76,324	2,136,988
Fines & Forfeitures	-	-	-
Investment Income	2,500	(299)	2,201
Miscellaneous	(30,155)	(10,240)	(40,395)
Transfer from General Fund to Fire	1,083,594	-	1,083,594
Total Revenue	92,329,552	3,687,752	96,017,304
Debt	792,242	(768)	791,474
Fire	69,416,089	15,003,844	84,419,933
Non-Departmental	8,753,597	532,174	9,285,771
Pension	8,046,606	(8,046,606)	-
Total Recurring Expenses	87,008,534	7,488,644	94,497,178
Fire	-	4,900,000	4,900,000
Total Non-Recurring Expenses	-	4,900,000	4,900,000
Total Expenses	87,008,534	12,388,644	99,397,178
Budgetary Reserve	9,665,183		7,177,883
Total Reserves	9,665,183		7,177,883

Months Exp Rsrv 0.91
 Resolution Revenue 106,575,061
 Resolution Expenses 106,575,061



Schedule A

FY22 Budget
DeKalb County, Georgia
Designated Fund (271)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	3,852,146		3,844,561
Taxes	21,048,495	575,135	21,623,630
Charges for Services	1,835,841	(179,980)	1,655,861
Investment Income	1,115	(356)	759
Miscellaneous	(187)	91,897	91,710
Other Financing Sources	-	-	-
Tfr from Unincorp Fund (272)	19,535,105	2,261,745	21,796,850
Tfr from Strmwtr Fund (580)	1,048,740	-	1,048,740
Total Revenue	43,469,109	2,748,441	46,217,550
Debt	153,497	(149)	153,348
Non-Departmental	5,727,548	664,844	6,392,392
Parks	18,792,314	1,621,849	20,414,163
Pension	2,953,920	(2,953,920)	-
Roads & Drainage (Public Works)	15,349,653	500,939	15,850,592
Transportation (Public Works)	2,945,654	423,915	3,369,569
Total Expenses	45,922,586	257,478	46,180,064
Contributions	-	-	-
Parks	-	3,065,000	3,065,000
Total Non-recurring Expenses	-	3,065,000	3,065,000
Total Expenses	45,922,586	3,322,478	49,245,064
Budgetary Reserve	1,398,669		817,047
Total Reserves	1,398,669		817,047

Months Exp Rsrv 0.21
 Resolution Revenue 50,062,111
 Resolution Expenses 50,062,111



Schedule A

FY22 Budget
DeKalb County, Georgia
Unincorporated Fund (272)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	735,411		3,946,349
Taxes	34,068,637	474,879	34,543,516
Licenses & Permits	13,629,456	(1,380,920)	12,248,536
Fines & Forfeitures	2,434,884	141,574	2,576,458
Miscellaneous	176,759	15,827	192,586
Trf fm Hotel/Motel Fund (275)	695,000	-	695,000
Trf fm Sanitation Fund (541)	19,399	-	19,399
Trf to Designated Fund (271)	(19,535,105)	(2,261,745)	(21,796,850)
Total Revenue	31,489,030	(3,010,385)	28,478,645
Beautification	8,189,413	(43,715)	8,145,698
Code Compliance	4,888,486	739,144	5,627,630
Non-Departmental	1,970,221	5,135	1,975,356
Planning & Sustainability	1,829,101	840,530	2,669,631
Traffic Court	5,003,024	2,219,479	7,222,503
Total Expenses	21,880,245	3,760,573	25,640,818
Non-Dept (Reserve for Appropriation)	2,100,000	-	2,100,000
Contributions	2,500,000	(2,500,000)	-
Total Non-Recurring Expenses	4,600,000	(2,500,000)	2,100,000
<i>Total Expenses</i>	<i>26,480,245</i>	<i>1,260,573</i>	<i>27,740,818</i>
Budgetary Reserve	5,744,196	(4,270,958)	4,684,176
Total Reserves	5,744,196	(4,270,958)	4,684,176

Months Exp Rsrv 2.19
 Resolution Revenue 32,424,994
 Resolution Expenses 32,424,994



Schedule A

FY22 Budget
DeKalb County, Georgia
Hospital Fund (273)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	904,287		3,854,543
Taxes	8,587,300	(136,027)	8,451,273
HOST / eHOST Sales Taxes	9,917,453	82,547	10,000,000
Charges for Services	188,306	(2,511)	185,795
Investment Income	1,872	(592)	1,280
Total Revenue	18,694,931	(56,583)	18,638,348
Grady Subsidy	12,934,952	483,000	13,417,952
Grady Debt	2,687,225	-	2,687,225
Other Professional Services	20,000	-	20,000
Total Expenses	15,642,177	483,000	16,125,177
Grady Ponce Center Contribution	2,000,000	1,200,000	3,200,000
Total Non-Recurring Expenses	2,000,000	1,200,000	3,200,000
<i>Total Expenses</i>	<i>17,642,177</i>	<i>1,683,000</i>	<i>19,325,177</i>
Budgetary Reserve	595,943		731,282
EHOST Reserve	1,361,098		2,436,432
Total Reserves	1,957,041		3,167,714

Months Exp Rsrv 2.36
Resolution Revenue 22,492,891
Resolution Expenses 22,492,891

Schedule A

FY22 Budget
DeKalb County, Georgia
Police Fund (274)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	20,156,153		24,256,573
Taxes	117,748,792	8,251,919	126,000,711
Licenses & Permits	73,938	-	73,938
Fines & Forfeitures	-	-	-
Charges for Services	1,301,383	(79,046)	1,222,337
Investment Income	2,771	(1,598)	1,173
Miscellaneous	72,012	(20,963)	51,049
Total Revenue	119,198,896	8,150,312	127,349,208
Debt	1,515,472	-	1,515,472
Non-Departmental	11,237,652	-	11,710,116
Pension	10,436,927	(10,436,927)	-
Police	93,743,455	20,058,847	113,802,302
Total Recurring Expenses	116,933,506	9,621,920	127,027,890
Contribution	-	285,120	285,120
Total Non-recurring Expenses	-	285,120	285,120
Total Expenses	116,933,506	9,907,040	127,313,010
Budgetary Reserve	22,421,543		24,292,771
Total Reserves	22,421,543		24,292,771

Months Exp Rsrv 2.29
 Resolution Revenue 151,605,781
 Resolution Expenses 151,605,781



Schedule A

FY22 Budget
DeKalb County, Georgia
Countywide Bond Fund (410)

	Current FY21	Change	Proposed FY22
Starting Fund Balance January 1st	132,905		-
Taxes	1,714,943	(1,714,943)	-
Charges for Services	71,129	(71,129)	-
Investment Income	300	(300)	-
Total Revenue	1,786,372	(1,786,372)	-
Debt Service	1,200	(1,200)	-
Total Recurring Expenses	1,200	(1,200)	-
Transfer to General Fund	1,918,077	(1,918,077)	-
Total Recurring Expenses	1,918,077	(1,918,077)	-
Budgetary Reserve	-		-
Total Reserves	-		-

Months Exp Rsrv -
 Resolution Revenue -
 Resolution Expenses -

Schedule A

FY22 Budget
DeKalb County, Georgia
Unincorporated Debt Svc (411)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	327,016		-
Taxes	15,207,397	111,227	15,318,624
Charges for Services	148,734	(10,776)	137,958
Investment Income	527	(223)	304
Total Revenue	15,356,658	100,228	15,456,886
Debt Service	15,351,538	(5,000)	15,346,538
Recurring Expenses	15,351,538	(5,000)	15,346,538
Budgetary Reserve	332,136		110,348
Total Reserves	332,136		110,348

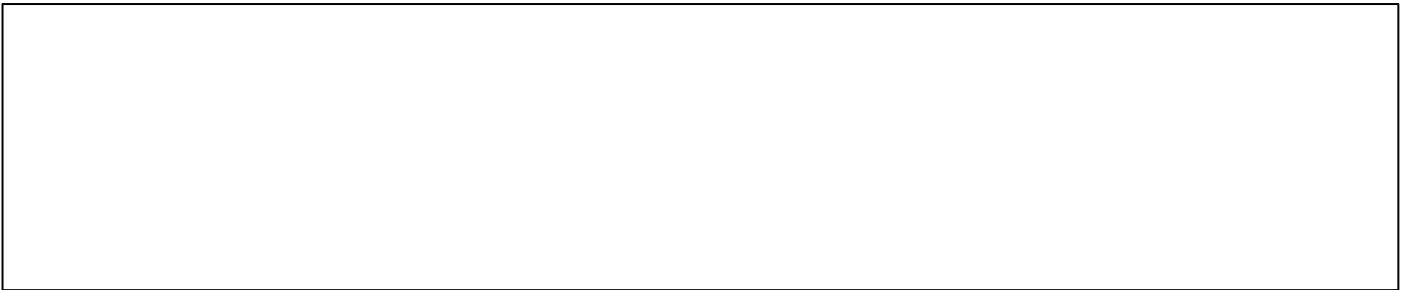
Months Exp Rsrv 0.09
 Resolution Revenue 15,456,886
 Resolution Expenses 15,456,886

Schedule A

FY22 Budget
DeKalb County, Georgia
Airport Fund (551)

	Current FY21	Change	Proposed FY22
Starting Fund Balance January 1st	9,187,215		11,054,177
Miscellaneous	6,456,000	(542,210)	5,913,790
Total Revenue	6,456,000	(542,210)	5,913,790
Airport	3,175,379	1,325,314	4,500,693
Transfer to Capital Improvements	1,782,210	(843,314)	938,896
Total Expenses	4,957,589	482,000	5,439,589
Budgetary Reserve	10,685,626	(1,024,210)	11,528,378
Total Reserves	10,685,626		11,528,378

Months Exp Rsrv	25.4
Resolution Revenue	16,967,967
Resolution Expenses	16,967,967

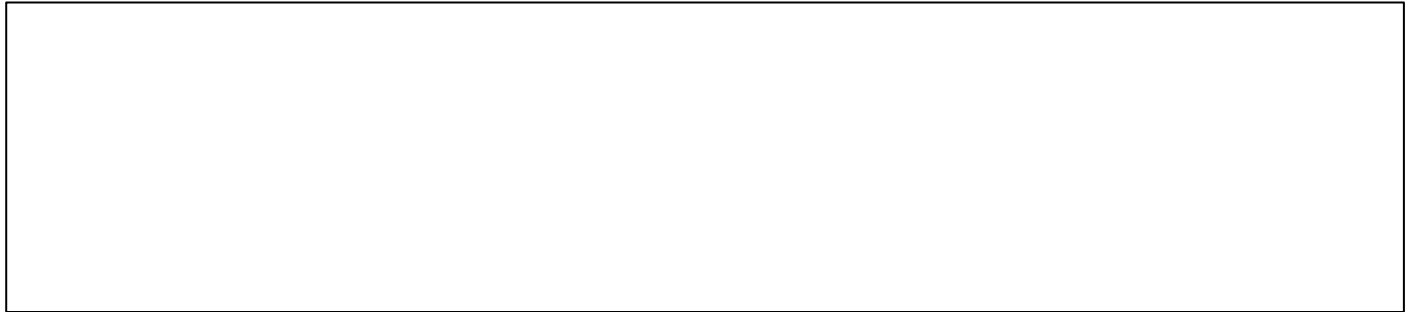


Schedule A

FY22 Budget
DeKalb County, Georgia
Bldg Auth Debt Svc Fund (412)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	75,488	8,000	83,488
Transfer from General Fund Debt	3,714,281	-	3,714,281
Total Revenue	3,714,281	-	3,714,281
Debt Service	3,714,281	-	3,714,281
Total Expenses	3,714,281	-	3,714,281
Ending Fund Balance 12/31	75,488	8,000	83,488

Months Exp Rsv 0.3
 Resolution Revenue 3,797,769
 Resolution Expenses 3,797,769



Schedule A

FY22 Budget
DeKalb County, Georgia
County Jail Fund (204)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	155,154	-	155,154
Intergovernmental	80,530	(13,830)	66,700
Fines & Forfeitures	617,188	(219,443)	397,745
Total Revenue	697,718	(233,273)	464,445
County Jail	697,718	(78,119)	619,599
Total Expenses	697,718	(78,119)	619,599
Total Reserves	155,154		-

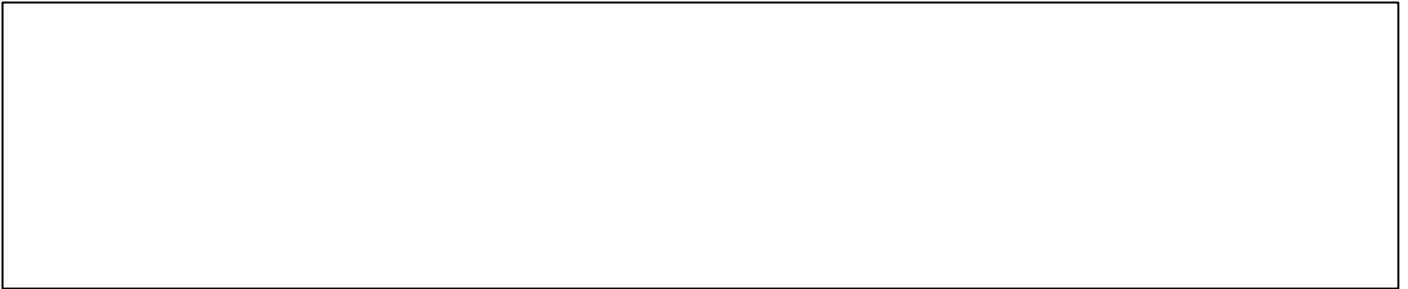
Months Exp Rsrv	-
Resolution Revenue	619,599
Resolution Expenses	619,599

Schedule A

FY22 Budget
DeKalb County, Georgia
PEG Fund (203)

	Mid-Year FY21	Change	Mid-Year FY21
Starting Fund Balance January 1st	525,513		406,640
Miscellaneous (PEG Fund)	70,000	-	70,000
Total Revenue	70,000	-	70,000
CEO/DCTV	531,282	(61,674)	469,608
Total Expenses	531,282	(61,674)	469,608
Total Reserves	64,231		7,032

Months Exp Rsv	0.2
Resolution Revenue	476,640
Resolution Expenses	476,640

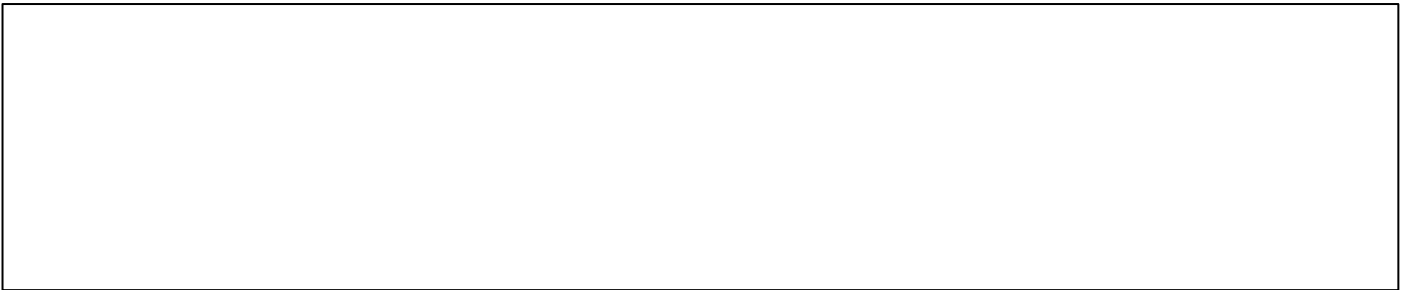


Schedule A

FY22 Budget
DeKalb County, Georgia
Development Fund (201)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	12,416,576		11,586,239
Licenses & Permits	5,339,096	614,504	5,953,600
Charges for Services	16,904	(16,904)	-
Total Revenue	5,356,000	597,600	5,953,600
Planning & Sustainability	9,487,131	1,727,155	11,214,286
Total Expenses	9,487,131	1,727,155	11,214,286
Budgetary Reserve	8,285,445		6,325,553
Total Reserves	8,285,445		6,325,553

Months Exp Rsrv	6.8
Resolution Revenue	17,539,839
Resolution Expenses	17,539,839

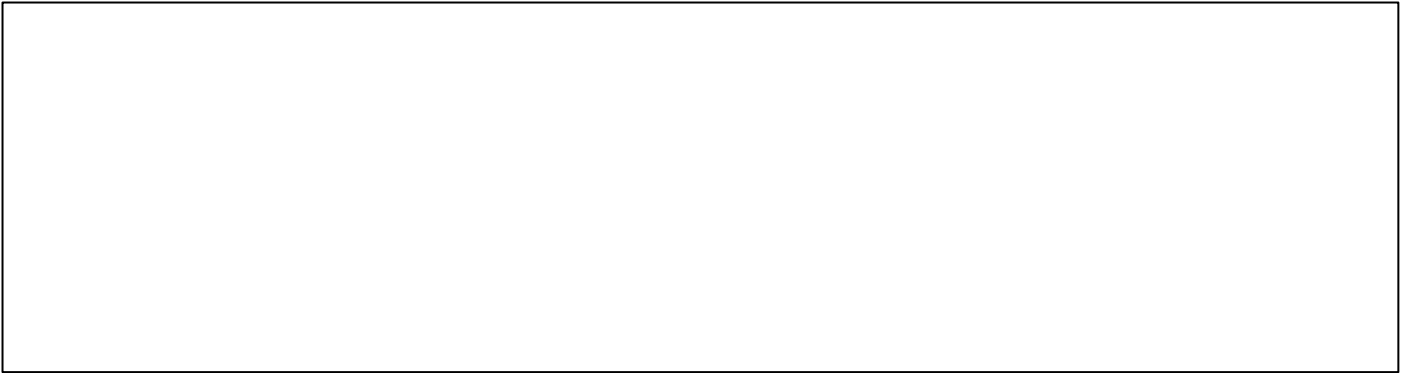


Schedule A

FY22 Budget
DeKalb County, Georgia
Drug Abuse Tre/Ed Fund (209)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	12,242		104,059
Fines & Forfeitures	91,817	-	91,817
Total Revenue	91,817	-	91,817
Drug Abuse Treatment & Education	91,817	-	91,817
Total Expenses	91,817	-	91,817
Ending Fund Balance 12/31	12,242		104,059

Months Exp Rsv	13.6
Resolution Revenue	195,876
Resolution Expenses	195,876



Schedule A

FY22 Budget
DeKalb County, Georgia
E911 Fund (215)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	574,976		887,808
Charges for Services	964,096	(268,096)	696,000
Miscellaneous Revenue	10,920,204	337,455	11,257,659
Transfer from Police Fund	917,290	-	917,290
Transfer from Fire Fund	261,746	-	261,746
Total Revenue	13,063,336	69,359	13,132,695
E911	13,638,312	(532,270)	13,106,042
Total Expenses	13,638,312	(532,270)	13,106,042
Budgetary Reserve	-		914,461
Total Reserves	-		914,461

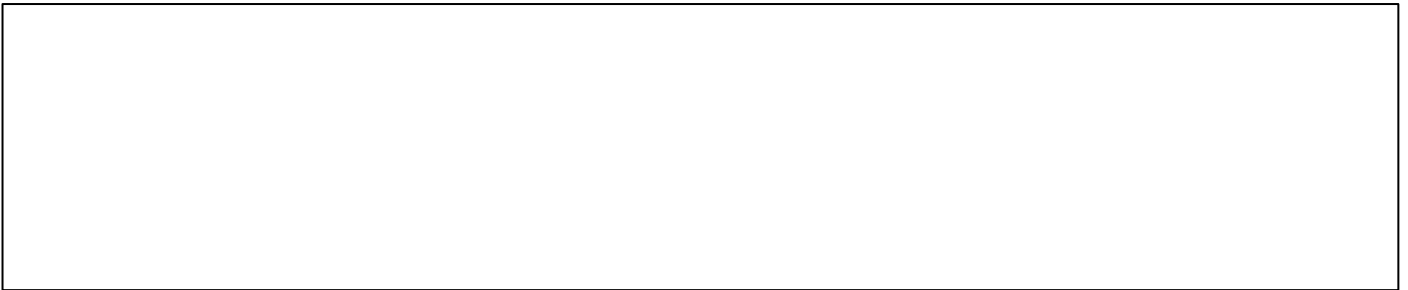
Months Exp Rsrv 0.8
 Resolution Revenue 14,020,503
 Resolution Expenses 14,020,503

Schedule A

FY22 Budget
DeKalb County, Georgia
Foreclosure Reg. Fund (205)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	268,375	4,367	272,742
Foreclosure Registry	16,000	(8,560)	7,440
Vacant Property Fees	9,000	6,000	15,000
Total Revenue	25,000	(2,560)	22,440
Code Compliance	151,000	-	151,000
Total Expenses	151,000	-	151,000
Budgetary Reserve	142,375	1,807	144,182
Total Reserves	142,375	1,807	144,182

Months Exp Rsrv	11.5
Resolution Revenue	295,182
Resolution Expenses	295,182



Schedule A

FY22 Budget
DeKalb County, Georgia
Grant Fund (250)

	Mid-Year FY21	Change	Proposed FY22
Intergovernmental	19,716,650	(2,245,309)	17,471,341
Total Revenue	19,716,650	(2,245,309)	17,471,341
Grant-in-Aid Programs	19,716,650	(2,245,309)	17,471,341
Total Expenses	19,716,650	(2,245,309)	17,471,341

Resolution Revenue	17,471,341
Resolution Expenses	17,471,341

Schedule A

FY22 Budget
DeKalb County, Georgia
Grant Fund (257)

	Mid-Year FY21	Change	Proposed FY22
Intergovernmental	688,362	3,294	691,656
Total Revenue	688,362	3,294	691,656
Justice Assistance Grant Program	688,362	3,294	691,656
Total Expenses	688,362	3,294	691,656

Resolution Revenue	691,656
Resolution Expenses	691,656

Schedule A

FY22 Budget
DeKalb County, Georgia
Hotel/Motel Fund (275)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	23,897		-
Taxes	2,400,000	3,600,000	6,000,000
Total Revenue	2,400,000	3,600,000	6,000,000
DeKalb Convention & Visitors Bur	1,050,000	1,350,000	2,400,000
Tourism Product Development	561,274	638,726	1,200,000
Transfer to Unincorporated Fund	812,623	1,587,377	2,400,000
Total Expenses	2,423,897	3,576,103	6,000,000
Total Reserves	-		-

Months Exp Rsrv	-
Resolution Revenue	6,000,000
Resolution Expenses	6,000,000

The Hotel / Motel Fund accounts for transactions involving DeKalb County's original Hotel / Motel Tax of 2%. This tax was approved by the Board of Commissioners in December 1997. Subsequently, this tax was increased to 8%. This excise tax is used to promote tourism, conventions, and trade shows. In addition, funds can be expended for "tourism product development" which is the creation or expansion of physical attractions which improve the destination appeal to visitors, support visitors' experience, and are used by visitors. Such expenditures may include capital costs and operating costs. As all proceeds of the Hotel/ Motel Tax are designated for various purposes by the enabling legislation, all revenue is allocated to those purposes and this fund should carry no fund balance.

House Bill 317, which expanded the definition of "innkeeper" to include marketplace facilitators like AirBnB

Schedule A

FY22 Budget
DeKalb County, Georgia
Juvenile Services Fund (208)

	Mid-Year 21	Change	Proposed FY22
Starting Fund Balance January 1st	56,760	2,891	59,651
Charges for Services	22,032	(2,621)	19,411
Total Revenue	22,032	(2,621)	19,411
Juvenile Court (Juvenile Services)	78,792	-	78,792
Total Expenses	78,792	-	78,792
Ending Fund Balance 12/31	-		270

Months Exp Rsrv	0.0
Resolution Revenue	79,062
Resolution Expenses	79,062

Schedule A

FY22 Budget
 DeKalb County, Georgia
Law Enf. Conf. Mon. Fund (210)

	Mid-Year FY21	Change	Proposed FY22
Intergovernmental	4,083,638	(1,742,179)	2,341,459
Total Revenue	4,083,638	(1,742,179)	2,341,459
Law Enforcement Confiscated Funds	4,083,638	(1,742,179)	2,341,459
Total Expenses	4,083,638	(1,742,179)	2,341,459

Resolution Revenue	2,341,459
Resolution Expenses	2,341,459

Schedule A

FY22 Budget
DeKalb County, Georgia
Pub Saf & Jud Fac Aut Fund (413)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	476,581		479,383
Transfer from General	295,544	-	295,544
Transfer from Police	1,515,472	-	1,515,472
Transfer from Fire	792,242	-	792,242
Transfer from E911	337,941	-	337,941
Transfer from STD - Designated	153,497	-	153,497
Total Revenue	3,094,696	-	3,094,696
Debt Service	3,094,694	-	3,094,694
Total Expenses	3,094,694	-	3,094,694
Total Reserves	476,583		479,385

Months Exp Rsv 1.9
 Resolution Revenue 3,574,079
 Resolution Expenses 3,574,079



Schedule A

FY22 Budget
DeKalb County, Georgia
Rental Motor Vehicle Fund (280)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	21,544		-
Taxes	555,094	104,906	660,000
Total Revenue	555,094		660,000
Transfer to Designated Services Fund	576,638	83,362	660,000
Total Expenses	576,638		660,000
Ending Fund Balance 12/31	-		-

Months Exp Rsrv	-
Resolution Revenue	660,000
Resolution Expenses	660,000

The Rental Motor Vehicle fund accounts for revenue from the excise tax imposed on the rental of motor vehicles in Unincorporated DeKalb at the rate of 3 percent of the rental charges. Funds derived from the Rental Motor Vehicle Tax shall be used for the purpose of promoting industry, trade, commerce, and tourism; for the provision of convention, trade, sports, and recreational facilities; and for public safety purposes.

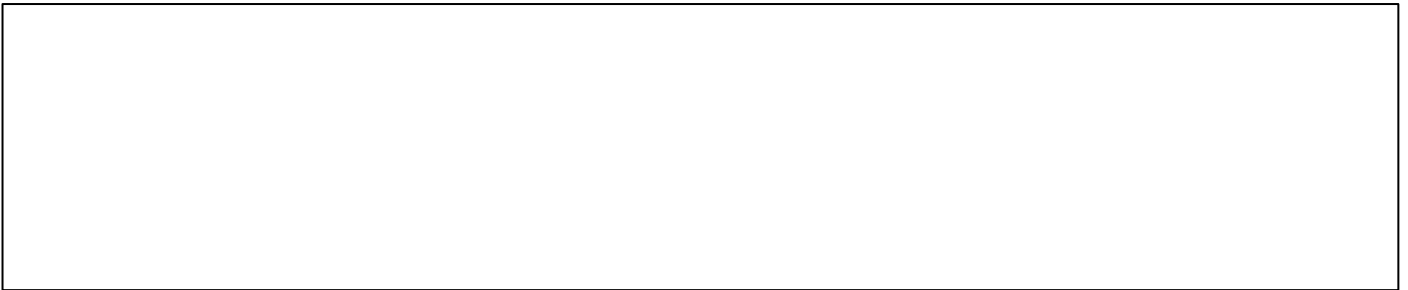
The transfer to the Designated Services Fund is to defray the costs of DeKalb County Recreation, Parks and Cultural Affairs.

Schedule A

FY22 Budget
DeKalb County, Georgia
Risk Management Fund (631)

	Mid Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	765,827		5,465,827
Charges for Services	17,626,564	(3,290,564)	14,336,000
Payroll Liabilities	109,028,000	2,591,000	111,619,000
Total Revenue	126,654,564	(699,564)	125,955,000
Risk Management	123,996,888	3,620,169	127,617,057
Total Expenses	123,996,888	3,620,169	127,617,057
Budgetary Reserve	3,423,503		3,803,770
Total Reserves	3,423,503		3,803,770

Months Exp Rsrv	0.36
Resolution Revenue	131,420,827
Resolution Expenses	131,420,827



Schedule A

FY22 Budget
DeKalb County, Georgia
Sanitation Fund (541)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	3,044,624		7,639,265
Charges for Services	71,976,886	10,380,514	82,357,400
Miscellaneous	7,000	17,500	24,500
Loan from General Fund	10,000,000	(10,000,000)	-
Total Revenue	81,983,886	398,014	82,381,900
Sanitation (Less Reserves & Tran)	76,941,636	3,904,418	80,846,054
Total Recurring Expenses	76,941,636	3,904,418	80,846,054
Transfer to Sanitation CIP	3,676,798	1,988,202	5,665,000
Total Non-Recurring Expenses	3,676,798	1,988,202	5,665,000
Ending Fund Balance 12/31	4,410,076		3,510,111

Months Exp Rsrv	0.5
Resolution Revenue	90,021,165
Resolution Expenses	90,021,165

The FY2022 Sanitation Fund budget proposes financing the construction of a new cell at Seminole Landfill.

Schedule A

FY22 Budget
 DeKalb County, Georgia
Speed Humps Maint Fund (212)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	1,558,431		1,673,440
Charges for Services	334,470	-	334,470
Total Revenue	334,470	-	334,470
Roads & Drainage - Speed Humps	378,347	505,894	884,241
Total Expenses	378,347	505,894	884,241
Total Reserves	1,514,554		1,123,669

Months Exp Rsrv	15.2
Resolution Revenue	2,007,910
Resolution Expenses	2,007,910



Schedule A

FY22 Budget
DeKalb County, Georgia
Stormwater Ops Fund (581)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	5,121,189		-
Charges for Services	15,547,766	2,150,574	17,698,340
Total Revenue	15,547,766	2,150,574	17,698,340
Curb Bumping (Beautification)	580,713	(3,945)	576,768
Stormwater (Operations)	20,088,242	(3,360,131)	16,728,111
Total Expenses	20,668,955	(3,364,076)	17,304,879
Total Reserves	-		393,461

Months Exp Rsrv	0.3
Resolution Revenue	17,698,340
Resolution Expenses	17,698,340

The Stormwater Fund is projected to have exhausted all fund balance by the end of FY2021. The administration is developing a plan to ensure that revenues are sufficient to continue to support the expenditures of the Stormwater Fund, which will be presented prior to the mid-year budget amendment.

Schedule A

**FY22 Budget
DeKalb County, Georgia
Street Light Fund (211)**

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	455,459	(728,064)	(272,605)
Charges for Services	4,650,000	1,260,218	5,910,218
Total Revenue	4,650,000	1,260,218	5,910,218
Transportation - Street Lights	5,105,459	532,154	5,637,613
Total Expenses	5,105,459	532,154	5,637,613
Ending Fund Balance 12/31	-		-

Months Exp Rsrv	-
Resolution Revenue	5,637,613
Resolution Expenses	5,637,613

The Street Light Fund is projected to end FY2021 with a negative fund balance due to increased electricity costs and the exhaustion of the fund's previous fund balance. The administration is developing a plan to ensure that revenues are sufficient to maintain expenditures within the Street Light Fund, which will be presented prior to the mid-year budget amendment.

Schedule A

FY22 Budget
DeKalb County, Georgia
Urban Redev. Agency (414)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	103,623		106,623
IRS Subsidy	116,685	-	116,685
Transfer from General Fund	561,874	-	561,874
Total Revenue	678,559	-	678,559
Debt Service	678,559	(9,040)	669,519
Total Expenses	678,559	(9,040)	669,519
Total Reserves	103,623		115,663

Months Exp Rsrv	2.1
Resolution Revenue	785,182
Resolution Expenses	785,182

As a bond fund, the fund balance at the end of the year should be adequate when combined with the revenue for January - March to make the April 1 interest payment. In this fund, this amount is \$100K.

Schedule A

FY22 Budget
DeKalb County, Georgia
Vehicle Maintenance Fund (611)

	Current FY21	Change	Proposed FY22
Starting Fund Balance January 1st	(2,511,084)		-
Charges for Services	34,000,000	(100,000)	33,900,000
Charges to Cities	120,000	30,000	150,000
Reimbursements	111,084	188,916	300,000
Total Revenue	34,231,084	118,916	34,350,000
Fleet Management	31,720,000	1,783,792	33,503,792
Total Expenses	31,720,000	1,783,792	33,503,792
Budgetary Reserve	-		846,208
Total Reserves	-		846,208

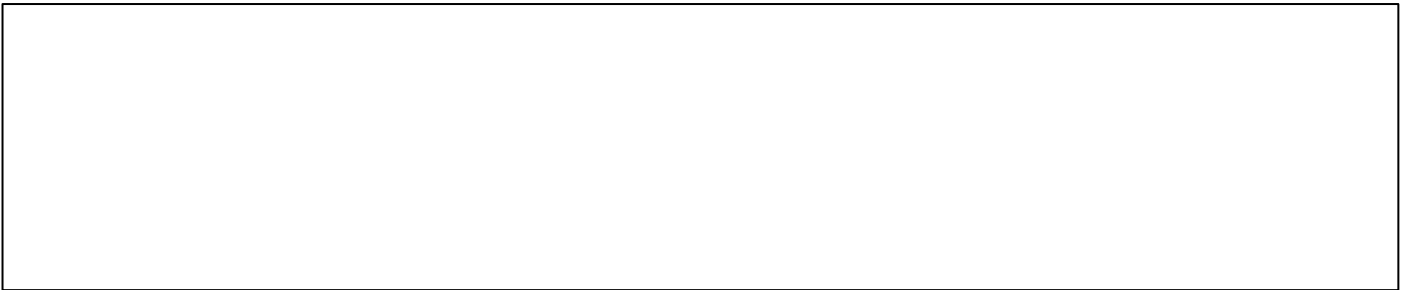
Months Exp Rsrv	0.30
Resolution Revenue	34,350,000
Resolution Expenses	34,350,000

Schedule A

FY22 Budget
DeKalb County, Georgia
Vehicle Replacement Fund (621)

	Current FY21	Change	Proposed FY22
Starting Fund Balance January 1st	51,785,057		76,551,818
Charges for Services	27,496,303	3,020,345	30,516,648
Other Fin. Sources (Surplus Auction)	1,000,000	-	1,000,000
Total Revenue	28,496,303	3,020,345	31,516,648
Vehicle Replacement	73,386,607	(9,386,607)	64,000,000
Total Expenses	73,386,607	(9,386,607)	64,000,000
Budgetary Reserve	6,894,753		44,068,466
Total Reserves	6,894,753		44,068,466

Months Exp Rsrv	8.26
Resolution Revenue	108,068,466
Resolution Expenses	108,068,466

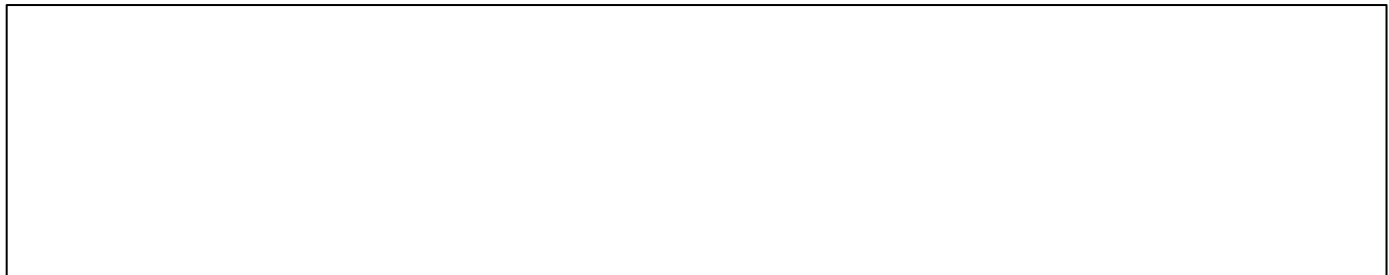


Schedule A

FY22 Budget
DeKalb County, Georgia
Victim Assistance Fund (206)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	300,838	454,094	754,932
Fines & Forfeitures	337,614	120,936	458,550
Intergovernmental	109,770	(109,770)	-
Total Revenue	447,384	11,166	458,550
Victim Assistance	748,222	21,925	770,147
Total Expenses	748,222	21,925	770,147
Total Reserves	-		443,335

Months Exp Rsrv	6.9
Resolution Revenue	1,213,482
Resolution Expenses	1,213,482



Schedule A

FY22 Budget
DeKalb County, Georgia
Watershed Op Fund (511)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	87,684,516	(25,443,414)	62,241,102
Charges for Services	269,717,119	21,708,488	291,425,607
Investment Income	25,214	-	25,214
Miscellaneous	47,424	-	47,424
Other Financing Sources	178,753	41,247	220,000
Total Revenue	269,968,510	21,749,735	291,718,245
Finance	10,010,356	7,423,934	17,434,290
Transfer to R&E	54,800,704	(13,636,341)	41,164,363
Transfer to Sinking Fund	67,329,667	(960,822)	66,368,845
Watershed (less Resv/Tran)	160,092,949	21,917,529	182,010,478
Total Expenses	292,233,676	14,744,300	306,977,976
Budgetary Reserve	65,419,350		46,981,371
Total Reserves	65,419,350		46,981,371

Months Exp Rsv	1.8
Resolution Revenue	353,959,347
Resolution Expenses	353,959,347

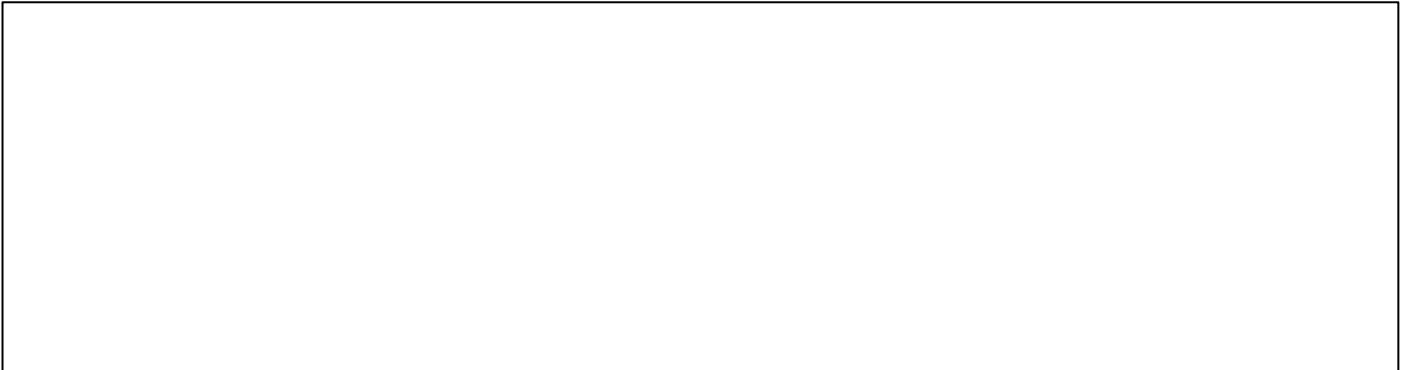
The Chief Executive Officer or his / her designee has the authority to adjust the budgeted Transfer to Renewal and Extension based on actual revenues and expenditures. This action may require a corresponding adjustment in other budgeted revenue, expenses, or fund balance, but may not increase operational funding for Finance or Watershed.

Schedule A

FY22 Budget
DeKalb County, Georgia
W&S Debt Svc Bond Fund (514)

	Mid-Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	67,371,704	9,180,114	76,551,818
Other Financing Sources	67,329,667	(741,121)	66,588,546
Total Revenue	67,329,667	(741,121)	66,588,546
Debt Service	67,329,667	(960,822)	66,368,845
Total Expenses	67,329,667	(960,822)	66,368,845
Budgetary Reserve	67,371,704		76,771,519
Total Reserves	67,371,704		76,771,519

Months Exp Rsrv 13.9
 Resolution Revenue 143,140,364
 Resolution Expenses 143,140,364



Schedule A

FY22 Budget
DeKalb County, Georgia
Workers Compensation Fund (632)

	Mid Year FY21	Change	Proposed FY22
Starting Fund Balance January 1st	(5,134,672)		-
Charges for Services	14,100,000	(5,800,000)	8,300,000
Total Revenue	14,100,000	(5,800,000)	8,300,000
Workers Compensation	8,965,328	(679,119)	8,286,209
Total Expenses	8,965,328	(679,119)	8,286,209
Budgetary Reserve	-		13,791
Total Reserves	-		13,791

Months Exp Rsrv 0.02
 Resolution Revenue 8,300,000
 Resolution Expenses 8,300,000

DEKALB-PEACHTREE AIRPORT (08200)
Airport Operating Fund (551)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Airport operates and maintains the DeKalb Peachtree Airport; acts as a liaison with the Federal Aviation Administration (FAA), Georgia Department of Transportation (GDOT), Atlanta Regional Commission (ARC) and numerous other government agencies. Prepares the airport master plan, airport layout plan and assists in preparation of land use plans for those areas surrounding the airport. Performs security and maintenance at the airport, presents requests for federal and state assistance and administers grants under the FAA Airport Improvement Program. Participates on aviation boards and committees, leases airport land and facilities under the authority and direction of the CEO, DeKalb County, and the County Board of Commissioners. Provides noise abatement policies and procedure, provides airport/aviation staff assistance to the Airport Advisory Board (AAB) and acts as a general aviation info center for the public.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,329,926	1,451,426	1,420,759	1,509,240	6.2%	1,609,426	13.3%
52-PURCHASED / CONTRACTED SERVICES	153,325	40,169	160,334	410,334	155.9%	410,334	155.9%
53-SUPPLIES	315,765	279,270	522,719	530,339	1.5%	530,339	1.5%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	395,474	354,725	681,276	719,725	5.6%	738,627	8.4%
57-OTHER COSTS	0	149,361	77,000	122,949	59.7%	122,949	59.7%
61-OTHER FINANCING USES	1,782,210	1,750,000	1,782,210	2,032,210	14.0%	1,782,210	0.0%
70-RETIREMENT SERVICES	229,512	208,591	214,718	214,718	0.0%	245,704	14.4%
Total (\$)	4,206,211	4,233,542	4,859,016	5,539,515	14.0%	5,439,589	11.9%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Dekalb Peachtree Airport Administration - 08210	3,381,730	3,476,382	3,982,583	4,575,807	14.9%	4,500,693	13.0%
Dekalb Peachtree Airport Maintenance - 08220	824,482	757,161	876,433	963,708	10.0%	938,896	7.1%
Total (\$)	4,206,211	4,233,542	4,859,016	5,539,515	14.0%	5,439,589	11.9%

Departmental Notes

DEKALB-PEACHTREE AIRPORT (08200)
Airport Operating Fund (551)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,480,883	1,509,240	1,503,578	-	28,357	22,695	-1,480,883
Salaries	1,071,763	1,071,882	1,071,882	-	119	119	-1,071,763
Salaries - Part Time	41,710	41,710	41,710	-	-	-	-41,710
Salaries - Adjustments	4,942	4,942	4,942	-	-	-	-4,942
Salaries - Temporary	2,670	2,670	2,670	-	-	-	-2,670
Salaries - Overtime	21,878	21,878	21,878	-	-	-	-21,878
County Match - Grp Ins - Reversed	6,457	-	-	-	-6,457	-6,457	-6,457
County Match - Grp Ins - Allocated	237,300	264,000	264,000	-	26,700	26,700	-237,300
County Match - FICA	78,149	81,999	81,999	-	3,850	3,850	-78,149
401(A) Employer Contribution	9,011	13,156	13,156	-	4,145	4,145	-9,011
Unemployment Compensation	503	503	1,341	-	-	838	-503
Workers Compensation	6,500	6,500	-	-	-	-6,500	-6,500
52-PURCHASED / CONTRACTED SERVICES	160,334	160,334	160,334	-	-	-	-160,334
53-SUPPLIES	522,719	523,339	523,339	-	620	620	-522,719
55-INTERFUND / INTERDEPARTMENTAL CHARGES	719,725	719,725	738,627	-	-	18,902	-719,725
57-OTHER COSTS	77,000	122,949	122,949	-	45,949	45,949	-77,000
61-OTHER FINANCING USES	1,782,210	1,782,210	1,782,210	-	-	-	-1,782,210
70-RETIREMENT SERVICES	214,718	214,718	245,704	-	-	30,986	-214,718
Base Budget (Total)	4,957,589	5,032,515	5,076,741	-	74,926	119,152	-4,957,589

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Uniform increase Additional uniforms for the Airport staff	-	7,000	7,000	-	7,000	7,000	-
B2. The Return of the Airshow The return of the annual airshow and the associated expenses that occur with it	-	250,000	250,000	-	250,000	250,000	-
Base Adjustments Total	-	257,000	257,000	-	257,000	257,000	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Increase of Airport CIP Fund Transfer Increase of the Airport CIP Transfer in anticipation of future projects at the Peachtree DeKalb Airport	-	250,000	-	-	250,000	-	-
O2. Cost of Living Adjustment Funding for a 4% cost of living adjustment	-	-	54,992	-	-	54,992	-
Operating Enhancements Total	-	250,000	54,992	-	250,000	54,992	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. New Position Requests	-	-	50,856	-	-	50,856	-

Notes:

Workforce Enhancements Total	-	-	50,856	-	-	50,856	-
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DEKALB-PEACHTREE AIRPORT (08200)
Airport Operating Fund (551)
FY22 Budget Request / Recommendation Sheet

Total Budget	4,957,589	5,539,515	5,439,589	-	581,926	482,000	-4,957,589
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Animal Services (04200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Animal Services and Enforcement is under the umbrella of Public Safety and reports to the Director of Public Safety. Animal Enforcement responds to animal related calls and complaints to ensure the welfare of the animals and the safety of the public, by enforcing and education of DeKalb County Animal Ordinances and animal related State statues. Animal Services, the outsourced Shelter Operation provided by LifeLine Animal Project, is responsible for the humane care of homeless, unwanted and quarantined animals, and provides adoption, foster rescue, transfer, and disposal services for sheltered animals.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,038,074	1,153,602	1,353,212	1,442,545	6.6%	1,516,557	12.1%
52-PURCHASED / CONTRACTED SERVICES	3,749,128	3,911,179	4,123,125	4,393,548	6.6%	4,393,548	6.6%
53-SUPPLIES	242,033	191,751	236,996	278,595	17.6%	278,595	17.6%
54-CAPITAL OUTLAYS	0	0	36,900	77,130	109.0%	77,130	109.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	208,725	210,224	249,742	261,446	4.7%	261,446	4.7%
61-OTHER FINANCING USES	188,563	0	0	0	0.0%	0	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	148,847	0.0%
Total (\$)	5,426,523	5,466,756	5,999,975	6,453,264	7.6%	6,676,124	11.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Animal Services - 04210	5,426,523	5,466,756	5,999,975	6,453,264	7.6%	6,676,124	11.3%
Total (\$)	5,426,523	5,466,756	5,999,975	6,453,264	7.6%	6,676,124	11.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	17	19	18	26	8	26	8
Funded Positions	24	25	24	26	2	26	2

Notes: -

Departmental Notes

Funding for expenses related to the Animal Shelter, repair & maintenance, equipment (Body Cams/Rockets), medical services, and tuition reimbursement. Also, funding for a COLA adjustment and existing vacant positions.

Animal Services (04200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,394,815	1,071,065	1,071,065	-	-323,750	-323,750	-1,394,815
Salaries	985,968	738,667	738,667	-	-247,301	-247,301	-985,968
Salaries - Overtime	50,000	50,000	50,000	-	-	-	-50,000
County Match - Grp Ins - Reversed	4,492	-	-	-	-4,492	-4,492	-4,492
County Match - Grp Ins - Allocated	265,550	216,000	216,000	-	-49,550	-49,550	-265,550
County Match - FICA	72,587	56,508	56,508	-	-16,079	-16,079	-72,587
401(A) Employer Contribution	16,218	9,890	9,890	-	-6,328	-6,328	-16,218
Notes: Base budget funds 18 positions.							
52-PURCHASED / CONTRACTED SERVICES	4,123,125	4,089,435	4,089,435	-	-33,690	-33,690	-4,123,125
53-SUPPLIES	236,996	242,871	242,871	-	5,875	5,875	-236,996
54-CAPITAL OUTLAYS	36,900	22,500	22,500	-	-14,400	-14,400	-36,900
55-INTERFUND / INTERDEPARTMENTAL CHARGES	261,446	261,446	261,446	-	-	-	-261,446
70-RETIREMENT SERVICES	-	-	148,847	-	-	148,847	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	6,053,282	5,687,317	5,836,164	-	-365,965	-217,118	-6,053,282

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Professional Services operating request Funding for Animal Shelter contract.	-	175,509	175,509	-	175,509	175,509	-
B2. Supply operating request Funding for office & cleaning supplies and replacement parts for traps, catch poles, nets, etc.	-	35,724	35,724	-	35,724	35,724	-
B3. Medical Services Rabies vaccination in case of bite to officers.	-	1,865	1,865	-	1,865	1,865	-
B4. Animal Control Shelter maintenance Maintenance and repairs to the Animal Control Shelter. (Camera system, A/C, etc.) and Adobe pro licenses.	-	6,173	6,173	-	6,173	6,173	-
B5. Rental Equipment Rental equipment for large cases (hoarders, unusual wildlife large animals like cattle, etc.)	-	5,000	5,000	-	5,000	5,000	-
Base Adjustments Total	-	224,271	224,271	-	224,271	224,271	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Tuition Reimbursement Animal Services is one of the few public safety departments not currently offering college reimbursement. College reimbursement will potentially attract more career focused candidates for employment.	-	10,000	10,000	-	10,000	10,000	-
O2. Body cameras 15 Body Cams and 11 Rockets. Body Cams and Rockets on vehicles assists in officer safety and can support officers when dealing with difficult customers.	-	54,630	54,630	-	54,630	54,630	-
O3. Service Maintenance - body cameras Service and maintenance for 15 Body Cams and 11 Rockets. Body Cams and Rockets on vehicles assists in officer safety and can support officers when dealing with difficult customers.	-	115,566	115,566	-	115,566	115,566	-
O4. Cost of Living adjustment Funding for a 4% Cost of Living adjustment (including associated benefits).	-	-	12,335	-	-	12,335	-
O5. Public Safety pay adjustment Funding to provide a 6.25% pay adjustment (including associated benefits) for public safety employees.	-	1	34,949	-	1	34,949	-

Animal Services (04200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O6.	Public Safety retention bonuses Funding to provide \$3,000 retention bonuses (including associated benefits) to public safety employees.	-	1	39,240	-	1	39,240	-
Operating Enhancements Total		-	180,198	266,720	-	180,198	266,720	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	361,478	348,968	-	361,478	348,968	-

Notes: Funding vacant positions due to department turnover.

Workforce Enhancements Total		-	361,478	348,968	-	361,478	348,968	-
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Animal Services (04200)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	6,053,282	6,453,264	6,676,124	-	399,982	622,842	-6,053,282
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BEAUTIFICATION (05800)
Stormwater Management Operating Fund (581)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Beautification Department is an active steward, protecting and enhancing the natural beauty and assets our community. We promote and foster a beautiful, safe and healthy community by ongoing excellent enforcement of property standards and the management and maintenance of the county's streets and roadways. These respective business units work together comprehensively to centralize and deliver a beautification strategy with single coordination. Keeping our focus in line with the DeKalb County's CEO Clean Sweep initiative, we aim to enhance our effectiveness and efficiency. Along with contracted specialized companies, we will utilize existing personnel, expertise, and equipment with a refined focus on beautification and policy realignment, while changing the appearance and general aesthetics of the streets, business corridors, and residential communities throughout the county.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	380,157	396,140	4.2%	410,730	8.0%
52-PURCHASED / CONTRACTED SERVICES	0	0	0	45,000	0.0%	45,000	0.0%
53-SUPPLIES	0	0	100,000	53,152	-46.8%	53,152	-46.8%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	0	0	0	760,750	0.0%	15,212	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	52,674	0.0%
Total (\$)	0	0	480,157	1,255,042	161.4%	576,768	20.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
40 - 05840	-	-	480,157	1,255,042	161.4%	576,768	20.1%
Total (\$)	-	-	480,157	1,255,042	161.4%	576,768	20.1%

Departmental Notes

BEAUTIFICATION (05800)
Stormwater Management Operating Fund (581)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	480,712	396,140	396,140	-	-84,572	-84,572	-480,712
Salaries	336,877	269,476	269,476	-	-67,401	-67,401	-336,877
County Match - Grp Ins - Reversed	1,965	1,965	1,965	-	-	-	-1,965
County Match - Grp Ins - Allocated	109,233	96,000	96,000	-	-13,233	-13,233	-109,233
County Match - FICA	24,602	20,615	20,615	-	-3,987	-3,987	-24,602
401(A) Employer Contribution	8,035	8,084	8,084	-	49	49	-8,035
Notes: Base budget funds 8 positions.							
52-PURCHASED / CONTRACTED SERVICES	45,000	45,000	45,000	-	-	-	-45,000
53-SUPPLIES	55,000	53,152	53,152	-	-1,848	-1,848	-55,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	-	-	15,212	-	-	15,212	-
70-RETIREMENT SERVICES	-	-	52,674	-	-	52,674	-
Base Budget (Total)	580,712	494,292	562,178	-	-86,420	-18,534	-580,712

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Pick-up Trucks Two pick-up trucks (\$35,000 each) and one pick-up truck crew cab (\$55,750) requested. Present inventory of vehicles are pool units (10-20 years old). The current units require frequent maintenance which impacts the department's ability to provide service.	-	125,750	-	-	125,750	-	-
O2.	Tandem Dump Truck Two tandem dump trucks (\$196,000 each) requested. Present inventory of vehicles are pool units (10-20 years old). The current units require frequent maintenance which impacts the department's ability to provide service.	-	392,000	-	-	392,000	-	-
O3.	Skid Steer Three skid steers (\$81,000 each) requested. Current inventory of vehicles are pool units (10-20 years old). The current units require frequent maintenance which impacts the department's ability to provide service.	-	243,000	-	-	243,000	-	-
O4.	Cost Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	14,590	-	-	14,590	-
Operating Enhancements Total		-	760,750	14,590	-	760,750	14,590	-

BEAUTIFICATION (05800)
Stormwater Management Operating Fund (581)
FY22 Budget Request / Recommendation Sheet

Total Budget	580,712	1,255,042	576,768	-	674,330	-3,944	-580,712
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BEAUTIFICATION (05800)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Beautification Department is an active steward, protecting and enhancing the natural beauty and assets our community. We promote and foster a beautiful, safe and healthy community by ongoing excellent enforcement of property standards and the management and maintenance of the county's streets and roadways. These respective business units work together comprehensively to centralize and deliver a beautification strategy with single coordination. Keeping our focus in line with the DeKalb County's CEO Clean Sweep initiative, we aim to enhance our effectiveness and efficiency. Along with contracted specialized companies, we will utilize existing personnel, expertise, and equipment with a refined focus on beautification and policy realignment, while changing the appearance and general aesthetics of the streets, business corridors, and residential communities throughout the county.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,184,971	3,286,722	3,270,879	3,408,964	4.2%	3,427,734	4.8%
52-PURCHASED / CONTRACTED SERVICES	3,149,462	2,774,328	3,014,351	2,997,509	-0.6%	2,997,509	-0.6%
53-SUPPLIES	154,643	59,804	135,075	135,075	0.0%	135,075	0.0%
54-CAPITAL OUTLAYS	10,685	2,718	2,000	2,000	0.0%	2,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	875,298	1,285,108	1,368,968	1,563,208	14.2%	1,103,433	-19.4%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	479,947	0.0%
Total (\$)	7,375,059	7,408,680	7,791,273	8,106,756	4.0%	8,145,698	4.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Beautificatioin - Code Compliance - 05820	138,637	10,101	-	-	-	-	-
Beautification - Keep Dekalb Beautiful - 05810	7,236,422	7,398,579	7,791,273	8,106,756	4.0%	8,145,698	4.5%
Total (\$)	7,375,059	7,408,680	7,791,273	8,106,756	4.0%	8,145,698	4.5%

Departmental Notes

BEAUTIFICATION (05800)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,490,183	3,196,609	3,195,154	-	-293,574	-295,029	-3,490,183
Salaries	2,435,981	2,168,461	2,168,461	-	-267,520	-267,520	-2,435,981
Salaries - Overtime	33,763	33,763	33,763	-	-	-	-33,763
County Match - Grp Ins - Reversed	16,565	16,565	16,565	-	-	-	-16,565
County Match - Grp Ins - Allocated	721,317	708,000	708,000	-	-13,317	-13,317	-721,317
County Match - FICA	176,667	165,887	165,887	-	-10,780	-10,780	-176,667
401(A) Employer Contribution	33,276	31,318	31,318	-	-1,958	-1,958	-33,276
Workers Compensation	72,614	72,614	71,159	-	-	-1,455	-72,614
Notes: Base budget funds 59 positions.							
52-PURCHASED / CONTRACTED SERVICES	3,103,947	2,997,509	2,997,509	-	-106,438	-106,438	-3,103,947
53-SUPPLIES	135,075	135,075	135,075	-	-	-	-135,075
54-CAPITAL OUTLAYS	2,000	2,000	2,000	-	-	-	-2,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,458,208	1,458,208	1,103,433	-	-	-354,775	-1,458,208
70-RETIREMENT SERVICES	-	-	479,947	-	-	479,947	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	8,189,413	7,789,401	7,913,118	-	-400,012	-276,295	-8,189,413

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Pick-up Trucks Department requested three pick-up trucks for crew supervisor and two general foremen.	-	105,000	-	-	105,000	-	-
O2.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	93,010	-	-	93,010	-
Operating Enhancements Total		-	105,000	93,010	-	105,000	93,010	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	212,355	139,570	-	212,355	139,570	-
Notes:								
Workforce Enhancements Total		-	212,355	139,570	-	212,355	139,570	-

BEAUTIFICATION (05800)
Unincorporated Fund (272)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,189,413	8,106,756	8,145,698	-	-82,657	-43,715	-8,189,413
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BOARD OF COMMISSIONERS (00200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Board of Commissioners serves as the legislative branch of the DeKalb County government. The Board is comprised of seven (7) full-time commissioners, all elected to a four-year term. DeKalb County is divided into five (5) districts with one commissioner serving each district. There are also two "super districts", one on the eastern half of the county and the other on the western half, each making up about half of the county's population. Each super district is served by one commissioner. Therefore, every citizen of DeKalb County is served by two (2) commissioners, one within the district and one with the super district.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,653,022	2,671,991	3,409,018	3,457,728	1.4%	3,530,316	3.6%
52-PURCHASED / CONTRACTED SERVICES	273,276	266,334	614,485	1,023,469	66.6%	1,023,469	66.6%
53-SUPPLIES	76,960	71,026	97,229	125,207	28.8%	125,207	28.8%
54-CAPITAL OUTLAYS	147	0	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	196	210	0	0	0.0%	0	0.0%
70-RETIREMENT SERVICES	0	0	0	509,188	0.0%	509,188	0.0%
Total (\$)	3,003,602	3,009,562	4,120,732	5,115,592	24.1%	5,188,180	25.9%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Board Of Commissioners - Administration - 00210	691,996	621,125	890,942	1,753,458	96.8%	1,792,884	101.2%
Board Of Commissioners - Clerk - 00211	320,572	341,281	579,589	595,297	2.7%	595,297	2.7%
Board Of Commissioners - District 1 - 00201	324,003	336,245	378,600	400,000	5.7%	400,000	5.7%
Board Of Commissioners - District 2 - 00202	240,612	265,615	378,600	421,704	11.4%	400,000	5.7%
Board Of Commissioners - District 3 - 00203	302,355	265,089	378,600	349,370	-7.7%	400,000	5.7%
Board Of Commissioners - District 4 - 00204	272,263	286,501	378,600	400,000	5.7%	400,000	5.7%
Board Of Commissioners - District 5 - 00205	271,040	275,390	378,600	400,000	5.7%	400,000	5.7%
Board Of Commissioners - District 6 - 00206	266,227	265,243	378,600	400,000	5.7%	400,000	5.7%
Board Of Commissioners - District 7 - 00207	314,534	353,072	378,600	395,763	4.5%	400,000	5.7%
Total (\$)	3,003,602	3,009,562	4,120,732	5,115,592	24.1%	5,188,180	25.9%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	31	30	31	31	-	31	-
Funded Positions	31	31	31	31	-	31	-

Notes: -

Departmental Notes

BOARD OF COMMISSIONERS (00200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,490,041	3,408,304	3,441,466	-	-81,737	-48,574	-3,490,041
Salaries	2,306,432	2,327,831	2,351,882	-	21,399	45,450	-2,306,432
Salaries - Part Time	61,799	51,890	51,890	-	-9,909	-9,909	-61,799
Salaries - Temporary	502,659	386,261	386,261	-	-116,398	-116,398	-502,659
County Match - Grp Ins - Reversed	8,984	-	-	-	-8,984	-8,984	-8,984
County Match - Grp Ins - Allocated	361,600	408,000	408,000	-	46,400	46,400	-361,600
County Match - FICA	174,080	178,079	184,623	-	3,999	10,543	-174,080
401(A) Employer Contribution	37,287	44,243	46,810	-	6,956	9,523	-37,287
Allowance - Commission Expense	25,200	-	-	-	-25,200	-25,200	-25,200
Allowance - Automobile	12,000	12,000	12,000	-	-	-	-12,000
52-PURCHASED / CONTRACTED SERVICES	616,046	773,469	773,469	-	157,423	157,423	-616,046
53-SUPPLIES	97,229	125,207	125,207	-	27,978	27,978	-97,229
70-RETIREMENT SERVICES	-	509,188	509,188	-	509,188	509,188	-
Base Budget (Total)	4,203,316	4,816,168	4,849,330	-	612,852	646,015	-4,203,316

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Financial advisory services funding to retain the Board of Commissioners' financial advisor	-	40,000	40,000	-	40,000	40,000	-
Base Adjustments Total	-	40,000	40,000	-	40,000	40,000	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Equity contract funding for an equity study.	-	210,000	210,000	-	210,000	210,000	-
O2. Cost of Living Adjustment Funding for a 2% cost of living adjustment; includes salaries and associated benefit and tax expenses.	-	39,424	78,850	-	39,424	78,850	-
O3. Interns funding for interns	-	10,000	10,000	-	10,000	10,000	-
Operating Enhancements Total	-	259,424	298,850	-	259,424	298,850	-

BOARD OF COMMISSIONERS (00200)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	4,203,316	5,115,592	5,188,180	-	912,276	984,865	-4,203,316
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Budget (02200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

OMB was created as standalone unit under the CEO/COO in 2015, to emphasize the recommendation, creation, and passage of an annual budget and capital improvement plan along with subsequent modifications. The budget shop was also designed to help establish and enforce day-to-day budgetary, financial, and management policies through the offices of the CEO/COO; to act as the primary research arm for the CEO/COO; and to act as a coordinating management arm of the CEO/COO on inter-departmental processes. OMB also publishes regular common reports: the annual budget proposal, the post-budget passage documents; budgets in brief; and documents for significant proposals during the year, etc.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	645,839	834,753	848,398	884,522	4.3%	932,324	9.9%
52-PURCHASED / CONTRACTED SERVICES	9,551	93,427	250,721	240,063	-4.3%	240,063	-4.3%
53-SUPPLIES	17,711	13,176	14,000	14,000	0.0%	14,000	0.0%
54-CAPITAL OUTLAYS	1,085	1,361	0	0	0.0%	5,000	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	161,244	0.0%
Total (\$)	674,187	942,717	1,113,120	1,138,585	2.3%	1,352,631	21.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Budget - 02210	674,187	942,717	1,113,120	1,138,585	2.3%	1,352,631	21.5%
Total (\$)	674,187	942,717	1,113,120	1,138,585	2.3%	1,352,631	21.5%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	8	7	8	8	-	8	-
Funded Positions	9	8	8	8	-	8	-

Notes: -

Departmental Notes

The FY2020 budget is being prepared using the Hyperion/PBCS (Planning & Budgeting Cloud System). The FY2020 budget amendments and Mid-Year adjustment processes are also set to use the new system, as are all related publishing activities (the budget document, the GFOA budget book, etc.).

Budget (02200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	865,645	884,522	884,522	-	18,876	18,876	-865,645
Salaries	724,634	722,107	722,107	-	-2,527	-2,527	-724,634
Salaries - Adjustments	5,683	-	-	-	-5,683	-5,683	-5,683
County Match - Grp Ins - Reversed	1,965	-	-	-	-1,965	-1,965	-1,965
County Match - Grp Ins - Allocated	79,100	96,000	96,000	-	16,900	16,900	-79,100
County Match - FICA	46,479	55,241	55,241	-	8,762	8,762	-46,479
401(A) Employer Contribution	7,784	11,173	11,173	-	3,389	3,389	-7,784
Notes: Base budget funds 8 positions.							
52-PURCHASED / CONTRACTED SERVICES	250,721	240,063	240,063	-	-10,658	-10,658	-250,721
53-SUPPLIES	14,000	14,000	14,000	-	-	-	-14,000
54-CAPITAL OUTLAYS	-	-	5,000	-	-	5,000	-
70-RETIREMENT SERVICES	-	-	161,244	-	-	161,244	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	1,130,366	1,138,585	1,304,829	-	8,218	174,462	-1,130,366

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	47,802	-	-	47,802	-
Operating Enhancements Total		-	-	47,802	-	-	47,802	-

Budget (02200)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	1,130,366	1,138,585	1,352,631	-	8,218	222,264	-1,130,366
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CHIEF EXECUTIVE OFFICER (00100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

While providing supervision and direction to the departments of the county government, the CEO carries out, executes and enforces all ordinances, policies, rules and regulations of the DeKalb County Board of Commissioners. The chief executive officer also recommends a balanced budget to the Board of Commissioners.
 The CEO's Office also includes the Executive Assistant/Chief Operating Officer (COO), who is charged with providing professional day-to-day management of the county, as well as the Department of Communication which is responsible for countywide communication efforts including public and government access television broadcasting.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,724,177	2,653,985	2,988,930	3,014,782	0.9%	3,183,218	6.5%
52-PURCHASED / CONTRACTED SERVICES	351,529	435,488	528,903	520,694	-1.6%	520,694	-1.6%
53-SUPPLIES	18,433	4,071	27,840	25,340	-9.0%	25,340	-9.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	10,648	8,295	10,248	11,319	10.5%	9,003	-12.1%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	456,017	0.0%
Total (\$)	3,104,787	3,101,840	3,555,921	3,572,135	0.5%	4,194,272	18.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Chief Executive Officer - 00110	475,626	477,051	500,534	520,802	4.0%	1,127,951	125.3%
Chief Executive Officer - Community Relations - 00140	2,793	3,334	-	-	-	-	-
Chief Executive Officer - Executive Assistant - 00120	808,200	882,403	1,048,336	1,056,844	0.8%	1,056,844	0.8%
Chief Executive Officer - Office Of Process Improvements - 00160	60,619	-	108,999	110,637	1.5%	110,637	1.5%
Chief Executive Officer - Operations - 00112	600	550	4,010	1,600	-60.1%	2,625	-34.5%
Chief Executive Officer - Public Information - 00150	1,279,710	1,264,524	1,382,728	1,397,727	1.1%	1,411,690	2.1%
Chief Executive Officer - Staff - 00114	477,240	473,977	511,314	484,525	-5.2%	484,525	-5.2%
Total (\$)	3,104,787	3,101,840	3,555,921	3,572,135	0.5%	4,194,272	18.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	25	22	21	25	4	25	4
Funded Positions	26	26	26	25	-1	25	-1

Notes: -

Departmental Notes

CHIEF EXECUTIVE OFFICER (00100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,036,645	2,390,915	2,393,863	-	-645,730	-642,782	-3,036,645
Salaries	2,445,251	1,898,529	1,898,529	-	-546,722	-546,722	-2,445,251
Salaries - Part Time	56,950	56,950	56,950	-	-	-	-56,950
County Match - Grp Ins - Reversed	4,054	-	-	-	-4,054	-4,054	-4,054
County Match - Grp Ins - Allocated	282,500	240,000	240,000	-	-42,500	-42,500	-282,500
County Match - FICA	171,538	134,753	134,753	-	-36,785	-36,785	-171,538
401(A) Employer Contribution	43,352	27,684	27,684	-	-15,668	-15,668	-43,352
Workers Compensation	-	-	2,948	-	-	2,948	-
Allowance - Clothing	3,600	3,600	3,600	-	-	-	-3,600
Allowance - Automobile	29,400	29,400	29,400	-	-	-	-29,400
52-PURCHASED / CONTRACTED SERVICES	528,903	520,694	520,694	-	-8,209	-8,209	-528,903
53-SUPPLIES	27,840	25,340	25,340	-	-2,500	-2,500	-27,840
55-INTERFUND / INTERDEPARTMENTAL CHARGES	11,808	11,319	9,003	-	-489	-2,805	-11,808
70-RETIREMENT SERVICES	-	-	456,017	-	-	456,017	-
Base Budget (Total)	3,605,196	2,948,268	3,404,917	-	-656,928	-200,279	-3,605,196

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of living adjustment -	-	-	149,652	-	-	149,652	-
Operating Enhancements Total	-	-	149,652	-	-	149,652	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	174,893	174,893	-	174,893	174,893	-
W2. Existing Vacancies	-	174,893	174,893	-	174,893	174,893	-
W3. Existing Vacancies	-	170,945	186,781	-	170,945	186,781	-
W4. Existing Vacancies	-	103,137	103,137	-	103,137	103,137	-

Notes:

Workforce Enhancements Total	-	623,867	639,703	-	623,867	639,703	-
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CHIEF EXECUTIVE OFFICER (00100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	3,605,196	3,572,135	4,194,272	-	-33,061	589,076	-3,605,196
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CHIEF EXECUTIVE OFFICER (00100)
PEG Support Fund (203)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

While providing supervision and direction to the departments of the county government, the CEO carries out, executes and enforces all ordinances, policies, rules and regulations of the DeKalb County Board of Commissioners. The chief executive officer also recommends a balanced budget to the Board of Commissioners.
 The CEO's Office also includes the Executive Assistant/Chief Operating Officer (COO), who is charged with providing professional day-to-day management of the county, as well as the Department of Communication which is responsible for countywide communication efforts including public and government access television broadcasting.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	57,066	60,196	61,094	72,854	19.2%	75,288	23.2%
52-PURCHASED / CONTRACTED SERVICES	67,854	59,325	308,189	244,880	-20.5%	244,880	-20.5%
53-SUPPLIES	93,102	27,117	146,089	145,967	-0.1%	145,967	-0.1%
54-CAPITAL OUTLAYS	6,952	0	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	21	0	4,119	4,900	19.0%	0	-100.0%
70-RETIREMENT SERVICES	20,664	20,537	11,012	11,012	0.0%	3,473	-68.5%
Total (\$)	245,659	167,175	530,502	479,613	-9.6%	469,608	-11.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Chief Executive Officer - Peg Fund - 00170	245,659	167,175	530,502	479,613	-9.6%	469,608	-11.5%
Total (\$)	245,659	167,175	530,502	479,613	-9.6%	469,608	-11.5%

Departmental Notes

CHIEF EXECUTIVE OFFICER (00100)
PEG Support Fund (203)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	61,093	72,854	72,854	-	11,761	11,761	-61,093
Salaries	45,000	54,997	54,997	-	9,997	9,997	-45,000
County Match - Grp Ins - Allocated	11,300	12,000	12,000	-	700	700	-11,300
County Match - FICA	3,443	4,207	4,207	-	764	764	-3,443
401(A) Employer Contribution	1,350	1,650	1,650	-	300	300	-1,350
52-PURCHASED / CONTRACTED SERVICES	308,188	244,880	244,880	-	-63,308	-63,308	-308,188
53-SUPPLIES	146,089	145,967	145,967	-	-122	-122	-146,089
55-INTERFUND / INTERDEPARTMENTAL CHARGES	4,900	4,900	-	-	-	-4,900	-4,900
70-RETIREMENT SERVICES	11,012	11,012	3,473	-	-	-7,539	-11,012
Base Budget (Total)	531,282	479,613	467,174	-	-51,669	-64,108	-531,282

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of living adjustment -	-	-	2,434	-	-	2,434	-
Operating Enhancements Total	-	-	2,434	-	-	2,434	-

CHIEF EXECUTIVE OFFICER (00100)
PEG Support Fund (203)
FY22 Budget Request / Recommendation Sheet

Total Budget	531,282	479,613	469,608	-	-51,669	-61,674	-531,282
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CHILD ADVOCATES OFFICE (04000)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Child Advocacy Center (CAC) provides legal representation and advocacy for abused and neglected children in dependency cases before the DeKalb County Juvenile Court. The CAC manages approximate 1,500 cases and 3,200 hearings annually. Attorneys and support staff provide litigation and ongoing advocacy to rehabilitate and secure permanent safe and stable homes for child-clients. Child-clients primarily reside in foster care placements, many of which are located outside of DeKalb County and beyond the metro counties. Approximately 60% of department's service delivery efforts are conducted remotely, including client field interviews.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,318,628	2,571,533	2,690,521	2,749,459	2.2%	2,785,549	3.5%
52-PURCHASED / CONTRACTED SERVICES	134,109	84,781	144,000	127,308	-11.6%	127,308	-11.6%
53-SUPPLIES	37,377	22,688	24,978	24,978	0.0%	24,978	0.0%
54-CAPITAL OUTLAYS	-139	0	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	19,010	12,898	26,021	28,362	9.0%	19,045	-26.8%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	475,677	0.0%
Total (\$)	2,508,985	2,691,900	2,885,520	2,930,107	1.5%	3,432,557	19.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Child Advocates Office - 04010	2,508,985	2,691,900	2,885,520	2,930,107	1.5%	3,432,557	19.0%
Total (\$)	2,508,985	2,691,900	2,885,520	2,930,107	1.5%	3,432,557	19.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	28	30	30	31	1	31	1
Funded Positions	33	31	31	31	-	31	-

Notes: -

Departmental Notes

CHILD ADVOCATES OFFICE (04000)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,768,127	2,636,578	2,631,190	-	-131,549	-136,937	-2,768,127
Salaries	2,198,697	2,069,918	2,069,918	-	-128,779	-128,779	-2,198,697
County Match - Grp Ins - Reversed	8,423	-	-	-	-8,423	-8,423	-8,423
County Match - Grp Ins - Allocated	347,475	360,000	360,000	-	12,525	12,525	-347,475
County Match - FICA	163,190	158,349	158,349	-	-4,841	-4,841	-163,190
401(A) Employer Contribution	43,402	41,371	41,371	-	-2,031	-2,031	-43,402
Workers Compensation	6,940	6,940	1,552	-	-	-5,388	-6,940
Notes: Base budget funds 30 positions.							
52-PURCHASED / CONTRACTED SERVICES	144,000	127,308	127,308	-	-16,692	-16,692	-144,000
53-SUPPLIES	24,978	24,978	24,978	-	-	-	-24,978
55-INTERFUND / INTERDEPARTMENTAL CHARGES	28,362	28,362	19,045	-	-	-9,317	-28,362
70-RETIREMENT SERVICES	-	-	475,677	-	-	475,677	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	2,965,467	2,817,226	3,278,198	-	-148,241	312,731	-2,965,467

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	41,478	-	-	41,478	-
Operating Enhancements Total	-	-	41,478	-	-	41,478	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	112,881	112,881	-	112,881	112,881	-
Notes:							
Workforce Enhancements Total	-	112,881	112,881	-	112,881	112,881	-

CHILD ADVOCATES OFFICE (04000)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	2,965,467	2,930,107	3,432,557	-	-35,360	467,090	-2,965,467
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CITIZEN HELP CENTER (07800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Citizen help Center serves as a central point of contact for constituents attempting to navigate DeKalb County government and its processes. The Citizen Help Center answers calls for county departments and agencies, responds to inquiries received via email and social media., submits and provides follow up on service requests entered into the constituent engagement portal, uses a knowledge base (database) to provide standard and consistent information to the community, creates realistic expectations in the delivery of county services and monitors the service performance of departments by identifying trends and opportunities for improving service. The Citizen Help Center also ensures consistent and accurate documentation of service requests and complaints to include status, updates and tracking as well as actions taken. The Citizen Help Center delivers cohesive end-to-end services that utilize knowledge, information, and business processes that literally integrate systems countywide.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	301,283	512,990	493,155	588,719	19.4%	608,563	23.4%
52-PURCHASED / CONTRACTED SERVICES	99,518	46,871	63,309	61,275	-3.2%	61,275	-3.2%
53-SUPPLIES	1,580	3,007	6,790	6,790	0.0%	6,790	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	57,957	0.0%
Total (\$)	402,381	562,868	563,254	656,784	16.6%	734,585	30.4%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Citizen Help Center - 07801	402,381	562,868	563,254	656,784	16.6%	734,585	30.4%
Total (\$)	402,381	562,868	563,254	656,784	16.6%	734,585	30.4%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	12	9	10	10	-	10	-
Funded Positions	10	10	10	10	-	10	-

Notes: -

Departmental Notes

CITIZEN HELP CENTER (07800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	512,865	508,719	508,719	-	-4,146	-4,146	-512,865
Salaries	363,582	351,305	351,305	-	-12,277	-12,277	-363,582
County Match - Grp Ins - Reversed	2,246	-	-	-	-2,246	-2,246	-2,246
County Match - Grp Ins - Allocated	110,175	120,000	120,000	-	9,825	9,825	-110,175
County Match - FICA	26,478	26,875	26,875	-	397	397	-26,478
401(A) Employer Contribution	10,384	10,539	10,539	-	155	155	-10,384
52-PURCHASED / CONTRACTED SERVICES	63,309	61,275	61,275	-	-2,034	-2,034	-63,309
53-SUPPLIES	6,790	6,790	6,790	-	-	-	-6,790
70-RETIREMENT SERVICES	-	-	57,957	-	-	57,957	-
Base Budget (Total)	582,964	576,784	634,741	-	-6,180	51,777	-582,964

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment	-	-	19,844	-	-	19,844	-
O2. Temporary Agents -	-	80,000	80,000	-	80,000	80,000	-
Operating Enhancements Total	-	80,000	99,844	-	80,000	99,844	-

CITIZEN HELP CENTER (07800)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	582,964	656,784	734,585	-	73,820	151,621	-582,964
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CLERK SUPERIOR COURT (03600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Office of Clerk of Superior Court is a constitutionally held office mandated by the Georgia Constitution, Official Code of Georgia Annotate, and the Uniform Rules of Court. The Clerk is responsible for filing, recording, and maintaining court records for public inspection, including records pertaining to general civil, domestic civil, domestic violence, criminal indictments, accusations, warrants, real and personal property located in DeKalb County. The Office of the Clerk of Superior Court supports Superior Court judges and Magistrate Court judges. The Judicial Division is responsible for the management and preservation of records relating to civil and criminal actions as well as adoptions and appeals to the Supreme Court and Court of Appeals. Administrative and Technology Divisions is comprised of accounting, budget and human resources.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,152,125	6,742,501	6,583,874	7,184,269	9.1%	7,404,588	12.5%
52-PURCHASED / CONTRACTED SERVICES	881,955	630,244	765,336	1,413,362	84.7%	1,413,362	84.7%
53-SUPPLIES	109,827	84,689	105,097	95,897	-8.8%	95,897	-8.8%
54-CAPITAL OUTLAYS	2,587	0	0	8,750	0.0%	8,750	0.0%
57-OTHER COSTS	10,397	10,397	11,206	11,206	0.0%	11,206	0.0%
61-OTHER FINANCING USES	0	0	0	1,348,655	0.0%	1,348,655	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	1,251,798	0.0%
Total (\$)	7,156,891	7,467,831	7,465,512	10,062,138	34.8%	11,534,255	54.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Clerk Superior Court - 03601	6,685,303	6,996,957	6,969,620	7,815,527	12.1%	9,067,225	30.1%
Clerk Superior Court - 03610	1,093	605	-	1,847,639	-	2,068,058	-
Clerk Superior Court - Bd. Of Equalization - 03611	470,495	470,270	495,892	398,972	-19.5%	398,972	-19.5%
Total (\$)	7,156,891	7,467,831	7,465,512	10,062,138	34.8%	11,534,255	54.5%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	92	90	90	93	3	93	3
Funded Positions	92	90	90	93	3	93	3

Notes: No requested positions.

Departmental Notes

CLERK SUPERIOR COURT (03600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O1.	Other Professional Services Superior Court is requesting funding Level Seven Facilities contract for daily disinfection of the CSC and BOE units according to the COVID-19 guidelines for 2022 - 2024, 10,000 monthly/360,000 total. Amount requested is for 2022.	-	120,000	120,000	-	120,000	120,000	-
O2.	Other Professional Services Clerk of Superior Court is requesting funding KOFILE - the digitization and preservation of real estate records - which provides increased remote access, maintains social distancing and reduces foot traffic while strengthening the Title Business Unit's ability to process real estate transactions during any health or national emergency such as COVID-19. The funding amount requested is through August 2022. Funding is also requested for Pioneer Technology: Real Estate Landmark License COVID-19 Innovative Technology Implementation.	-	318,823	318,823	-	318,823	318,823	-
O3.	ARP funds request ARA Funding - Transfer Grants for Salaries 4 Deputy Clerk 301,112. Premium Costs for Staff 575,000. Workstations/Furniture for 4 staff 100,000. Other Operating Supplies - 13,720. (Will reevaluate with ARP at a later date).	-	1,348,655	1,348,655	-	1,348,655	1,348,655	-
O4.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	220,419	-	-	220,419	-
Operating Enhancements Total		-	1,787,478	2,007,897	-	1,787,478	2,007,897	-

Notes:

CLERK SUPERIOR COURT (03600)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,424,954	10,062,138	11,534,255	-	1,637,184	3,109,301	-8,424,954
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CODE COMPLIANCE (05900)
Foreclosure Registry Fund (205)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
 The Code Compliance Administration enforces the codes and standards established to protect health, safety and welfare through fair and effective practices to obtain compliance while educating and engaging residents, businesses, and stakeholders.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	0	7,226	51,000	51,000	0.0%	51,100	0.2%
61-OTHER FINANCING USES	0	0	100,000	100,000	0.0%	100,000	0.0%
Total (\$)	0	7,226	151,000	151,000	0.0%	151,100	0.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
20 - 05920	-	7,226	151,000	151,000	-	151,100	0.1%
Total (\$)	-	7,226	151,000	151,000	-	151,100	0.1%

Departmental Notes

CODE COMPLIANCE (05900)
Foreclosure Registry Fund (205)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
52-PURCHASED / CONTRACTED SERVICES	51,000	51,000	51,100	-	-	100	-51,000
61-OTHER FINANCING USES	100,000	100,000	100,000	-	-	-	-100,000
Base Budget (Total)	151,000	151,000	151,100	-	-	100	-151,000

CODE COMPLIANCE (05900)
Foreclosure Registry Fund (205)
FY22 Budget Request / Recommendation Sheet

Total Budget	151,000	151,000	151,100	-	100	-151,000
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BEAUTIFICATION (05800)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Beautification Department is an active steward, protecting and enhancing the natural beauty and assets our community. We promote and foster a beautiful, safe and healthy community by ongoing excellent enforcement of property standards and the management and maintenance of the county's streets and roadways. These respective business units work together comprehensively to centralize and deliver a beautification strategy with single coordination. Keeping our focus in line with the DeKalb County's CEO Clean Sweep initiative, we aim to enhance our effectiveness and efficiency. Along with contracted specialized companies, we will utilize existing personnel, expertise, and equipment with a refined focus on beautification and policy realignment, while changing the appearance and general aesthetics of the streets, business corridors, and residential communities throughout the county.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,184,971	3,286,722	3,270,879	3,408,964	4.2%	3,427,734	4.8%
52-PURCHASED / CONTRACTED SERVICES	3,149,462	2,774,328	3,014,351	2,997,509	-0.6%	2,997,509	-0.6%
53-SUPPLIES	154,643	59,804	135,075	135,075	0.0%	135,075	0.0%
54-CAPITAL OUTLAYS	10,685	2,718	2,000	2,000	0.0%	2,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	875,298	1,285,108	1,368,968	1,563,208	14.2%	1,103,433	-19.4%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	479,947	0.0%
Total (\$)	7,375,059	7,408,680	7,791,273	8,106,756	4.0%	8,145,698	4.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Beautificatioin - Code Compliance - 05820	138,637	10,101	-	-	-	-	-
Beautification - Keep Dekalb Beautiful - 05810	7,236,422	7,398,579	7,791,273	8,106,756	4.0%	8,145,698	4.5%
Total (\$)	7,375,059	7,408,680	7,791,273	8,106,756	4.0%	8,145,698	4.5%

Departmental Notes

BEAUTIFICATION (05800)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,490,183	3,196,609	3,195,154	-	-293,574	-295,029	-3,490,183
Salaries	2,435,981	2,168,461	2,168,461	-	-267,520	-267,520	-2,435,981
Salaries - Overtime	33,763	33,763	33,763	-	-	-	-33,763
County Match - Grp Ins - Reversed	16,565	16,565	16,565	-	-	-	-16,565
County Match - Grp Ins - Allocated	721,317	708,000	708,000	-	-13,317	-13,317	-721,317
County Match - FICA	176,667	165,887	165,887	-	-10,780	-10,780	-176,667
401(A) Employer Contribution	33,276	31,318	31,318	-	-1,958	-1,958	-33,276
Workers Compensation	72,614	72,614	71,159	-	-	-1,455	-72,614
Notes: Base budget funds 59 positions.							
52-PURCHASED / CONTRACTED SERVICES	3,103,947	2,997,509	2,997,509	-	-106,438	-106,438	-3,103,947
53-SUPPLIES	135,075	135,075	135,075	-	-	-	-135,075
54-CAPITAL OUTLAYS	2,000	2,000	2,000	-	-	-	-2,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,458,208	1,458,208	1,103,433	-	-	-354,775	-1,458,208
70-RETIREMENT SERVICES	-	-	479,947	-	-	479,947	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	8,189,413	7,789,401	7,913,118	-	-400,012	-276,295	-8,189,413

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Pick-up Trucks Department requested three pick-up trucks for crew supervisor and two general foremen.	-	105,000	-	-	105,000	-	-
O2.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	93,010	-	-	93,010	-
Operating Enhancements Total		-	105,000	93,010	-	105,000	93,010	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	212,355	139,570	-	212,355	139,570	-
Notes: 6 existing vacancies								
Workforce Enhancements Total		-	212,355	139,570	-	212,355	139,570	-

BEAUTIFICATION (05800)
Unincorporated Fund (272)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,189,413	8,106,756	8,145,698	-	-82,657	-43,715	-8,189,413
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COMMUNITY SERVICE BOARD (07200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The DeKalb Community Service Board was created by State law to provide mental health, developmental disabilities and addictive diseases treatment and habilitation services. A twelve member board is appointed by the local governing authority. The Mission of the DeKalb Community Service Board is "to provide access to the right service, for the right person, at the right time." DeKalb Community Service Board envisions a community in which disabilities no longer limit potential. DeKalb Community Service Board helps residents of DeKalb County suffering with mental illnesses and addictions reclaim their lives, and provides support to people with developmental disabilities enabling them to fully participate in the life they choose. DeKalb Community Service Board is funded by a combination of state grant-in-aid, fee revenues, and county funding. County funding is used for direct services provided at the Jail, DeKalb DD Services Center, East DeKalb, DeKalb Crisis Center, Mobile Response Team, Winn Way Outpatient and the Opioid Residential Treatment program. Mental health services to adults, older adults, children, and adolescents are provided through four outpatient mental health centers, as well as specialized day and residential services. Developmental disabilities services are provided through a supported employment program, day services and residential services. Addictive diseases services are offered at all outpatient clinics and intensive services are provided at the DeKalb Addiction Clinic and Opioid Residential Treatment Program. The mobile response team partners a psychiatric nurse with DeKalb County Police office to provide mobile psychiatric emergency services. Crisis intervention services include evaluation and crisis stabilization. Jail Services provide addictive diseases services in collaboration with the DeKalb County Court system and Sheriff's office.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
57-OTHER COSTS	2,134,056	2,134,056	2,134,057	2,849,057	33.5%	2,849,057	33.5%
Total (\$)	2,134,056	2,134,056	2,134,057	2,849,057	33.5%	2,849,057	33.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Community Service Board - 07201	2,134,056	2,134,056	2,134,057	2,849,057	33.5%	2,849,057	33.5%
Total (\$)	2,134,056	2,134,056	2,134,057	2,849,057	33.5%	2,849,057	33.5%

Departmental Notes

COMMUNITY SERVICE BOARD (07200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
57-OTHER COSTS	2,134,057	2,134,057	2,134,057	-	-	-	-2,134,057
Base Budget (Total)	2,134,057	2,134,057	2,134,057	-	-	-	-2,134,057

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Repairs to county buildings Siding replacement (\$50K), front awning (\$10K), upgrade bathrooms to be ADA compliant (\$25K)	-	85,000	85,000	-	85,000	85,000	-
O2.	Crisis Center remodeling Upgrade restrooms to be ADA compliant (\$30K), replace flooring (\$100K)	-	130,000	130,000	-	130,000	130,000	-
O3.	Opioid Residential Program Funding to open an additional 12 beds in CSB's opioid program. The program is currently at full capacity, and CSB would like to service more DeKalb residents.	-	500,000	500,000	-	500,000	500,000	-
Operating Enhancements Total		-	715,000	715,000	-	715,000	715,000	-

COMMUNITY SERVICE BOARD (07200)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	2,134,057	2,849,057	2,849,057	-	715,000	715,000	-2,134,057
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CONTRIBUTION ACCOUNTS (09000)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
 The Contributions departments in the Tax Funds are used to track the request, recommendation, and approval of capital improvement projects in the General, Fire, Designated, Unincorporated, and Police Funds. Department requests for projects are moved to these departments during the recommendation phase of the budgeting process.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
57-OTHER COSTS	360,000	0	0	0	0.0%	0	0.0%
61-OTHER FINANCING USES	3,677,663	6,866,195	2,113,981	643,553	-69.6%	643,533	-69.6%
Total (\$)	4,037,663	6,866,195	2,113,981	643,553	-69.6%	643,553	-69.6%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
41 - 09041	4,037,663	6,866,195	2,113,981	643,553	-69.6%	643,553	-69.6%
Total (\$)	4,037,663	6,866,195	2,113,981	643,553	-69.6%	643,553	-69.6%

Departmental Notes

CONTRIBUTION ACCOUNTS (09000)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
61-OTHER FINANCING USES	5,821,081	643,553	643,553	-	-5,177,528	-5,177,528	-5,821,081
Base Budget (Total)	5,821,081	643,553	643,553	-	-5,177,528	-5,177,528	-5,821,081

CONTRIBUTION ACCOUNTS (09000)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	5,821,081	643,553	643,553	-	-5,177,528	-5,177,528	-5,821,081
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EXTENSION SERVICE (06900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Cooperative Extension helps citizens of DeKalb become healthier, more productive and environmentally responsible. County Extension Agents educate the citizens of DeKalb in the areas of health, nutrition, chronic disease prevention, financial management, housing education, food safety, parenting education, water conservation, lawn and tree care, yard waste management, tree protection, environmental education, positive youth development, violence prevention, life skills and workforce development. County Extension Agents achieve this through group contacts and one-on-one consultants. One-on-one consultations include handling client samples, (water, soil insect, weed, ect.) office consultations, consumer calls, mail, internet, emails and site visit. Group contacts are made at public training programs (child care provider, food safety and personal care home provider trainings), on site clinics, exhibits, educational workshops and program and through media including radio, TV newsletters, and newspaper articles.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	674,067	663,477	698,561	929,752	33.1%	931,252	33.3%
52-PURCHASED / CONTRACTED SERVICES	75,046	17,426	104,759	109,957	5.0%	109,957	5.0%
53-SUPPLIES	60,222	42,036	131,665	115,821	-12.0%	115,821	-12.0%
54-CAPITAL OUTLAYS	3,984	0	2,000	2,000	0.0%	2,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	37,305	26,064	40,819	43,940	7.6%	41,343	1.3%
57-OTHER COSTS	14,000	13,000	25,800	25,800	0.0%	25,800	0.0%
70-RETIREMENT SERVICES	5,196	0	5,198	0	-100.0%	75,594	1,354.3%
Total (\$)	869,819	762,002	1,008,802	1,227,270	21.7%	1,301,767	29.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Extension Service - Administration - 06901	479,601	339,567	419,728	539,360	28.5%	614,964	46.5%
Extension Service - Family & Consumer Science - 06930	149,121	221,247	346,558	485,272	40.0%	485,272	40.0%
Extension Service - Horticulture & Landscape - 06935	144,185	114,310	128,024	87,004	-32.0%	85,897	-32.9%
Extension Service - Youth Program - 06910	96,912	86,879	114,493	115,634	1.0%	115,634	1.0%
Total (\$)	869,819	762,002	1,008,802	1,227,270	21.7%	1,301,767	29.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	11	9	6	11	5	11	5
Funded Positions	14	14	9	11	2	11	2

Notes: -

Departmental Notes

EXTENSION SERVICE (06900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	745,328	554,487	542,535	-	-190,842	-202,793	-745,328
Salaries	454,150	307,126	307,126	-	-147,024	-147,024	-454,150
Salaries - Part Time	20,800	20,800	20,800	-	-	-	-20,800
Salaries - Temporary	74,640	74,640	74,640	-	-	-	-74,640
County Match - Grp Ins - Reversed	2,527	-	-	-	-2,527	-2,527	-2,527
County Match - Grp Ins - Allocated	101,700	72,000	72,000	-	-29,700	-29,700	-101,700
County Match - FICA	33,072	23,495	23,495	-	-9,577	-9,577	-33,072
County Match - Other Pension	8,500	8,500	8,500	-	-	-	-8,500
401(A) Employer Contribution	7,826	5,812	5,812	-	-2,014	-2,014	-7,826
Workers Compensation	42,113	42,113	30,162	-	-	-11,951	-42,113
Notes: Base budget funds 6 position.							
52-PURCHASED / CONTRACTED SERVICES	109,957	109,957	109,957	-	-	-	-109,957
53-SUPPLIES	131,665	115,821	115,821	-	-15,844	-15,844	-131,665
54-CAPITAL OUTLAYS	2,000	2,000	2,000	-	-	-	-2,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	43,940	43,940	41,343	-	-	-2,597	-43,940
57-OTHER COSTS	25,800	25,800	25,800	-	-	-	-25,800
70-RETIREMENT SERVICES	-	-	75,594	-	-	75,594	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	1,058,690	852,005	913,051	-	-206,686	-145,640	-1,058,690

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	13,451	-	-	13,451	-
Operating Enhancements Total	-	-	13,451	-	-	13,451	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	150,082	150,082	-	150,082	150,082	-
W2. Existing Vacancies	-	75,118	75,118	-	75,118	75,118	-

Notes:

W3. New Position Requests	-	150,065	150,065	-	-	-	-
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Notes:

Workforce Enhancements Total	-	375,265	375,265	-	375,265	375,265	-
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EXTENSION SERVICE (06900)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	1,058,690	1,227,270	1,301,767	-	168,579	243,076	-1,058,690
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FUND COST CENTERS (10000)
County Jail Fund (204)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
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Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
61-OTHER FINANCING USES	1,086,197	639,575	697,718	619,599	-11.2%	619,599	-11.2%
Total (\$)	1,086,197	639,575	697,718	619,599	-11.2%	619,599	-11.2%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
County Jail Fund - 10204	1,086,197	639,575	697,718	619,599	-11.2%	619,599	-11.2%
Total (\$)	1,086,197	639,575	697,718	619,599	-11.2%	619,599	-11.2%

Departmental Notes

FUND COST CENTERS (10000)
County Jail Fund (204)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
61-OTHER FINANCING USES	697,718	619,599	619,599	-	-78,119	-78,119	-697,718
Base Budget (Total)	697,718	619,599	619,599	-	-78,119	-78,119	-697,718

FUND COST CENTERS (10000)
County Jail Fund (204)
FY22 Budget Request / Recommendation Sheet

Total Budget	697,718	619,599	619,599	-	-78,119	-78,119	-697,718
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DEBT SERVICE (09300)
Building Authority Debt Service Fund (412)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	1,000	0	0	0	0.0%	0	0.0%
58-DEBT SERVICES	3,713,339	3,707,426	3,714,281	3,706,533	-0.2%	3,714,281	0.0%
Total (\$)	3,714,339	3,707,426	3,714,281	3,706,533	-0.2%	3,714,281	0.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Revenue Bonds - 09330	3,714,339	3,707,426	3,714,281	3,706,533	-0.2%	3,714,281	-
Total (\$)	3,714,339	3,707,426	3,714,281	3,706,533	-0.2%	3,714,281	-

Departmental Notes

Refunding the Judicial Bond Series 2015

DEBT SERVICE (09300)
Building Authority Debt Service Fund (412)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
58-DEBT SERVICES	3,714,281	3,706,533	3,714,281	-	-7,748	-	-3,714,281
Base Budget (Total)	3,714,281	3,706,533	3,714,281	-	-7,748	-	-3,714,281

DEBT SERVICE (09300)
Building Authority Debt Service Fund (412)
FY22 Budget Request / Recommendation Sheet

Total Budget	3,714,281	3,706,533	3,714,281	-	-7,748	-3,714,281
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DEBT SERVICE (09300)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
61-OTHER FINANCING USES	154,080	140,658	153,497	153,497	0.0%	153,348	-0.1%
Total (\$)	154,080	140,658	153,497	153,497	0.0%	153,348	-0.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Designated Fund Other - 09380	154,080	140,658	153,497	153,497	-	153,348	-0.1%
Total (\$)	154,080	140,658	153,497	153,497	-	153,348	-0.1%

Departmental Notes

DEBT SERVICE (09300)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
61-OTHER FINANCING USES	153,497	153,497	153,348	-	-	-149	-153,497
Base Budget (Total)	153,497	153,497	153,348	-	-	-149	-153,497

Notes:

DEBT SERVICE (09300)
Designated Fund (271)
FY22 Budget Request / Recommendation Sheet

Total Budget	153,497	153,497	153,348	-		-149	-153,497
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DEBT SERVICE (09300)
Fire Fund (270)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
61-OTHER FINANCING USES	795,262	725,988	792,242	792,242	0.0%	791,474	-0.1%
Total (\$)	795,262	725,988	792,242	792,242	0.0%	791,474	-0.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Fire Fund Other - 09375	795,262	725,988	792,242	792,242	-	791,474	-0.1%
Total (\$)	795,262	725,988	792,242	792,242	-	791,474	-0.1%

Departmental Notes

Refunding the Judicial Bond Series 2015

DEBT SERVICE (09300)
Fire Fund (270)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
61-OTHER FINANCING USES	792,242	792,242	791,474	-	-	-768	-792,242
Base Budget (Total)	792,242	792,242	791,474	-	-	-768	-792,242

DEBT SERVICE (09300)
Fire Fund (270)
FY22 Budget Request / Recommendation Sheet

Total Budget	792,242	792,242	791,474	-		-768	-792,242
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DEBT SERVICE (09300)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	0	183	0	0	0.0%	0	0.0%
58-DEBT SERVICES	3,330,429	3,328,378	4,333,943	4,333,943	0.0%	4,514,138	4.2%
61-OTHER FINANCING USES	4,414,848	4,040,140	4,651,155	4,651,155	0.0%	4,552,206	-2.1%
Total (\$)	7,745,277	7,368,701	8,985,098	8,985,098	0.0%	9,066,344	0.9%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Gen Fund To Bldg Fund - 09360	3,712,608	3,405,623	3,722,281	3,722,281	-	3,730,029	0.2%
Debt Service - General Fund Other - 09370	4,032,669	3,963,078	5,262,817	5,262,817	-	5,336,315	1.4%
Total (\$)	7,745,277	7,368,701	8,985,098	8,985,098	-	9,066,344	0.9%

Departmental Notes

Refunding the Judicial Bond Series 2015

DEBT SERVICE (09300)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
58-DEBT SERVICES	4,333,943	4,333,943	4,514,138	-	-	180,195	-4,333,943
61-OTHER FINANCING USES	4,651,155	4,651,155	4,552,206	-	-	-98,949	-4,651,155
Base Budget (Total)	8,985,098	8,985,098	9,066,344	-	-	81,246	-8,985,098

DEBT SERVICE (09300)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,985,098	8,985,098	9,066,344	-	81,246	-8,985,098
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DEBT SERVICE (09300)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
61-OTHER FINANCING USES	1,521,250	1,388,736	1,515,472	1,515,472	0.0%	1,515,472	0.0%
Total (\$)	1,521,250	1,388,736	1,515,472	1,515,472	0.0%	1,515,472	0.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Police Fund Other - 09385	1,521,250	1,388,736	1,515,472	1,515,472	-	1,515,472	-
Total (\$)	1,521,250	1,388,736	1,515,472	1,515,472	-	1,515,472	-

Departmental Notes

Refunding the Judicial Bond Series 2015

DEBT SERVICE (09300)
Police Services Fund (274)
FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
61-OTHER FINANCING USES	1,515,472	1,515,472	1,515,472	-	-	-	-1,515,472
Base Budget (Total)	1,515,472	1,515,472	1,515,472	-	-	-	-1,515,472

Notes:

DEBT SERVICE (09300)
Police Services Fund (274)
FY22 Budget Request / Recommendation Sheet

Total Budget	1,515,472	1,515,472	1,515,472	-		-1,515,472
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DEBT SERVICE (09300)
Public Safety/Judicial Authority Debt Service Fund (413)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	1,460	1,960	0	0	0.0%	0	0.0%
58-DEBT SERVICES	3,091,494	3,090,694	3,094,694	3,094,694	0.0%	3,094,694	0.0%
Total (\$)	3,092,954	3,092,654	3,094,694	3,094,694	0.0%	3,094,694	0.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Ps/Jud Revenue Bonds - 09340	3,092,954	3,092,654	3,094,694	3,094,694	-	3,094,694	-
Total (\$)	3,092,954	3,092,654	3,094,694	3,094,694	-	3,094,694	-

Departmental Notes

Refunding the Judicial Bond Series 2015

DEBT SERVICE (09300)
Public Safety/Judicial Authority Debt Service Fund (413)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
58-DEBT SERVICES	3,094,694	3,094,694	3,094,694	-	-	-	-3,094,694
Base Budget (Total)	3,094,694	3,094,694	3,094,694	-	-	-	-3,094,694

DEBT SERVICE (09300)
Public Safety/Judicial Authority Debt Service Fund (413)
FY22 Budget Request / Recommendation Sheet

Total Budget	3,094,694	3,094,694	3,094,694	-			-3,094,694
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DEBT SERVICE (09300)
Unincorporated Debt Fund (411)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
58-DEBT SERVICES	15,351,888	15,350,588	15,351,538	15,351,538	0.0%	15,346,538	0.0%
Total (\$)	15,351,888	15,350,588	15,351,538	15,351,538	0.0%	15,346,538	0.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Unincorporated - 09320	15,351,888	15,350,588	15,351,538	15,351,538	-	15,346,538	-
Total (\$)	15,351,888	15,350,588	15,351,538	15,351,538	-	15,346,538	-

Departmental Notes

Refunding the Judicial Bond Series 2015

DEBT SERVICE (09300)
Unincorporated Debt Fund (411)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
58-DEBT SERVICES	15,351,538	15,351,538	15,346,538	-	-	-5,000	-15,351,538
Base Budget (Total)	15,351,538	15,351,538	15,346,538	-	-	-5,000	-15,351,538

DEBT SERVICE (09300)
Unincorporated Debt Fund (411)
FY22 Budget Request / Recommendation Sheet

Total Budget	15,351,538	15,351,538	15,346,538	-	-5,000	-15,351,538
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DEBT SERVICE (09300)
Urban Redevelopment Agency Bonds Debt Service Fund (414)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's financial advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held. The Tax Funds have several ongoing debt service funding obligations, which are now paid from a Debt Service Miscellaneous department within the four funds bearing these obligations to increase transparency. Prior to FY2016, these payments were paid from the Non-Departmental entities. (The General Fund began paying Building Authority debt service from this department in FY2015.)

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
58-DEBT SERVICES	704,636	688,998	678,559	669,519	-1.3%	669,519	-1.3%
Total (\$)	704,636	688,998	678,559	669,519	-1.3%	669,519	-1.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Debt Service - Ura Bond - 09350	704,636	688,998	678,559	669,519	-1.3%	669,519	-1.3%
Total (\$)	704,636	688,998	678,559	669,519	-1.3%	669,519	-1.3%

Departmental Notes

Refunding the Judicial Bond Series 2015

DEBT SERVICE (09300)
Urban Redevelopment Agency Bonds Debt Service Fund (414)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
58-DEBT SERVICES	678,559	669,519	669,519	-	-9,040	-9,040	-678,559
Base Budget (Total)	678,559	669,519	669,519	-	-9,040	-9,040	-678,559

DEBT SERVICE (09300)
Urban Redevelopment Agency Bonds Debt Service Fund (414)
FY22 Budget Request / Recommendation Sheet

Total Budget	678,559	669,519	669,519	-	-9,040	-9,040	-678,559
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DISTRICT ATTORNEY (03900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Office of the DeKalb County District Attorney focuses on the gathering of documents and evidence; running of criminal history and driving records; victim contact; investigation of cases; drafting and filing of accusations and indictments; making sentencing recommendations; attending bond hearings and arraignments, plea negotiations, motion hearings, bench and jury trials in ten Divisions of Superior Court and five divisions of Juvenile Court; attending preliminary hearings, mental health court, and trials in Magistrate Court; provide training to local law enforcement, counseling and other community agencies; participate in diversionary calendars.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,712,684	15,356,040	15,288,427	15,921,784	4.1%	18,882,363	23.5%
52-PURCHASED / CONTRACTED SERVICES	910,943	775,045	1,340,123	1,290,886	-3.7%	1,290,886	-3.7%
53-SUPPLIES	246,052	96,812	142,813	884,821	519.6%	884,821	519.6%
54-CAPITAL OUTLAYS	21,345	45,346	40,000	88,000	120.0%	88,000	120.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	517,082	453,242	402,639	669,894	66.4%	640,334	59.0%
61-OTHER FINANCING USES	1,046,763	1,318,721	1,318,721	1,318,721	0.0%	1,318,721	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	2,885,039	0.0%
Total (\$)	16,454,870	18,045,204	18,532,723	20,174,106	8.9%	25,990,164	40.2%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
District Attorney - 03910	13,852,890	15,289,660	15,819,134	17,315,111	9.5%	23,137,598	46.3%
District Attorney - Child Support Recovery - 03920	16,284	4,003	2,477	5,295	113.8%	3,416	37.9%
District Attorney - Solicitor Juvenile Court - 03940	1,358,684	1,491,609	1,440,680	1,595,024	10.7%	1,590,474	10.4%
District Attorney - Victim / Witness Assistance - 03930	1,227,012	1,259,932	1,270,431	1,258,676	-0.9%	1,258,676	-0.9%
Total (\$)	16,454,870	18,045,204	18,532,723	20,174,106	8.9%	25,990,164	40.2%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	165	171	171	206	35	206	35
Funded Positions	163	171	172	206	34	206	34

Notes: 33 positions requested.

Departmental Notes

DISTRICT ATTORNEY (03900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,764,095	15,667,199	15,664,591	-	-96,896	-99,504	-15,764,095
Salaries	12,658,257	12,388,917	12,388,917	-	-269,340	-269,340	-12,658,257
Salaries - Part Time	54,405	54,405	54,405	-	-	-	-54,405
County Match - Group Insurance	48,571	48,571	48,571	-	-	-	-48,571
County Match - Grp Ins - Allocated	1,932,300	2,076,000	2,076,000	-	143,700	143,700	-1,932,300
County Match - FICA	933,906	946,227	946,227	-	12,321	12,321	-933,906
401(A) Employer Contribution	129,901	146,325	146,325	-	16,424	16,424	-129,901
Workers Compensation	6,755	6,755	4,147	-	-	-2,608	-6,755
Notes: Base budget funds 173 positions.							
52-PURCHASED / CONTRACTED SERVICES	1,340,123	1,238,886	1,238,886	-	-101,237	-101,237	-1,340,123
53-SUPPLIES	283,813	142,813	142,813	-	-141,000	-141,000	-283,813
54-CAPITAL OUTLAYS	40,000	40,000	40,000	-	-	-	-40,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	447,894	447,894	418,334	-	-	-29,560	-447,894
61-OTHER FINANCING USES	1,318,721	1,318,721	1,318,721	-	-	-	-1,318,721
70-RETIREMENT SERVICES	-	-	2,885,039	-	-	2,885,039	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	19,194,646	18,855,513	21,708,384	-	-339,133	2,513,738	-19,194,646

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Various Line Items Restoration of MY20 2.5% budget reduction.	-	456,211	456,211	-	456,211	456,211	-
Base Adjustments Total	-	456,211	456,211	-	456,211	456,211	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Reorganization Funding for Evidence and Vault Storage.	-	145,293	145,293	-	145,293	145,293	-
O2. Equipment Ballistics Vests for sworn staff.	-	53,754	53,754	-	53,754	53,754	-
O3. Supplies 10 Law Enforcement equipment packages for new Investigator II positions.	-	65,000	65,000	-	65,000	65,000	-
O4. New Vehicles New vehicles - 10 Chevy Malibu sedans for new Investigator II positions.	-	222,000	222,000	-	222,000	222,000	-
O5. Continued ARP funded position Continued funding of Grand Jury Attorney position approved at Mid-Year and funded via ARP for FY22. Position #17298/CC#3958G. (Will reevaluate with ARP at a later date).	-	111,587	111,587	-	111,587	111,587	-
O6. Tyler Technologies Support Funding for one unit or eight hours per week of Tyler Technologies support personnel.	-	52,000	52,000	-	52,000	52,000	-
O7. Phones & computers for MCU & DV/SA Units phones and computers for requested Major Cases Unit and Domestic Violence/Sexual Assault Unit positions (30 new positions). (Will reevaluate with ARP at a later date)	-	69,750	69,750	-	69,750	69,750	-
O8. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	406,290	406,290	-	406,290	406,290	-
O9. Public Safety Pay Adjustment Funding to provide a 6.25% increase (including associated benefits) for public safety employees.	-	221,324	221,324	-	221,324	221,324	-

DISTRICT ATTORNEY (03900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O10.	Public Safety Retention Bonuses Funding to provide \$3,000 retention bonus (including associate benefits for public safety employees.	-	142,998	142,998	-	142,998	142,998	-
Operating Enhancements Total		-	1,489,996	1,489,996	-	1,489,996	1,489,996	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	New Position Requests	-	-	2,335,573	-	-	2,335,573	-

Notes:

DISTRICT ATTORNEY (03900)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Workforce Enhancements Total	-	-	2,335,573	-	-	2,335,573	-
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DISTRICT ATTORNEY (03900)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	19,194,646	20,801,720	25,990,164	-	1,607,074	6,795,518	-19,194,646
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DRUG ABUSE (02500)**Drug Abuse Treatment & Education Fund (209)**

FY22 Budget Request / Recommendation Sheet

Departmental Description

The Drug Abuse Treatment and Education fund, established in 1990 (O.C.G.A. 15-21-101), allows for additional penalties in certain controlled substance cases amounting up to 50% of the original fine. The DATE Fund committee oversees these funds. The DATE fund committee was created July 11, 2012 due to significant changes made by House Bill 1176. The committee reviews and recommends the allocation of funds for drug abuse treatment and education programs. The committee consists of representatives from Superior Court, Juvenile Court, State and Magistrate Courts, Cooperative Extension Service and Human Services.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	190,242	99,710	67,539	67,539	0.0%	67,539	0.0%
53-SUPPLIES	20,564	133	20,009	20,009	0.0%	20,009	0.0%
57-OTHER COSTS	0	0	4,269	4,269	0.0%	4,269	0.0%
Total (\$)	210,806	99,843	91,817	91,817	0.0%	91,817	0.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Drug Abuse - Coop Extension - Youth Development - 02562	18,299	-	7,004	7,004	-	7,004	-
Drug Abuse - Human Services - 02575	-	-	4,269	4,269	-	4,269	-
Drug Abuse - Juvenile/Rebound Drug Court - 02565	25,413	-	10,506	10,506	-	10,506	-
Drug Abuse - Magistrate/Diversion Treatment Court - 02566	36,525	26,925	13,132	13,132	-	13,132	-
Drug Abuse - State Court - Dui Court - 02570	56,065	5,280	21,887	21,887	-	21,887	-
Drug Abuse - Superior/Adult Felony Drug Court - 02567	51,804	39,185	20,136	20,136	-	20,136	-
Drug Abuse Superior Court Adult Felony Mental Health Court - 02577	12,388	20,853	7,880	7,880	-	7,880	-
Drug Abuse Superior Court Adult Felony Veterans Court - 02578	10,313	7,600	7,003	7,003	-	7,003	-
Total (\$)	210,806	99,843	91,817	91,817	-	91,817	-

Departmental Notes

DRUG ABUSE (02500)
Drug Abuse Treatment & Education Fund (209)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
52-PURCHASED / CONTRACTED SERVICES	67,539	67,539	67,539	-	-	-	-67,539
53-SUPPLIES	20,009	20,009	20,009	-	-	-	-20,009
57-OTHER COSTS	4,269	4,269	4,269	-	-	-	-4,269
Base Budget (Total)	91,817	91,817	91,817	-	-	-	-91,817

DRUG ABUSE (02500)
Drug Abuse Treatment & Education Fund (209)
FY22 Budget Request / Recommendation Sheet

Total Budget	91,817	91,817	91,817	-			-91,817
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E-911 (02600)**Emergency Telephone System Fund (215)**

FY22 Budget Request / Recommendation Sheet

Departmental Description

The DeKalb County E-911 Center serves as the Public Safety Answering Point for unincorporated DeKalb County as well as most of the cities located within the County. The E-911 center is an Accredited Center of Excellence (ACE), by the International Academies of Emergency Dispatch and is responsible for answering both emergency and non-emergency calls for service. The center dispatches Police, Fire-Rescue, Emergency Medical Services, and Sheriff's Department. The center provides full dispatch services to all of unincorporated DeKalb County and to the cities of Avondale Estates, Clarkston, Lithonia, Pine Lake, Stone Mountain, Stonecrest, and Tucker. The center provides Fire-Rescue dispatch services to the cities of Brookhaven, Chamblee, Decatur (rescue only), Doraville, and Dunwoody. The center also provides Rescue dispatch services to that portion of Atlanta which lies in DeKalb. The center answers Animal Services phones after normal business hours and on weekends. The center handles more than one million calls for service each year, over 800,000 of those being 9-1-1 calls. The center is operated 24/7/365 utilizing four (4) teams on twelve hour shifts with a staff of more than 130.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,684,086	9,209,264	8,511,912	8,992,060	5.6%	9,362,394	10.0%
52-PURCHASED / CONTRACTED SERVICES	2,079,801	1,541,185	2,596,468	1,681,697	-35.2%	1,681,697	-35.2%
53-SUPPLIES	137,344	91,373	138,000	540,700	291.8%	540,700	291.8%
54-CAPITAL OUTLAYS	375,721	9,846	0	46,911	0.0%	46,911	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	145,848	0	0	0	0.0%	0	0.0%
61-OTHER FINANCING USES	356,191	356,190	637,941	337,941	-47.0%	337,941	-47.0%
70-RETIREMENT SERVICES	894,322	1,001,914	1,229,174	1,229,174	0.0%	1,136,399	-7.5%
Total (\$)	12,673,314	12,209,772	13,113,495	12,828,483	-2.2%	13,106,042	-0.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
E-911 Wired - 02646	12,673,314	12,209,772	13,113,495	12,828,483	-2.2%	13,106,042	-0.1%
Total (\$)	12,673,314	12,209,772	13,113,495	12,828,483	-2.2%	13,106,042	-0.1%

Departmental Notes

E-911 (02600)
Emergency Telephone System Fund (215)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,887,929	7,669,030	7,669,592	-	-1,218,899	-1,218,337	-8,887,929
Salaries	5,566,185	4,935,544	4,935,544	-	-630,641	-630,641	-5,566,185
Salaries - Part Time	60,888	25,888	25,888	-	-35,000	-35,000	-60,888
Salaries - Adjustments	312,091	-	-	-	-312,091	-312,091	-312,091
Salaries - Overtime	1,200,000	1,100,000	1,100,000	-	-100,000	-100,000	-1,200,000
County Match - Grp Ins - Reversed	29,480	-	-	-	-29,480	-29,480	-29,480
County Match - Grp Ins - Allocated	1,243,000	1,176,000	1,176,000	-	-67,000	-67,000	-1,243,000
County Match - FICA	417,869	377,569	377,569	-	-40,300	-40,300	-417,869
401(A) Employer Contribution	57,273	52,886	52,886	-	-4,387	-4,387	-57,273
Workers Compensation	1,143	1,143	1,705	-	-	562	-1,143
52-PURCHASED / CONTRACTED SERVICES	2,596,468	1,600,569	1,600,569	-	-995,899	-995,899	-2,596,468
53-SUPPLIES	286,800	130,700	130,700	-	-156,100	-156,100	-286,800
61-OTHER FINANCING USES	637,941	337,941	337,941	-	-300,000	-300,000	-637,941
70-RETIREMENT SERVICES	1,229,174	1,229,174	1,136,399	-	-	-92,775	-1,229,174
Base Budget (Total)	13,638,312	10,967,414	10,875,201	-	-2,670,898	-2,763,111	-13,638,312

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Upgrade phone system at Camp Circle In November 2017 we upgraded our 911 call handling system in the primary E-911 center at headquarters, West Exchange location. The next step is to upgrade and integrate the phone system at our back-up location at Camp Circle. If we have an emergency situation or a failure at our primary center our protocol is to fall back to the back-up center and continue operations. The phone system at the back-up is no longer supported by AT&T and needs to be upgraded to integrate with the system at West Exchange.	-	290,000	290,000	-	290,000	290,000	-
O2.	Rapid SOS intergration Enterprise CAD RapidSOS interface - Rapid SOS integration will provide faster and more accurate location from smartphones calling 911 via the RapidSOS NG911 Clearinghouse, allowing communications officers the ability to start emergency services faster.	-	16,811	16,811	-	16,811	16,811	-
O3.	Radio System Maintenance Enterprise CAD RapidSOS interface - Rapid SOS integration will provide faster and more accurate location from smartphones calling 911 via the RapidSOS NG911 Clearinghouse, allowing communications officers the ability to start emergency services faster.	-	81,128	81,128	-	81,128	81,128	-
O4.	Portable Generator Connections for Radio Towers The E-911 Radio Support Team maintains the county's private P25 800Mhz Radio System to insure the critical lifesaving communications infrastructure is up and functioning correctly at all times. This system is used by all DeKalb Public Safety personnel and is critical to their safety daily. With that said, we identified the need to be able to quickly deploy and connect our backup power supply (Baldor Portable Generator) to any of the 10 radio tower sites in the event of total power loss at the site. These connections would allow us to quickly connect the Baldor Portable Generator to each building's exterior.	-	120,000	120,000	-	120,000	120,000	-

E-911 (02600)
Emergency Telephone System Fund (215)
 FY22 Budget Request / Recommendation Sheet

O5.	Quick Base HEROhr Application Quick Base is a secure platform that allows us to develop custom business applications to streamline workflows and easily share information between applications. Some examples would include making our staffing functions completely paperless, streamline emergency alerts, develop a consistent quality assurance program as well as share public safety information across the entire public safety enterprise. A pre-built application called "HEROhr" is designed to streamline the daily HR functions of a public safety entity. Functions such as scheduling, leave requests, asset management, certification management and compliance evaluation are ready for deployment. We are currently testing a free version of this product to track COVID-19 related sick time and Comparisons of Answer times during this pandemic. License for 140 users.	-	30,100	30,100	-	30,100	30,100	-
O6.	Cost of Living Adjustment Funding for a 4% cost of living adjustment	-	-	43,109	-	-	43,109	-
O7.	Public Safety Pay Adjustment Funding to provide a 6.25% pay adjustment (including associated benefits) for public safety employees.	-	-	292,158	-	-	292,158	-
O8.	Public Safety Retention Bonuses Funding to provide \$3,000 retention bonuses (including associated benefits) for public safety employees.	-	-	298,755	-	-	298,755	-
Operating Enhancements Total		-	538,039	1,172,061	-	538,039	1,172,061	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	1,323,030	1,058,780	-	1,323,030	1,058,780	-
Notes:								
Workforce Enhancements Total		-	1,323,030	1,058,780	-	1,323,030	1,058,780	-

E-911 (02600)
Emergency Telephone System Fund (215)
FY22 Budget Request / Recommendation Sheet

Total Budget	13,638,312	12,828,483	13,106,042	-	-809,829	-532,270	-13,638,312
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ECONOMIC DEVELOPMENT (05600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

In 2014, DeKalb County signed an intergovernmental agreement with the Development Authority of DeKalb County (DADC) also known as Decide DeKalb. This arrangement designated DADC as the County's economic development agency. Under the terms of this contract, DeKalb County contributes 60% of the fund's operating budget, and DADC contributes 40%. DADC is responsible for implementing a comprehensive work program which includes but is not limited to the following: implementing the county's economic development strategic plan; attracting, retaining, and expanding businesses; marketing DeKalb to businesses regionally, nationally, and internationally; managing a small business and entrepreneurs loan program to incentivize startups and innovation; issuing conduit bonds; and maintaining a moderate-income housing program.

DeKalb County continues to play an essential role in economic development by providing efficient permitting services, incentives, and maintaining a business-friendly culture.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	1,271,057	858,334	1,408,250	3,908,250	177.5%	1,908,250	35.5%
Total (\$)	1,271,057	858,334	1,408,250	3,908,250	177.5%	1,908,250	35.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Economic Development - 05610	1,271,057	858,334	1,408,250	3,908,250	177.5%	1,908,250	35.5%
Total (\$)	1,271,057	858,334	1,408,250	3,908,250	177.5%	1,908,250	35.5%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	-	-	-	-	-	-	-
Funded Positions	-	-	-	-	-	-	-

Notes: -

Departmental Notes

ECONOMIC DEVELOPMENT (05600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
52-PURCHASED / CONTRACTED SERVICES	1,908,250	1,908,250	1,908,250	-	-	-	-1,908,250
Base Budget (Total)	1,908,250	1,908,250	1,908,250	-	-	-	-1,908,250

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Intergovernmental Agreement with Decide DeKalb IGA allocation for FY22	-	2,000,000	-	-	2,000,000	-	-
Operating Enhancements Total	-	2,000,000	-	-	2,000,000	-	-

ECONOMIC DEVELOPMENT (05600)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	1,908,250	3,908,250	1,908,250	-	2,000,000	-1,908,250
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REGISTRAR (02900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Serving under the supervision of the DeKalb County Board of Registration & Elections, the department is charged with the maintenance of the electors list for all registered voters in DeKalb County and the conduct of elections for the county and municipalities located within the county. Departmental administrative functions include making election calls, garnering approval for polling places and precinct boundaries, budget administration, response to open records requests, and overall functions that cross division lines.

The Department is divided into two divisions - Registration And Elections.
 The Registration Division is primarily responsible for ongoing maintenance of the list of electors and digitizing of voter registration applications.

The Elections Division is primarily responsible for the conduct of elections, management of the main advance voting site and satellite advance sites, service, maintenance and testing of voting equipment, ballot preparation and election tabulation.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,706,970	7,318,497	2,164,615	1,194,951	-44.8%	1,186,891	-45.2%
52-PURCHASED / CONTRACTED SERVICES	311,286	1,145,563	1,124,464	5,014,209	345.9%	5,014,209	345.9%
53-SUPPLIES	89,772	549,947	205,395	400,000	94.7%	400,000	94.7%
54-CAPITAL OUTLAYS	66,351	49,704	95,000	95,000	0.0%	95,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	8,057	16,256	7,279	8,060	10.7%	9,607	32.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	208,488	0.0%
Total (\$)	2,182,436	9,079,967	3,596,753	6,712,220	86.6%	6,914,195	92.2%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Registrar - 02910	1,168,666	2,333,909	2,003,071	5,665,081	182.8%	5,860,301	192.6%
Registrar - Election Workers - 02922	437,944	4,511,594	902,044	354,369	-60.7%	360,237	-60.1%
Registrar - Elections - 02920	575,826	2,234,463	691,638	692,770	0.2%	693,657	0.3%
Total (\$)	2,182,436	9,079,967	3,596,753	6,712,220	86.6%	6,914,195	92.2%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	17	16	18	32	14	32	14
Funded Positions	17	16	16	32	16	32	16

Notes: 14 positions requested.

Departmental Notes

REGISTRAR (02900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,657,260	1,359,767	1,365,620	-	-297,493	-291,640	-1,657,260
Salaries	858,226	965,691	965,691	-	107,465	107,465	-858,226
Salaries - Temporary	455,000	-	-	-	-455,000	-455,000	-455,000
Salaries - Overtime	80,000	80,000	80,000	-	-	-	-80,000
County Match - Grp Ins - Reversed	4,492	4,492	4,492	-	-	-	-4,492
County Match - Grp Ins - Allocated	180,800	216,000	216,000	-	35,200	35,200	-180,800
County Match - FICA	62,982	73,875	73,875	-	10,893	10,893	-62,982
401(A) Employer Contribution	9,698	13,647	13,647	-	3,949	3,949	-9,698
Workers Compensation	6,062	6,062	11,915	-	-	5,853	-6,062
Notes: Base budget funds 18 positions.							
52-PURCHASED / CONTRACTED SERVICES	1,674,464	2,184,648	2,184,648	-	510,184	510,184	-1,674,464
53-SUPPLIES	205,395	205,395	205,395	-	-	-	-205,395
54-CAPITAL OUTLAYS	95,000	95,000	95,000	-	-	-	-95,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	8,060	8,060	9,607	-	-	1,547	-8,060
70-RETIREMENT SERVICES	-	-	208,488	-	-	208,488	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	3,640,179	3,852,870	4,068,759	-	212,691	428,579	-3,640,179

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Temporary Personnel Services Overtime and Temporary Staffing costs for long term office and warehouse workers (ranging from 25 to 300 per election cycle/season). \$15 hourly, 40 hours weekly, 40 weeks max.	-	1,659,000	1,659,000	-	1,659,000	1,659,000	-
B2.	Voting Equipment & Maintenance Funding increase for voting equipment and associated maintenance costs.	-	297,927	297,927	-	297,927	297,927	-
B3.	Increased Postage Costs Funding increase to cover postal costs for 2022 elections and/or runoffs.	-	353,000	353,000	-	353,000	353,000	-
B4.	Telephone & Internet Costs Funding increase to cover wireless phone service, internet usage and long distance phone calls made during the election season.	-	209,494	209,494	-	209,494	209,494	-
B5.	Advertising & Printing Funding increase for advertising and printing services to for public service mailings and announcements.	-	5,500	5,500	-	5,500	5,500	-
B6.	Mandatory Training Funding increase for state and county mandated training for department staff and board members.	-	15,065	15,065	-	15,065	15,065	-
B7.	Custodial Services for Schools Fees paid to schools for custodial services during elections.	-	4,000	4,000	-	4,000	4,000	-
B8.	Increased Operating Funds Funding increase for operating, warehouse, polling, and registration/election supplies.	-	194,605	194,605	-	194,605	194,605	-
B9.	Mileage Reimbursement Personal vehicle mileage reimbursement.	-	575	575	-	575	575	-
B10.	- Position reclassification and salary increase. Two Registration Supervisors to one Registration Manager and one Elections Manager.	-	20,000	-	-	20,000	-	-
B11.	- Department wide in-grade adjustments, ranging from 1,500 to 5,000, due to pay disparity, job performance, longevity and employee retention efforts.	-	42,500	-	-	42,500	-	-

REGISTRAR (02900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Adjustments Total		-	2,801,666	2,739,166	-	2,801,666	2,739,166	-
Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	48,587	-	-	48,587	-
Operating Enhancements Total		-	-	48,587	-	-	48,587	-
Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	57,683	57,683	-	57,683	57,683	-
Notes:								
Notes:								
Workforce Enhancements Total		-	57,683	57,683	-	57,683	57,683	-

REGISTRAR (02900)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	3,640,179	6,712,220	6,914,195	-	3,072,041	3,274,016	-3,640,179
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Emergency Management (DEMA) (04400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

- Maintain and Develop all local emergency management programs, projects and plans required by state and federal government.
- Maintain the Emergency Operations Center (EOC) for DeKalb County, and all cities located within the county.
- Act as a liaison with local, state and federal authorities during major emergencies and disasters.
- Provide 24-hour coordination of resources for emergencies and disasters.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	351,847	338,046	459,396	522,604	13.8%	418,136	-9.0%
52-PURCHASED / CONTRACTED SERVICES	110,465	94,329	203,047	196,597	-3.2%	196,835	-3.1%
53-SUPPLIES	135,776	165,045	219,964	119,437	-45.7%	119,437	-45.7%
54-CAPITAL OUTLAYS	6,200	46,751	25,570	216,353	746.1%	216,353	746.1%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	22,576	16,579	31,081	34,203	10.0%	34,203	10.0%
61-OTHER FINANCING USES	136,515	91,000	91,000	143,000	57.1%	193,000	112.1%
70-RETIREMENT SERVICES	0	0	0	31,122	0.0%	31,122	0.0%
Total (\$)	763,381	751,750	1,030,058	1,263,316	22.6%	1,209,086	17.4%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Emergency Management (Dema) - 04410	763,381	751,750	1,030,058	1,263,316	22.6%	1,209,086	17.4%
Total (\$)	763,381	751,750	1,030,058	1,263,316	22.6%	1,209,086	17.4%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	5	5	2	8	6	8	6
Funded Positions	7	7	6	8	2	8	2

Notes: -

Departmental Notes

Funding to cover expenses related to telecommunications, operational supplies, computer equipment, a COLA adjustment and grant matching funds.

Emergency Management (DEMA) (04400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	506,023	172,710	172,710	-	-333,313	-333,313	-506,023
Salaries	362,702	131,943	131,943	-	-230,759	-230,759	-362,702
Salaries - Adjustments	31,845	-	-	-	-31,845	-31,845	-31,845
Salaries - Overtime	5,000	5,000	5,000	-	-	-	-5,000
County Match - Grp Ins - Reversed	1,685	-	-	-	-1,685	-1,685	-1,685
County Match - Grp Ins - Allocated	67,800	24,000	24,000	-	-43,800	-43,800	-67,800
County Match - FICA	28,212	10,094	10,094	-	-18,118	-18,118	-28,212
401(A) Employer Contribution	8,779	1,674	1,674	-	-7,105	-7,105	-8,779
Notes: Base budget funds 2 positions.							
52-PURCHASED / CONTRACTED SERVICES	203,047	162,090	162,328	-	-40,957	-40,719	-203,047
53-SUPPLIES	116,791	116,791	116,791	-	-	-	-116,791
54-CAPITAL OUTLAYS	128,743	128,743	128,743	-	-	-	-128,743
55-INTERFUND / INTERDEPARTMENTAL CHARGES	34,203	34,203	34,203	-	-	-	-34,203
61-OTHER FINANCING USES	91,000	91,000	91,000	-	-	-	-91,000
70-RETIREMENT SERVICES	-	31,122	31,122	-	31,122	31,122	-
Notes: Pension allocation was budgeted at the fund level in FY2; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	1,079,807	736,659	736,897	-	-343,148	-342,910	-1,079,807

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Annual Bold Planning Bold Planning yearly maintenance for Continuity of Operations Plan (COOP) and Emergency Operations Plan (EOP) (2/1/22-1/31/23)	-	15,000	15,000	-	15,000	15,000	-
B2.	Telecommunication Southern Link phones - Emergency push talk phones and Code Red - ECN system yearly payment.	-	3,507	3,507	-	3,507	3,507	-
B3.	Operating Supplies Various operating supplies (backpacs, water bottles, Water, paper, emergency supplies).	-	2,646	2,646	-	2,646	2,646	-
B4.	Grant Match Grant Match Performance Partnership Award and Hazard Mitigation	-	52,000	52,000	-	52,000	52,000	-
B5.	EOC Computers 10 Dell computers for the Emergency Operations Center (EOC).	-	5,630	5,630	-	5,630	5,630	-
Base Adjustments Total		-	78,783	78,783	-	78,783	78,783	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Emergency Management Reserve Volunteer Program Emergency Management Reserve Volunteer Program. This enhancement will assist in updating an aging control tower system and Emergency Support Function (ESF) desk layout to promote partnership in critical operations.	-	16,000	16,000	-	16,000	16,000	-
O2.	WebEOC Platform Development Hosting WebEOC Platform Development and software Hosting - Dekalb Emergency Management has its WebEOC Platform hosted by Juvare.	-	25,480	25,480	-	25,480	25,480	-
O3.	New Tahoe 1 new Tahoe for DEMA Director for reliable transportation to carry out critical emergency management for Dekalb County tasks.	-	56,500	56,500	-	56,500	56,500	-
O4.	Public Safety pay adjustment Funding for a 6.25% pay adjustment (including associated benefits) for public safety employees.	-	-	8,877	-	-	8,877	-

Emergency Management (DEMA) (04400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O5.	Public Safety retention bonuses Funding to provide \$3,000 retention bonuses (including associated benefits) for public safety employees.	-	-	6,639	-	-	6,639	-
Operating Enhancements Total		-	97,980	113,496	-	97,980	113,496	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	284,630	164,646	-	284,630	164,646	-
Notes: Fund vacant positions to bring staffing to optimal levels for efficiency.								
W3.	New Position Requests	-	65,264	65,264	-	-	-	-
Notes: Create new position to manage Emergency Management daily operations.								
Workforce Enhancements Total		-	349,894	229,910	-	349,894	229,910	-

Emergency Management (DEMA) (04400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	Emergency Operations Center Improvement Project This enhancement will assist in updating an aging control tower system and ESF desk layout to promote partnership in critical operations.	-	50,000	50,000	-	50,000	50,000	-
Capital Requests Total		-	50,000	50,000	-	50,000	50,000	-
Total Budget		1,079,807	1,313,316	1,209,086	-	233,509	129,278	-1,079,807

ETHICS BOARD (00700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
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Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	382,808	413,193	412,544	426,132	3.3%	441,760	7.1%
52-PURCHASED / CONTRACTED SERVICES	45,195	38,625	74,715	71,697	-4.0%	71,697	-4.0%
53-SUPPLIES	10,735	10,555	68,773	62,273	-9.5%	62,273	-9.5%
54-CAPITAL OUTLAYS	0	0	1,248	7,748	520.8%	7,748	520.8%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	86,006	0.0%
Total (\$)	438,738	462,373	557,280	567,850	1.9%	669,484	20.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Ethics Board - 00701	438,738	462,373	557,280	567,850	1.9%	669,484	20.1%
Total (\$)	438,738	462,373	557,280	567,850	1.9%	669,484	20.1%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	3	3	3	3	-	3	-
Funded Positions	3	3	3	3	-	3	-
Notes: -							

Departmental Notes

ETHICS BOARD (00700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	430,752	426,132	426,132	-	-4,620	-4,620	-430,752
Salaries	361,791	353,093	353,093	-	-8,698	-8,698	-361,791
County Match - Grp Ins - Reversed	842	-	-	-	-842	-842	-842
County Match - Grp Ins - Allocated	33,900	36,000	36,000	-	2,100	2,100	-33,900
County Match - FICA	25,486	26,446	26,446	-	960	960	-25,486
401(A) Employer Contribution	8,733	10,593	10,593	-	1,860	1,860	-8,733
Notes: Base Budget funds 3 positions							
52-PURCHASED / CONTRACTED SERVICES	74,715	71,697	71,697	-	-3,018	-3,018	-74,715
53-SUPPLIES	62,273	62,273	62,273	-	-	-	-62,273
54-CAPITAL OUTLAYS	7,748	7,748	7,748	-	-	-	-7,748
70-RETIREMENT SERVICES	-	-	86,006	-	-	86,006	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	575,488	567,850	653,856	-	-7,638	78,368	-575,488

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	15,628	-	-	15,628	-
Operating Enhancements Total	-	-	15,628	-	-	15,628	-

ETHICS BOARD (00700)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	575,488	567,850	669,484	-	-7,638	93,996	-575,488
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FACILITIES MANAGEMENT (01100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Facilities Management Department provides services through five divisions: Architectural and Engineering Services, Building Operations and Maintenance, Business Services, Environmental Services and Financial Services. County facilities supported and serviced by these five divisions include: administrative offices, fire stations, police precincts, courts, libraries, health centers, parks and recreation centers, performing arts and community centers, and senior centers. The Architectural and Engineering Division provides architectural and engineering support for master planning of existing and proposed facilities. The Building Operations and Maintenance Division is responsible for providing complete building functionality management, building repairs, and maintenance services including structural and non-structural systems, electrical, plumbing, and HVAC systems, and manages county central mail operations. The Business Division manages human resource functions and oversees administrative processes. The Environmental Services Division keeps approximately 51 county owned and leased buildings clean and free from insects, mold, asbestos, and water intrusions using multiple contractors and small number of county staff. This division also assists county departments in minor departmental moves and relocations, removal of surplus equipment and furniture, special events, and maintains a surplus warehouse. The Financial Division manages all financial activities of department budget, budget analysis, recommendations and preparation; manages contracting services and procurement.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,279,062	3,759,292	3,802,284	3,896,163	2.5%	3,985,699	4.8%
52-PURCHASED / CONTRACTED SERVICES	8,420,688	8,524,648	9,979,444	12,017,144	20.4%	10,276,208	3.0%
53-SUPPLIES	5,159,416	4,305,569	4,377,654	4,510,083	3.0%	4,510,083	3.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	581,788	278,860	327,681	361,234	10.2%	383,554	17.1%
61-OTHER FINANCING USES	88,000	352,589	352,589	352,589	0.0%	2,637,589	648.1%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	681,889	0.0%
Total (\$)	17,528,953	17,220,959	18,839,652	21,137,213	12.2%	22,475,022	19.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Facilities Management - Administration - 01110	1,126,701	966,884	1,060,864	1,117,370	5.3%	3,393,355	219.9%
Facilities Management - Architectural & Engineering - 01170	466,533	559,145	552,645	559,062	1.2%	560,749	1.5%
Facilities Management - Environmental Services - 01130	2,140,648	2,893,446	2,220,799	4,602,872	107.3%	2,862,459	28.9%
Facilities Management - General Maintenance & Construction - 01120	7,074,625	7,060,483	9,395,739	9,015,930	-4.0%	9,814,245	4.5%
Facilities Management - Security - 01160	-	-	2,892	6,181	113.7%	8,416	191.0%
Facilities Management - Utilities And Insurance - 01140	6,720,446	5,741,001	5,606,713	5,835,798	4.1%	5,835,798	4.1%
Total (\$)	17,528,953	17,220,959	18,839,652	21,137,213	12.2%	22,475,022	19.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	51	52	50	52	2	52	2
Funded Positions	52	52	52	52	-	52	-

Notes: 2 existing positions

Departmental Notes

FACILITIES MANAGEMENT (01100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,980,506	3,807,861	3,778,798	-	-172,644	-201,708	-3,980,506
Salaries	2,969,315	2,794,530	2,794,530	-	-174,785	-174,785	-2,969,315
Salaries - Overtime	51,153	51,153	51,153	-	-	-	-51,153
County Match - Grp Ins - Reversed	14,038	14,038	14,038	-	-	-	-14,038
County Match - Grp Ins - Allocated	592,308	600,000	600,000	-	7,692	7,692	-592,308
County Match - FICA	218,074	213,349	213,349	-	-4,724	-4,724	-218,074
401(A) Employer Contribution	53,668	52,841	52,841	-	-827	-827	-53,668
Workers Compensation	77,100	77,100	48,036	-	-	-29,064	-77,100
Allowance - Clothing	4,850	4,850	4,850	-	-	-	-4,850
Notes: Base budget funds 50 positions.							
52-PURCHASED / CONTRACTED SERVICES	10,463,039	9,988,648	9,988,648	-	-474,391	-474,391	-10,463,039
53-SUPPLIES	4,377,654	4,510,083	4,510,083	-	132,429	132,429	-4,377,654
55-INTERFUND / INTERDEPARTMENTAL CHARGES	361,234	361,234	383,554	-	-	22,320	-361,234
61-OTHER FINANCING USES	352,589	352,589	352,589	-	-	-	-352,589
70-RETIREMENT SERVICES	-	-	681,889	-	-	681,889	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	19,535,022	19,020,416	19,695,561	-	-514,606	160,539	-19,535,022

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. - Request increase to cover monthly contracts (Cleanstar National (144,234/month), BMS (124,565.17/month) and A-Action (74,977.83/month).	-	1,740,936	-	-	1,740,936	-	-
Base Adjustments Total	-	1,740,936	-	-	1,740,936	-	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	143,311	-	-	143,311	-
O2. Various Facilities Repairs & Improvements List of repairs and improvements for various facilities within the County to include painting at Mountain View Personal Care, repair drainage at West DeKalb Mental Health Center, repair flooring at Redan Recreation Center, roof replacement at Fire's storage building, Sugar Creek golf course and Sanitation's North Transfer Station, floor repair at Hamilton Human Services, waterproof leaking windows at Decatur Library, and waterproof brick wall and windows at West DeKalb Mental Health Center	-	287,560	287,560	-	287,560	287,560	-
O3. Salary Adjustments Department requests salary adjustments.	-	24,711	-	-	24,711	-	-
Operating Enhancements Total	-	312,271	430,871	-	312,271	430,871	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	31,795	31,795	-	31,795	31,795	-
W2. Existing Vacancies	-	31,795	31,795	-	31,795	31,795	-

Notes:

FACILITIES MANAGEMENT (01100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Workforce Enhancements Total	-	63,591	63,591	-	63,591	63,591	-
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FACILITIES MANAGEMENT (01100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	Maloo Auditorium Maloo Annex modifications (excludes IT/DCTV equipment cost estimate).	-	2,240,314	-	-	2,240,314	-	-
C2.	HVAC Modifications HVAC modifications due to change over of R-22 refrigerant change order over for HVAC equipment.	-	500,000	500,000	-	500,000	500,000	-
C3.	Emergency Generator Emergency generator is needed at the Maloo Building.	-	450,000	450,000	-	450,000	450,000	-
C4.	Juvenile Court Buildout The Court does not have space for Teen Court and other related court programs.	-	500,000	500,000	-	500,000	500,000	-
C5.	Chiller Replacement Chiller replacement 3-total (R-22)	-	300,000	300,000	-	300,000	300,000	-
C6.	Computer Room Computer room Liebert units (R-22)	-	360,000	360,000	-	360,000	360,000	-
C7.	HVAC Units 15-sites with older HVAC units (R-22)	-	175,000	175,000	-	175,000	175,000	-
Capital Requests Total		-	4,525,314	2,285,000	-	4,525,314	2,285,000	-
Total Budget		19,535,022	25,662,527	22,475,022	-	6,127,506	2,940,001	-19,535,022

FAMILY AND CHILDREN SERVICES (07400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Office of Child Protection (OCP) includes the following program areas: A) Child Protective Services (CPS) which handles the investigation of child abuse and/or neglect, also provides services to families in which safety threats have been identified but do not rise to the level that the child has to be removed from the home. B) Family Support- includes services to families when an Investigation is not warranted. C) Permanency- includes services to children in the custody of the agency as well as their families to promote a positive permanency for the child. D). Adoption- includes identifying families that can provide permanent homes for children who cannot be safely reunited with their parents. E). Supervision of children in After-Care cases. F). Services to unaccompanied refugee minors. G) Emancipation and Independent Living services to youth who reach age 18 and opt into care. H). Development of resource homes for children. I). General Assistance - financial support services to families to prevent homelessness by providing help with rent and utilities.

The Office of Family Independence (OFI) represents a composite of functions, including the provision of financial assistance and social services to eligible DeKalb County residents, as required by law, social workers, and technical staff work within legal mandates to give assistance to eligible families, as well as recovery of fraudulent payments, and counsel families in problem areas falling within our legal mandate to accomplish the work. This program includes the following departments: 1) Temporary Assistance for Needy Families (TANF) 2) Child Care for the underemployed and TANF customers: 3) Medicaid- for the underemployed and TANF recipients, elderly and disabled as well as foster youth, medically needy and indigent pregnant women; 4) Food Stamps; 5) Employability Services and 6) General Assistance.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
57-OTHER COSTS	1,278,220	1,278,220	1,278,220	1,438,220	12.5%	1,438,220	12.5%
Total (\$)	1,278,220	1,278,220	1,278,220	1,438,220	12.5%	1,438,220	12.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Family & Children Services - Administration & Services - 07440	686,976	686,976	686,976	686,976	-	686,976	-
Family & Children Services - Child Welfare Program - 07430	288,096	288,096	288,096	288,096	-	288,096	-
Family & Children Services - General Assistance - 07420	303,148	303,148	303,148	463,148	52.8%	463,148	52.8%
Total (\$)	1,278,220	1,278,220	1,278,220	1,438,220	12.5%	1,438,220	12.5%

Departmental Notes

DeKalb DFACS' base state budget accounts for 97% of total expenditures and support from DeKalb County accounts for 3%.

FAMILY AND CHILDREN SERVICES (07400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
57-OTHER COSTS	1,438,220	1,438,220	1,438,220	-	-	-	-1,438,220
Base Budget (Total)	1,438,220	1,438,220	1,438,220	-	-	-	-1,438,220

FAMILY AND CHILDREN SERVICES (07400)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	1,438,220	1,438,220	1,438,220	-			-1,438,220
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FINANCE (02100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Finance Department consists of the Office of the Director, Grants and Capital Division, Treasury Division, Office of the Controller, Division of Compliance, Division of Risk Management and Employee Services, and the Utility Customer Operations Division. The Office of the Director reports to the Chief Executive Officer (CEO) regarding the fiscal status of county-controlled funds and serves in an administrative and advisory capacity on related matters. The Director serves as the Chief Financial Officer to the CEO and the Board of Commissioners.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,771,902	4,766,607	5,106,041	6,308,748	23.6%	5,966,987	16.9%
52-PURCHASED / CONTRACTED SERVICES	933,444	825,970	933,252	1,779,102	90.6%	1,779,102	90.6%
53-SUPPLIES	135,678	55,504	68,045	73,245	7.6%	73,245	7.6%
54-CAPITAL OUTLAYS	9,658	11,218	25,970	32,595	25.5%	32,595	25.5%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	-17,812	-37,336	-25,064	-21,943	-12.5%	-17,231	-31.3%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	944,339	0.0%
Total (\$)	5,832,870	5,621,962	6,108,244	8,171,747	33.8%	8,779,037	43.7%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Finance - Accounting Services - 02120	1,933,966	1,585,770	1,731,725	2,181,151	26.0%	1,941,242	12.1%
Finance - Budget & Grants - 02150	658,665	726,622	729,097	1,176,540	61.4%	1,063,537	45.9%
Finance - Internal Audit - 02140	247,000	285,331	333,263	330,906	-0.7%	330,548	-0.8%
Finance - Office Of The Director - 02110	995,910	905,290	1,056,096	1,861,457	76.3%	2,827,947	167.8%
Finance - Parking Deck - 02135	88	-	-	-	-	-	-
Finance - Records And Microfilming - 02124	274,727	298,549	317,165	328,956	3.7%	313,463	-1.2%
Finance - Risk Management - 02160	960,899	1,107,436	1,132,801	1,198,151	5.8%	1,207,713	6.6%
Finance - Treasury Services - 02122	760,662	712,068	808,097	1,094,587	35.5%	1,094,587	35.5%
Finance - Water Sewer Billing Resolution - 02134	953	896	-	-	-	-	-
Total (\$)	5,832,870	5,621,962	6,108,244	8,171,747	33.8%	8,779,037	43.7%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	65	61	60	76	16	76	16
Funded Positions	64	64	61	76	15	76	15

Notes: -

Departmental Notes

Funding requests for additional expenses that include contract agreements related to annual audit, temp staffing, bank fees, telecommunications, computer equipment, training & development, a COLA adjustment and new position creations.

FINANCE (02100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,339,163	5,183,012	5,194,282	-	-156,151	-144,881	-5,339,163
Salaries	4,130,764	4,007,576	4,007,576	-	-123,188	-123,188	-4,130,764
Salaries - Adjustments	8,211	-	-	-	-8,211	-8,211	-8,211
Salaries - Overtime	15,520	15,520	15,520	-	-	-	-15,520
Salaries - Savings	4,667	-	-	-	-4,667	-4,667	-4,667
Salaries - COVID	35,961	-	-	-	-35,961	-35,961	-35,961
County Match - Grp Ins - Reversed	17,409	-	-	-	-17,409	-17,409	-17,409
County Match - Grp Ins - Allocated	689,300	720,000	720,000	-	30,700	30,700	-689,300
County Match - FICA	298,346	299,870	299,870	-	1,524	1,524	-298,346
401(A) Employer Contribution	50,536	51,597	51,597	-	1,061	1,061	-50,536
Workers Compensation	83,449	83,449	94,719	-	-	11,270	-83,449
Allowance - Automobile	5,000	5,000	5,000	-	-	-	-5,000
Notes: Base budget funds 60 positions.							
52-PURCHASED / CONTRACTED SERVICES	933,252	931,322	931,322	-	-1,930	-1,930	-933,252
53-SUPPLIES	68,045	68,045	68,045	-	-	-	-68,045
54-CAPITAL OUTLAYS	25,970	25,970	25,970	-	-	-	-25,970
55-INTERFUND / INTERDEPARTMENTAL CHARGES	-21,943	-21,943	-17,231	-	-	4,712	21,943
70-RETIREMENT SERVICES	-	-	944,339	-	-	944,339	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	6,344,487	6,186,406	7,146,727	-	-158,081	802,240	-6,344,487

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Auto Allowance Additional auto allowance for staff.	-	5,000	5,000	-	5,000	5,000	-
B2.	CFO Professional Services contracts to support annual audit and other Finance operations Contract services for annual audit (Mauldin & Jenkins), Ciber, Corporate Temps, Robert Half, Nicholas, Cauley & Associates and HCA Asset Mgt.	-	561,159	561,159	-	561,159	561,159	-
B3.	Countywide agreements transferred to the CFO's Office. Reduce Other Professional Services as certain items have been moved to the CFO's Office as they are Countywide items.	-	-103,827	-103,827	-	-103,827	-103,827	-
B4.	Professional agreements for Finance Operations Provide funding for Shred It (\$1,440) Lumos's (\$3,500) Navigator Solution Group (\$6K)	-	10,940	10,940	-	10,940	10,940	-
B5.	Bank Services Fees Change Order for 2022 bank and merchant services \$300K and Deluxe lockbox services (\$125K)	-	317,000	317,000	-	317,000	317,000	-
B6.	Lease Equipment Funding to cover cost due to increase in usage.	-	1,450	1,450	-	1,450	1,450	-
B7.	Telecommunication Funding to align budget with usage.	-	1,768	1,768	-	1,768	1,768	-
B8.	Dues & Memberships Fund dues that were not previously funded.	-	660	660	-	660	660	-
B9.	Postage Increase in postage due to usage.	-	30	30	-	30	30	-
B10.	Professional Services for audit assistance. Robert Half services for assistance with grant and sub-recipient field examinations.	-	30,000	30,000	-	30,000	30,000	-

FINANCE (02100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

B11.	Telecommunications Cell phones and hotspots for 5 staff members.	-	600	600	-	600	600	-
B12.	Various operating supplies Operating supplies and equipment for additional staff.	-	5,200	5,200	-	5,200	5,200	-
B13.	W-2 entry Project Robert Half staff support for W-2 data entry project.	-	10,000	10,000	-	10,000	10,000	-
Base Adjustments Total		-	839,980	839,980	-	839,980	839,980	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Salary increases Salary increase for 5 personnel due to additional efforts on CV360.	-	31,206	-	-	31,206	-	-
O2.	Cost of Living Adjustment Funding for a 4% Cost of Living adjustment (including associated benefits).	-	-	219,680	-	-	219,680	-
O3.	Training and Development Investment in training and development to improve performance of the Grants team and enhance the services provided.	-	18,000	18,000	-	18,000	18,000	-
O4.	Laptops and Printers 5 Laptops and 5 Printers	-	6,625	6,625	-	6,625	6,625	-
Operating Enhancements Total		-	55,831	244,305	-	55,831	244,305	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	New Position Requests	-	50,494	50,494	-	50,494	50,494	-
W2.	New Position Requests	-	537,599	306,370	-	537,599	306,370	-
W3.	New Position Requests	-	304,163	191,160	-	304,163	191,160	-
Notes: New position creations: Office of the Director (1), Accounting Services (6), Budget & Grants (3).								
Workforce Enhancements Total		-	892,257	548,025	-	892,257	548,025	-

FINANCE (02100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	6,344,487	7,974,474	8,779,037	-	1,629,987	2,434,550	-6,344,487
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FINANCE (02100)
Water & Sewer - Operating Fund (511)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Finance Department consists of the Office of the Director, Grants and Capital Division, Treasury Division, Office of the Controller, Division of Compliance, Division of Risk Management and Employee Services, and the Utility Customer Operations Division. The Office of the Director reports to the Chief Executive Officer (CEO) regarding the fiscal status of county-controlled funds and serves in an administrative and advisory capacity on related matters. The Director serves as the Chief Financial Officer to the CEO and the Board of Commissioners.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,012,136	6,208,126	6,325,063	6,732,290	6.4%	7,216,603	14.1%
52-PURCHASED / CONTRACTED SERVICES	3,344,130	1,964,774	3,239,936	8,780,702	171.0%	8,780,702	171.0%
53-SUPPLIES	145,341	61,470	89,584	138,695	54.8%	138,695	54.8%
54-CAPITAL OUTLAYS	35,061	3,062	23,225	406,156	1,648.8%	406,156	1,648.8%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,347	-649	0	0	0.0%	0	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	892,133	0.0%
Total (\$)	8,538,015	8,236,782	9,677,808	16,057,843	65.9%	17,434,290	80.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Finance - Water Sewer Billing Resolution - 02134	1,533,918	1,092,167	1,285,548	1,961,783	52.6%	2,281,783	77.5%
Finance-Utility Customer Operations - 02132	7,004,097	7,144,615	8,392,261	14,096,060	68.0%	15,152,507	80.6%
Total (\$)	8,538,015	8,236,782	9,677,808	16,057,843	65.9%	17,434,290	80.1%

Departmental Notes

Funding requests for additional expenses that include contract agreements related to annual audit, temp staffing, bank fees, telecommunications, computer equipment, training & development, a COLA adjustment and new position creations.

FINANCE (02100)
Water & Sewer - Operating Fund (511)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,657,611	6,719,550	6,622,577	-	61,938	-35,035	-6,657,611
Salaries	4,608,169	4,557,547	4,557,547	-	-50,623	-50,623	-4,608,169
Salaries - Temporary	14,550	14,550	14,550	-	-	-	-14,550
Salaries - Overtime	189,750	189,750	189,750	-	-	-	-189,750
County Match - Grp Ins - Reversed	25,268	-	-	-	-25,268	-25,268	-25,268
County Match - Grp Ins - Allocated	1,163,900	1,284,000	1,284,000	-	120,100	120,100	-1,163,900
County Match - FICA	337,328	348,652	348,652	-	11,324	11,324	-337,328
401(A) Employer Contribution	113,057	119,462	119,462	-	6,405	6,405	-113,057
Workers Compensation	204,131	204,131	107,158	-	-	-96,973	-204,131
Allowance - Clothing	1,458	1,458	1,458	-	-	-	-1,458
52-PURCHASED / CONTRACTED SERVICES	3,239,936	3,208,631	3,208,631	-	-31,305	-31,305	-3,239,936
53-SUPPLIES	89,584	89,584	89,584	-	-	-	-89,584
54-CAPITAL OUTLAYS	23,225	23,225	23,225	-	-	-	-23,225
70-RETIREMENT SERVICES	-	-	892,133	-	-	892,133	-
Base Budget (Total)	10,010,356	10,040,990	10,836,150	-	30,634	825,793	-10,010,356

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Utility Revenue Management (URM) contract This is for the Utility Revenue Management contract averaging \$300k per month that per contract is expected to have a revenue offset for a cost neutral program.	-	3,600,000	3,600,000	-	3,600,000	3,600,000	-
B2.	UPS mailings To cover costs for sending documentation utilizing United Parcel Service (\$30 per week).	-	1,560	1,560	-	1,560	1,560	-
B3.	Temporary agencies Funding for temporary services - Corporate Temps/Apple One- Projected need to augment UCO staff (customer contact center, revenue protection) due to high staff turnover (\$150k). Apple One Temp Agency- Projected need to augment UCO staff (customer contact center, revenue protection) due to high staff turnover (\$150k).	-	300,000	300,000	-	300,000	300,000	-
B4.	Postage Funding for Level one Postage - 4 quarters at \$100K.	-	400,000	400,000	-	400,000	400,000	-
Base Adjustments Total		-	4,301,560	4,301,560	-	4,301,560	4,301,560	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Software license and maintenance Adapt to Solve Maintenance (330,750) & program and testing (\$74,925)	-	405,675	405,675	-	405,675	405,675	-
O2.	Banking charges Funding for change order for 2022; lockbox services (\$125k) and C W Austin (\$600).	-	125,600	125,600	-	125,600	125,600	-
O3.	Security All N one Security (65 hours @1461.85 per week).	-	73,200	73,200	-	73,200	73,200	-
O4.	Dues for GSCCCA Dues for Georgia Superior Court Clerks' Cooperative Authority (GSCCCA).	-	1,452	1,452	-	1,452	1,452	-
O5.	Software maintenance Enquesta - utility billing software	-	450,000	450,000	-	450,000	450,000	-
O6.	Software maintenance and shredding services CDW- Avaya Maintenance - First -in- line- per yr. and C W Austin - \$50 per month x 12 (Shredding Svc.).	-	19,301	19,301	-	19,301	19,301	-

FINANCE (02100)
Water & Sewer - Operating Fund (511)
 FY22 Budget Request / Recommendation Sheet

O7.	Postage for moratorium Lifting water Moratorium extra postage - Postage for additional mailing services to notify customers of lifting of moratorium, this anticipates projected increase in postage rates as well.	-	80,600	80,600	-	80,600	80,600	-
O8.	GSCCCA dues Georgia Superior Court Clerks' Cooperative Authority (GSCCCA)	-	1,452	1,452	-	1,452	1,452	-
O9.	Contracts Language line one (1) year - this is a translation service to assist those customers who speak a different language than English to communicate with the customer service representatives concerning their water bill (costs on average \$800-\$1,00 per month).	-	10,000	10,000	-	10,000	10,000	-
O10.	Jordan Lane Facility lease & utilities Funding to cover lease payments and electricity for the Jordan Lane Facility. Cherian Real Estate (\$12 months @15,289) and Cherian Utility (\$4,093 per quarter).	-	232,575	232,575	-	232,575	232,575	-
O11.	Software license and maintenance Calbrio License Maintenance- CDW.	-	220,000	220,000	-	220,000	220,000	-
O12.	Air conditioners and purifiers for cubicles Care AC Cubical and Purifiers for Watershed and UCO.	-	159,981	159,981	-	159,981	159,981	-
O13.	Office equipment for Training Coordinator (new position) Office equipment needed for new position request (Training Coordinator) including Computer laptop (\$1,900), dual monitors (\$600), printer (\$450) and cell phone (\$650).	-	3,600	3,600	-	3,600	3,600	-
O14.	Reduction to offset new Training Coordinator Reduction in temporary services to offset the new Training Coordinator position.	-	-68,143	-68,143	-	-68,143	-68,143	-
O15.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	197,273	-	-	197,273	-
Operating Enhancements Total		-	1,715,293	1,912,566	-	1,715,293	1,912,566	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Reccom Change	Appr Change
W1.	Existing Vacancies	-	-	222,568	-	-	222,568	-
Notes:								
W2.	New Position Requests	-	-	161,446	-	-	161,446	-
Notes:								
Workforce Enhancements Total		-	-	384,014	-	-	384,014	-

FINANCE (02100)
Water & Sewer - Operating Fund (511)
FY22 Budget Request / Recommendation Sheet

Total Budget	10,010,356	16,057,843	17,434,290	-	6,047,487	7,423,933	-10,010,356
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FIRE & RESCUE SERVICES (04900)
Fire Fund (270)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The DeKalb County Fire Rescue Department is a modern, all-hazard organization that provides emergency response to medical emergencies, fire emergencies, hazardous materials incidents, technical rescue, aircraft distress, tactical emergencies, and SWAT medic operations at the highest level.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,717,151	50,663,728	50,580,241	55,323,915	9.4%	57,737,206	14.1%
52-PURCHASED / CONTRACTED SERVICES	1,777,568	1,587,273	1,728,258	2,446,153	41.5%	2,446,153	41.5%
53-SUPPLIES	3,049,792	2,768,179	3,048,744	4,054,404	33.0%	4,054,404	33.0%
54-CAPITAL OUTLAYS	120,836	203,180	236,728	336,728	42.2%	236,728	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	8,636,552	7,124,179	9,287,621	9,851,391	6.1%	9,851,391	6.1%
61-OTHER FINANCING USES	680,727	1,785,835	1,727,798	9,857,903	470.5%	6,645,903	284.6%
70-RETIREMENT SERVICES	40,651	0	0	0	0.0%	8,348,149	0.0%
Total (\$)	60,023,278	64,132,374	66,609,390	81,870,493	22.9%	89,319,933	34.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Fire & Rescue Services - Administration - 04923	10,000	-2,928,968	3,875	8,282	113.7%	8,282	113.7%
Fire & Rescue Services - Operations - 04925	60,013,710	67,061,342	66,596,309	81,842,534	22.9%	89,291,974	34.1%
Fire & Rescue Services - Training - 04922	-432	-	9,206	19,677	113.7%	19,677	113.7%
Total (\$)	60,023,278	64,132,374	66,609,390	81,870,493	22.9%	89,319,933	34.1%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	650	692	599	740	141	740	141
Funded Positions	705	705	737	740	3	740	3

Notes: -

Departmental Notes

The Department is currently recognize by the Insurance Services Office (ISO) as being an ISO Class 2 Fire Department which places DeKalb county in the top three percent of recognized fire departments in the United States. The department provides countywide coverage with twenty six (26) fire stations and utilize 45 emergency response units strategically located across DeKalb County. Other programs provided by Fire Rescue include administration and enforcement of fire

FIRE & RESCUE SERVICES (04900)
Fire Fund (270)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	52,741,807	45,798,955	45,798,955	-	-6,942,852	-6,942,852	-52,741,807
Salaries	39,707,714	34,058,723	34,058,723	-	-5,648,991	-5,648,991	-39,707,714
Salaries - Adjustments	80,000	-	-	-	-80,000	-80,000	-80,000
Salaries - Overtime	242,500	242,500	242,500	-	-	-	-242,500
County Match - Grp Ins - Reversed	178,844	-	-	-	-178,844	-178,844	-178,844
County Match - Grp Ins - Allocated	7,819,600	7,188,000	7,188,000	-	-631,600	-631,600	-7,819,600
County Match - FICA	2,941,742	2,604,549	2,604,549	-	-337,193	-337,193	-2,941,742
401(A) Employer Contribution	353,004	286,780	286,780	-	-66,224	-66,224	-353,004
Workers Compensation	1,396,492	1,396,492	1,396,492	-	-	-	-1,396,492
Allowance - Clothing	2,911	2,911	2,911	-	-	-	-2,911
TUITION REIMBURSEMENT	19,000	19,000	19,000	-	-	-	-19,000
Notes: Base budget funds 599 positions.							
52-PURCHASED / CONTRACTED SERVICES	1,710,153	1,810,153	1,810,153	-	100,000	100,000	-1,710,153
53-SUPPLIES	3,048,744	2,779,404	2,779,404	-	-269,340	-269,340	-3,048,744
54-CAPITAL OUTLAYS	236,728	236,728	236,728	-	-	-	-236,728
55-INTERFUND / INTERDEPARTMENTAL CHARGES	9,932,753	9,766,391	9,766,391	-	-166,362	-166,362	-9,932,753
61-OTHER FINANCING USES	1,745,903	1,745,903	1,745,903	-	-	-	-1,745,903
70-RETIREMENT SERVICES	-	-	8,348,149	-	-	8,348,149	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	69,416,088	62,137,534	70,485,683	-	-7,278,553	1,069,596	-69,416,088

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Rent for 3280 Buford Highway MOU with Brookhaven -	-	36,000	36,000	-	36,000	36,000	-
Base Adjustments Total	-	36,000	36,000	-	36,000	36,000	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Incentive Pay -	-	1,500,000	-	-	1,500,000	-	-
O2. Tuition Reimbursement -	-	75,000	75,000	-	75,000	75,000	-
O3. Promotional Increases -	-	80,000	-	-	80,000	-	-
O4. Aerial Apparatus Equipment -	-	525,000	525,000	-	525,000	525,000	-
O5. Maintenance & Repair of SCBA & Turnout Gear -	-	500,000	500,000	-	500,000	500,000	-
O6. Vehicle Additions to the Fleet -	-	85,000	85,000	-	85,000	85,000	-
O7. Multiple Fire Station Repairs -	-	300,000	300,000	-	300,000	300,000	-
O8. Operating Supplies -	-	250,000	250,000	-	250,000	250,000	-
O9. Computer Software -	-	100,000	-	-	100,000	-	-
O10. Reserve Fire Apparatus Housing -	-	300,000	300,000	-	300,000	300,000	-
O11. Public Safety Pay Adjustment Funding to provide a 6.25% increase (including associated benefits) for public safety employees.	-	-	1,981,019	-	-	1,981,019	-
O12. Public Safety Retention Bonuses Funding to provide \$3000 Retention Bonus (including associated benefits) for public safety employees	-	-	1,563,000	-	-	1,563,000	-

FIRE & RESCUE SERVICES (04900)
Fire Fund (270)
 FY22 Budget Request / Recommendation Sheet

O13.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	128,084	-	-	128,084	-
O14.	Increase 401(a) match for firefighters Funding to increase the county contribution to the 401(a) defined contribution plan from 3% to 6% for sworn firefighters in the hybrid pension plan.	-	-	321,188	-	-	321,188	-
O15.	Increase hiring salaries for firefighters Increase hiring salaries for firefighters to be more competitive with the local labor market.	-	166,363	166,363	-	166,363	166,363	-
Operating Enhancements Total		-	3,881,363	6,194,654	-	3,881,363	6,194,654	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	5,274,799	5,274,799	-	5,274,799	5,274,799	-
Notes:								
W2.	New Position Requests	-	2,428,798	2,428,798	-	2,428,798	2,428,798	-
Notes:								
Workforce Enhancements Total		-	7,703,596	7,703,596	-	7,703,596	7,703,596	-

FIRE & RESCUE SERVICES (04900)**Fire Fund (270)**

FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	SCBA Replacement The department will have to replace all self contained breathing apparatus by 2023. The current SCBA service life by NFPA regulations is 10 years. The current cash of Scott SCBA were placed in service in 2013 and show signs of extreme wear and tear due to extensive use in fire suppression operations. The project will consist of SCBA testing, specification, and procurement in 2022. This cannot be partially funded. Due to NFPA regulations all SCBA must be replaced at one time.	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-
C2.	Apparatus Bay Door Replacement The department has experienced significant out of service time for apparatus bay doors. The majority of stations still have the original bay doors and operators from when the station was built. These doors cycle over 24,000 per year. Maintenance cost for apparatus bay door repairs exceeds \$100,000.00 per year. In 2015 Fire Station 3 opened with mechanical bi-fold doors. To this date the doors have never been out of service nor required a repair at FS 3. The department would like to upgrade all stations that are not being rebuilt through SPLOST with new bi-fold doors. This project can be partially funded over the next 3 years. The amount listed would replace all current doors in one year.	-	400,000	400,000	-	400,000	400,000	-
Capital Requests Total		-	4,900,000	4,900,000	-	4,900,000	4,900,000	-
Total Budget		69,416,088	78,658,493	89,319,933	-	9,242,406	19,903,846	-69,416,088

FIRE & RESCUE SERVICES (04900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The DeKalb County Fire Rescue Department is a modern, all-hazard organization that provides emergency response to medical emergencies, fire emergencies, hazardous materials incidents, technical rescue, aircraft distress, tactical emergencies, and SWAT medic operations at the highest level.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	102,591	1,451,783	1,860,438	3,386,980	82.1%	3,436,602	84.7%
52-PURCHASED / CONTRACTED SERVICES	22,461	27,656	107,900	107,900	0.0%	107,900	0.0%
53-SUPPLIES	6,418	382,213	400,000	400,000	0.0%	400,000	0.0%
54-CAPITAL OUTLAYS	0	20,075	172,500	99,197	-42.5%	99,197	-42.5%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	72,631	48,552	18,800	18,800	0.0%	18,800	0.0%
61-OTHER FINANCING USES	1,083,594	0	1,083,594	1,083,594	0.0%	1,083,594	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	159,243	0.0%
Total (\$)	1,287,696	1,930,280	3,643,232	5,096,471	39.9%	5,305,336	45.6%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Fire & Rescue Services - Rescue Services - 04930	1,287,696	1,930,280	3,643,232	5,096,471	39.9%	5,305,336	45.6%
Total (\$)	1,287,696	1,930,280	3,643,232	5,096,471	39.9%	5,305,336	45.6%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	7	28	18	53	35	53	35
Funded Positions	20	28	53	53	-	53	-

Notes: -

Departmental Notes

The Department is currently recognize by the Insurance Services Office (ISO) as being an ISO Class 2 Fire Department which places DeKalb county in the top three percent of recognized fire departments in the United States. The department provides countywide coverage with twenty six (26) fire stations and utilize 45 emergency response units strategically located across DeKalb County. Other programs provided by Fire Rescue include administration and enforcement of fire

FIRE & RESCUE SERVICES (04900)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,661,687	1,301,382	1,301,382	-	-1,360,305	-1,360,305	-2,661,687
Salaries	2,062,653	860,989	860,989	-	-1,201,664	-1,201,664	-2,062,653
County Match - Grp Ins - Reversed	7,300	-	-	-	-7,300	-7,300	-7,300
County Match - Grp Ins - Allocated	316,400	216,000	216,000	-	-100,400	-100,400	-316,400
County Match - FICA	102,458	65,866	65,866	-	-36,592	-36,592	-102,458
401(A) Employer Contribution	40,179	25,830	25,830	-	-14,349	-14,349	-40,179
Workers Compensation	132,697	132,697	132,697	-	-	-	-132,697
Notes: Base budget funds 18 positions.							
52-PURCHASED / CONTRACTED SERVICES	107,900	107,900	107,900	-	-	-	-107,900
53-SUPPLIES	400,000	400,000	400,000	-	-	-	-400,000
54-CAPITAL OUTLAYS	172,500	99,197	99,197	-	-73,303	-73,303	-172,500
55-INTERFUND / INTERDEPARTMENTAL CHARGES	18,800	18,800	18,800	-	-	-	-18,800
61-OTHER FINANCING USES	1,083,594	1,083,594	1,083,594	-	-	-	-1,083,594
70-RETIREMENT SERVICES	-	-	159,243	-	-	159,243	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	4,444,481	3,010,873	3,170,116	-	-1,433,608	-1,274,365	-4,444,481

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Public Safety Pay Adjustment Funding to provide a 6.25% pay adjustment (including benefits) for public safety employees.	-	-	49,622	-	-	49,622	-
O2.	Public Safety Retention Bonuses Funding to provide \$3,000 retention bonuses (including associated bonuses) for public safety employees.	-	49,793	49,793	-	49,793	49,793	-
Operating Enhancements Total		-	49,793	99,415	-	49,793	99,415	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	2,035,805	2,035,805	-	2,035,805	2,035,805	-
Notes:								
Workforce Enhancements Total		-	2,035,805	2,035,805	-	2,035,805	2,035,805	-

FIRE & RESCUE SERVICES (04900)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	4,444,481	5,096,471	5,305,336	-	651,990	860,855	-4,444,481
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FLEET MANAGEMENT (01200)
Vehicle Maintenance Fund (611)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

Comprised of six (6) Organizational Divisions: 1) Administrative Division - responsible for personnel, fuel operations and accounting functions. 2) Automotive Division - responsible for all cars and pick up trucks with gross vehicle weights of 13,000 lbs. and below, and fuel services. 3) Heavy Equipment - responsible for off-road equipment, all vehicles located at Seminole Landfill and Body Shop Services. 4) Heavy Truck Division - responsible for all trucks with a gross weight of 13,000 lbs and above, Welding Shop and Heavy Truck Lubrication Services. 5) Fire Rescue Division - responsible for Fire and Rescue vehicles and equipment with a gross weight of 13,000 lbs above. 6) Services Division - responsible for the Tire Shop and Parts Operation.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,800,282	9,268,937	9,200,944	9,605,144	4.4%	9,813,593	6.7%
52-PURCHASED / CONTRACTED SERVICES	5,785,641	5,341,881	5,531,467	7,325,396	32.4%	7,201,012	30.2%
53-SUPPLIES	15,005,474	9,861,195	11,775,771	12,795,625	8.7%	12,428,625	5.5%
54-CAPITAL OUTLAYS	4,604	5,522	5,400	5,400	0.0%	5,400	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	2,074,315	2,499,277	2,128,593	2,243,897	5.4%	2,481,538	16.6%
57-OTHER COSTS	5,074	0	164,991	0	-100.0%	0	-100.0%
61-OTHER FINANCING USES	330,000	0	0	0	0.0%	0	0.0%
70-RETIREMENT SERVICES	1,225,944	1,218,096	1,412,834	1,573,624	11.4%	1,573,624	11.4%
Total (\$)	33,231,334	28,194,908	30,220,000	33,549,086	11.0%	33,503,792	10.9%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Fleet Management - 01210	33,217,826	28,190,184	30,220,000	33,549,086	11.0%	33,480,171	10.8%
Fleet Management Motor Pool - 01220	13,508	4,725	-	-	-	23,621	-
Total (\$)	33,231,334	28,194,908	30,220,000	33,549,086	11.0%	33,503,792	10.9%

Departmental Notes

FLEET MANAGEMENT (01200)
Vehicle Maintenance Fund (611)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,738,202	9,585,144	9,492,504	-	-153,058	-245,698	-9,738,202
Salaries	7,014,366	6,734,077	6,734,077	-	-280,289	-280,289	-7,014,366
Salaries - Adjustments	-	-	19,810	-	-	19,810	-
Salaries - Overtime	239,750	239,750	239,750	-	-	-	-239,750
County Match - Group Insurance	37,341	37,341	37,341	-	-	-	-37,341
County Match - Grp Ins - Allocated	1,469,000	1,584,000	1,584,000	-	115,000	115,000	-1,469,000
County Match - FICA	514,054	515,157	515,157	-	1,103	1,103	-514,054
401(A) Employer Contribution	74,685	85,812	85,812	-	11,127	11,127	-74,685
Unemployment Compensation	3,370	3,370	8,987	-	-	5,617	-3,370
Workers Compensation	385,636	385,636	267,569	-	-	-118,067	-385,636
52-PURCHASED / CONTRACTED SERVICES	5,531,467	4,825,396	4,701,012	-	-706,071	-830,455	-5,531,467
53-SUPPLIES	12,788,200	12,795,625	12,428,625	-	7,425	-359,575	-12,788,200
54-CAPITAL OUTLAYS	5,400	5,400	5,400	-	-	-	-5,400
55-INTERFUND / INTERDEPARTMENTAL CHARGES	2,243,897	2,243,897	2,481,538	-	-	237,641	-2,243,897
70-RETIREMENT SERVICES	1,412,834	1,573,624	1,573,624	-	160,790	160,790	-1,412,834
Base Budget (Total)	31,720,000	31,029,086	30,682,703	-	-690,914	-1,037,297	-31,720,000

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Maintenance and Repair increase With the rising cost since the COVID pandemic, Fleet is experiencing significant increases in labor and material cost in all areas of maintenance and repairs. Additionally, Sanitation is keeping more pool units in the fleet, along with an overall aging fleet of vehicles and pieces of equipment,	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-
Base Adjustments Total		-	2,500,000	2,500,000	-	2,500,000	2,500,000	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Upgrade pay for Fleet Tech II position and reclassifications for office positions This request is to upgrade the Office Assistant position to Administrative Specialist position and to request an in-grade adjustment for the Payroll Assistant Lead position. Both positions are currently exceeding the responsibilities they are currently being paid for.	-	20,000	20,000	-	20,000	20,000	-
O2.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	301,089	-	-	301,089	-
Operating Enhancements Total		-	20,000	321,089	-	20,000	321,089	-

FLEET MANAGEMENT (01200)
Vehicle Maintenance Fund (611)
FY22 Budget Request / Recommendation Sheet

Total Budget	31,720,000	33,549,086	33,503,792	-	1,829,086	1,783,792	-31,720,000
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CODE COMPLIANCE (05900)
Foreclosure Registry Fund (205)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
 The Code Compliance Administration enforces the codes and standards established to protect health, safety and welfare through fair and effective practices to obtain compliance while educating and engaging residents, businesses, and stakeholders.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	0	7,226	51,000	51,000	0.0%	51,100	0.2%
61-OTHER FINANCING USES	0	0	100,000	100,000	0.0%	100,000	0.0%
Total (\$)	0	7,226	151,000	151,000	0.0%	151,100	0.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
20 - 05920	-	7,226	151,000	151,000	-	151,100	0.1%
Total (\$)	-	7,226	151,000	151,000	-	151,100	0.1%

Departmental Notes

CODE COMPLIANCE (05900)
Foreclosure Registry Fund (205)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
52-PURCHASED / CONTRACTED SERVICES	51,000	51,000	51,100	-	-	100	-51,000
61-OTHER FINANCING USES	100,000	100,000	100,000	-	-	-	-100,000
Base Budget (Total)	151,000	151,000	151,100	-	-	100	-151,000

CODE COMPLIANCE (05900)
Foreclosure Registry Fund (205)
FY22 Budget Request / Recommendation Sheet

Total Budget	151,000	151,000	151,100	-	100	-151,000
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G.I.S. (00800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Geographic Information Systems (GIS) Department is responsible for the development of an integrated GIS, allowing a large number of users broad access to our geographical data to make more informed decisions.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,670,433	1,683,830	1,717,000	1,750,242	1.9%	1,877,496	9.3%
52-PURCHASED / CONTRACTED SERVICES	252,911	203,557	299,336	639,428	113.6%	639,428	113.6%
53-SUPPLIES	4,569	6,084	13,337	13,337	0.0%	13,337	0.0%
54-CAPITAL OUTLAYS	317,131	327,155	329,460	392,540	19.1%	392,540	19.1%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	4,278	8,097	3,018	3,799	25.9%	500	-83.4%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	312,440	0.0%
Total (\$)	2,249,323	2,228,724	2,362,152	2,799,346	18.5%	3,235,742	37.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
G.I.S. - 00801	1,262,549	1,312,244	1,445,128	1,795,506	24.2%	2,239,579	55.0%
G.I.S. - Property Mapping - 00803	986,774	916,480	917,023	1,003,841	9.5%	996,163	8.6%
Total (\$)	2,249,323	2,228,724	2,362,152	2,799,346	18.5%	3,235,742	37.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	21	21	21	22	1	22	1
Funded Positions	22	22	21	22	1	22	1

Notes: -

Departmental Notes

G.I.S. (00800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,794,454	1,739,242	1,723,271	-	-55,212	-71,183	-1,794,454
Salaries	1,387,678	1,326,988	1,326,988	-	-60,690	-60,690	-1,387,678
Salaries - Temporary	10,000	10,000	10,000	-	-	-	-10,000
County Match - Group Insurance	11,700	11,700	11,700	-	-	-	-11,700
County Match - Grp Ins - Reversed	5,896	-	-	-	-5,896	-5,896	-5,896
County Match - Grp Ins - Allocated	237,300	252,000	252,000	-	14,700	14,700	-237,300
County Match - FICA	102,650	101,515	101,515	-	-1,135	-1,135	-102,650
401(A) Employer Contribution	12,894	10,704	10,704	-	-2,190	-2,190	-12,894
Workers Compensation	26,336	26,336	10,365	-	-	-15,971	-26,336
Notes: Base budget funds 21 positions.							
52-PURCHASED / CONTRACTED SERVICES	462,713	328,900	328,900	-	-133,813	-133,813	-462,713
53-SUPPLIES	13,337	13,337	13,337	-	-	-	-13,337
54-CAPITAL OUTLAYS	329,460	329,460	329,460	-	-	-	-329,460
55-INTERFUND / INTERDEPARTMENTAL CHARGES	3,799	3,799	500	-	-	-3,299	-3,799
70-RETIREMENT SERVICES	-	-	312,440	-	-	312,440	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	2,603,763	2,414,738	2,707,909	-	-189,025	104,145	-2,603,763

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	GIS Basemap RFP Process: GIS Basemap Update to the County's GIS to include Sidewalk Mapping Program as requested by BOC	-	262,000	262,000	-	262,000	262,000	-
O2.	Wide Format Plotter relocation Relocation of large wide format plotter equipment due to 2022 office move	-	13,000	13,000	-	13,000	13,000	-
O3.	Six Year Eagleview (Pictometry) Licence Six-year Eagleview Licence	-	35,528	35,528	-	35,528	35,528	-
O4.	ESRI Enterprise Contract Agreement Contract will be renewed and is anticipated to increase by at least 11%	-	63,080	63,080	-	63,080	63,080	-
O5.	Temp Employee for Backlog of Plan Review and Permitting Process Maintain Temporary Employee assisting with backlog of Plan Reviews and permitting Process demands	-	11,000	11,000	-	11,000	11,000	-
O6.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	66,960	-	-	66,960	-
Operating Enhancements Total		-	384,608	451,568	-	384,608	451,568	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	New Position Requests	-	-	76,265	-	-	76,265	-
Notes:								
Workforce Enhancements Total		-	-	76,265	-	-	76,265	-

G.I.S. (00800)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	2,603,763	2,799,346	3,235,742	-	195,583	631,979	-2,603,763
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HOSPITAL (09500)
Hospital Fund (273)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

From the day Grady opened in 1892, their mission has been to care for those in need. Grady improves the health of the community by providing quality, comprehensive healthcare in a compassionate, culturally competent, ethical, and fiscally responsible manner. Grady maintains its commitment to the underserved of Fulton and DeKalb counties, while also providing care for residents of metro Atlanta and Georgia. Grady leads through its clinical excellence, innovative research, and progressive medical education and training.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	4,370	1,370	20,000	20,000	0.0%	20,000	0.0%
57-OTHER COSTS	20,390,481	12,934,952	14,934,952	18,617,952	24.7%	16,617,952	11.3%
58-DEBT SERVICES	0	7,445,425	2,687,225	2,687,225	0.0%	2,687,225	0.0%
Total (\$)	20,394,851	20,381,747	17,642,177	21,325,177	20.9%	19,325,177	9.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Hospital Fund - 09510	20,394,851	20,381,747	17,642,177	21,325,177	20.9%	19,325,177	9.5%
Total (\$)	20,394,851	20,381,747	17,642,177	21,325,177	20.9%	19,325,177	9.5%

Departmental Notes

DeKalb County contributes to Grady Memorial Hospital for the treatment of indigent DeKalb County residents. This subsidy provides for payments for the operation of Grady. Also, within this area is DeKalb County's portion of the Fulton-DeKalb Hospital Authority Series 2013 Refunding Revenue Bonds for \$41,380,000. In 2012, Fulton County refinanced their portion of the series 2003 bonds.

HOSPITAL (09500)
Hospital Fund (273)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
52-PURCHASED / CONTRACTED SERVICES	20,000	20,000	20,000	-	-	-	-20,000
57-OTHER COSTS	14,934,952	14,934,952	12,934,952	-	-	-2,000,000	-14,934,952
58-DEBT SERVICES	2,687,225	2,687,225	2,687,225	-	-	-	-2,687,225
Base Budget (Total)	17,642,177	17,642,177	15,642,177	-	-	-2,000,000	-17,642,177

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Construction costs for Grady Ponce De Leon Center The county has agreed to make four quarterly payments of \$800,000 in 2022 for the construction of the Grady Ponce De Leon Center.	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-
O2.	Hospital-based violence intervention program (HVIP) Grady is proposing to establish a hospital-based violence intervention program (HVIP). The program will integrate evidence-based strategies modeled after programs that have successfully decreased re-injury to patients harmed by violence.	-	483,000	483,000	-	483,000	483,000	-
Operating Enhancements Total		-	3,683,000	3,683,000	-	3,683,000	3,683,000	-

HOSPITAL (09500)
Hospital Fund (273)
FY22 Budget Request / Recommendation Sheet

Total Budget	17,642,177	21,325,177	19,325,177	-	3,683,000	1,683,000	-17,642,177
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BOARD OF HEALTH (07100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The FY2020 budget request supports workforce development, which includes recruitment and retention, fiscal sustainability and programs and services to promote healthy, thriving children within the county. Environmental Health provides services designed to protect the community from potential public health threats. Some of the services/activities include: review and inspection of food service plans, swimming pool plans, hotel/motel plans and septic system plans; food borne illness surveillance; prevention activities for West Nile Virus, rabies and lead poisoning. The Community Health and Prevention Services (CHAPS) division works to improve the health and well being of the citizens in the county. The emphasis is on prevention, working with others to address the health care needs of the county. CHAPS offers a variety of health care services including clinical care and outreach and case management. Services include child and youth programs, dental, HIV/AIDS, refugee, and Immunization.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
57-OTHER COSTS	4,740,323	4,890,012	5,120,763	5,720,763	11.7%	5,720,763	11.7%
Total (\$)	4,740,323	4,890,012	5,120,763	5,720,763	11.7%	5,720,763	11.7%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Board Of Health - County Contribution - 07101	4,740,323	4,890,012	5,120,763	5,720,763	11.7%	5,720,763	11.7%
Total (\$)	4,740,323	4,890,012	5,120,763	5,720,763	11.7%	5,720,763	11.7%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	-	-	-	-	-	-	-
Funded Positions	-	-	-	-	-	-	-

Notes: -

Departmental Notes

County funding for the Board of Health in FY2019 is requested at \$4.9M, or 11.92% of the Board's total budget.

BOARD OF HEALTH (07100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
57-OTHER COSTS	5,120,763	4,615,012	4,615,012	-	-505,751	-505,751	-5,120,763
Base Budget (Total)	5,120,763	4,615,012	4,615,012	-	-505,751	-505,751	-5,120,763

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Child Well-Being Improvement Collaborative - Continuation funding for Child Well-Being Improvement Collaborative	-	275,000	275,000	-	275,000	275,000	-
B2.	Additional funding to offset revenue losses Additional funding to offset revenue losses from the closing of facilities during pandemic	-	230,751	230,751	-	230,751	230,751	-
Base Adjustments Total		-	505,751	505,751	-	505,751	505,751	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Salary adjustments for full-time and hourly support positions that align with the county These additional funds are critical to addressing the need to increase the minimum salary for our full-time and hourly positions to compete with the current job market, with the minimum full-time salary increasing to \$31,200 and the hourly rate increasing to \$15.00.	-	600,000	600,000	-	600,000	600,000	-
Operating Enhancements Total		-	600,000	600,000	-	600,000	600,000	-

BOARD OF HEALTH (07100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	5,120,763	5,720,763	5,720,763	-	600,000	600,000	-5,120,763
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FUND COST CENTERS (10000)
Hotel/Motel Tax Fund (275)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
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Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
57-OTHER COSTS	936,417	560,566	997,500	2,362,500	136.8%	2,362,500	136.8%
61-OTHER FINANCING USES	1,624,349	969,694	1,402,500	3,637,500	159.4%	3,637,500	159.4%
Total (\$)	2,560,766	1,530,260	2,400,000	6,000,000	150.0%	6,000,000	150.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Hotel / Motel Tax Fund - 10275	2,560,766	1,530,260	2,400,000	6,000,000	150.0%	6,000,000	150.0%
Total (\$)	2,560,766	1,530,260	2,400,000	6,000,000	150.0%	6,000,000	150.0%

Departmental Notes

FUND COST CENTERS (10000)
Hotel/Motel Tax Fund (275)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
57-OTHER COSTS	1,050,000	2,362,500	2,362,500	-	1,312,500	1,312,500	-1,050,000
61-OTHER FINANCING USES	1,373,897	3,637,500	3,637,500	-	2,263,603	2,263,603	-1,373,897
Base Budget (Total)	2,423,897	6,000,000	6,000,000	-	3,576,103	3,576,103	-2,423,897

FUND COST CENTERS (10000)
Hotel/Motel Tax Fund (275)
FY22 Budget Request / Recommendation Sheet

Total Budget	2,423,897	6,000,000	6,000,000	-	3,576,103	3,576,103	-2,423,897
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HUMAN RESOURCES & MERIT SYSTEM (01500)**General Fund (100)**

FY22 Budget Request / Recommendation Sheet

Departmental Description

The Human Resources Department contributes to the County's efforts to operate a financially sound and efficient government in order to provide the best level of service. HR strives to be a forward looking, strategic business partner that maximizes the effectiveness of the human capital. By attracting, retaining, and developing a diverse and competent workforce, County agencies are able to achieve their business needs. HR has oversight responsibility for organization and employee development; employee and management relations; policy development and administration; employee information systems and data management; occupational compliance; and provides operational department support to include recruitment and selection, classification and compensation, performance management, etc.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,789,227	2,954,233	3,005,665	3,449,584	14.8%	3,652,664	21.5%
52-PURCHASED / CONTRACTED SERVICES	840,888	552,029	963,751	1,235,498	28.2%	1,235,498	28.2%
53-SUPPLIES	33,308	12,228	25,480	25,480	0.0%	25,480	0.0%
54-CAPITAL OUTLAYS	623	227	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	2,053	2,029	2,680	3,461	29.1%	3,299	23.1%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	525,863	0.0%
Total (\$)	3,666,099	3,520,746	3,997,576	4,714,023	17.9%	5,442,804	36.2%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Human Resources & Merit System - 01510	2,628,999	2,687,422	2,841,251	3,427,978	20.7%	4,072,759	43.3%
Human Resources & Merit System - Training & Development - 01525	432,191	383,103	558,655	570,429	2.1%	654,428	17.1%
Human Resources & Merit System -Employee Health Clinic - 01520	604,909	450,221	597,670	715,617	19.7%	715,617	19.7%
Total (\$)	3,666,099	3,520,746	3,997,576	4,714,023	17.9%	5,442,804	36.2%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	35	34	37	37	-	37	-
Funded Positions	34	35	37	37	-	37	-

Notes: -

Departmental Notes

HUMAN RESOURCES & MERIT SYSTEM (01500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,125,262	3,174,277	3,164,430	-	49,015	39,168	-3,125,262
Salaries	2,442,360	2,444,104	2,444,104	-	1,744	1,744	-2,442,360
Salaries - Part Time	36,000	36,000	36,000	-	-	-	-36,000
Salaries - Temporary	2,232	2,232	2,232	-	-	-	-2,232
County Match - Grp Ins - Reversed	10,107	-	-	-	-10,107	-10,107	-10,107
County Match - Grp Ins - Allocated	384,200	432,000	432,000	-	47,800	47,800	-384,200
County Match - FICA	177,705	185,268	185,268	-	7,563	7,563	-177,705
401(A) Employer Contribution	36,773	38,789	38,789	-	2,016	2,016	-36,773
Workers Compensation	29,885	29,885	20,038	-	-	-9,847	-29,885
Allowance - Automobile	6,000	6,000	6,000	-	-	-	-6,000
Notes: Based budget funds 37 positions.							
52-PURCHASED / CONTRACTED SERVICES	1,361,751	945,298	945,298	-	-416,453	-416,453	-1,361,751
53-SUPPLIES	25,480	25,480	25,480	-	-	-	-25,480
55-INTERFUND / INTERDEPARTMENTAL CHARGES	3,461	3,461	3,299	-	-	-162	-3,461
70-RETIREMENT SERVICES	-	-	525,863	-	-	525,863	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	4,515,954	4,148,517	4,664,370	-	-367,438	148,416	-4,515,954

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Increase Pre-Employment Exams (Caduceus) Increase Pre-Employment Exams	-	25,000	25,000	-	25,000	25,000	-
Base Adjustments Total	-	25,000	25,000	-	25,000	25,000	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Oracle System Support Oracle System Support	-	36,514	36,514	-	36,514	36,514	-
O2. Background Investigation Background Investigation with Oracle Integration	-	72,000	72,000	-	72,000	72,000	-
O3. Sworn Psychological Services Vendor Sworn Psychological Services Vendor	-	110,000	110,000	-	110,000	110,000	-
O4. HireRight I-9 Service HireRight I-9 Service Integration with Oracle	-	8,200	8,200	-	8,200	8,200	-
O5. External Advertising & Marketing External Advertising & Marketing	-	75,000	75,000	-	75,000	75,000	-
O6. Employee Referral Program Employee Referral Program is a proven way to attract candidate	-	18,750	18,750	-	18,750	18,750	-
O7. Hiring Incentives Hiring Incentives	-	150,000	150,000	-	150,000	150,000	-
O8. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	124,855	-	-	124,855	-
Operating Enhancements Total	-	470,464	595,319	-	470,464	595,319	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	70,043	70,043	-	70,043	70,043	-
Notes:							
W2. New Position Requests	-	-	88,072	-	-	88,072	-

HUMAN RESOURCES & MERIT SYSTEM (01500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Notes:							
Workforce Enhancements Total	-	70,043	158,115	-	70,043	158,115	-

HUMAN RESOURCES & MERIT SYSTEM (01500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	4,515,954	4,714,023	5,442,804	-	198,069	926,850	-4,515,954
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HUMAN SERVICES (07500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Department of Human Services consists of five units: Office of Aging, Human Services Administration, Office of Youth Services, Lou Walker Senior Center and Central DeKalb Senior Center. The Office of Aging coordinates and collaborates with seniors, elected officials, other County departments, service providers, the business community, civic organizations and faith based organizations to assure a continuum of exceptional services for DeKalb County's diverse senior population and to promote the highest quality of life for the senior population of DeKalb. The Central DeKalb Senior Center was created for older adults 62 and above and is approximately 17,000 square feet. The Lou Walker Senior Center was created for active older adults 55 and older. It's "multipurpose" fee based membership community devoted to extending the vibrancy and productivity of the growing "baby boomer" population. The center is designed operationally into four main "corridors" of activity and programming: Sports & Fitness; Technology; Lifelong Learning and Safety and Defense. Compliant with the Older Americans Act of 1965, the center is utilized as a model of "world class" programming and customer service innovations with measurable results that can be replicated throughout the Human Services network of service centers for senior citizens. The Office of Youth Services (OYS) is the centralized office whereby children, youth, parents and community stakeholders can access new and existing signature youth programs and initiatives. OYS works to strengthen programs that ensure the development of well-rounded children and youth in the areas of wellness, entertainment, leadership development and a host of other areas as well. The Human Services Administration's primary focus is grants management of the Human Services Grants program. The division oversees and monitors over 48 nonprofit grants to providers from domestic violence to youth services and a number of other disciplines.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,624,122	2,866,864	2,942,626	4,114,907	39.8%	3,281,635	11.5%
52-PURCHASED / CONTRACTED SERVICES	1,448,055	1,125,623	1,354,032	1,800,018	32.9%	1,800,018	32.9%
53-SUPPLIES	134,472	247,031	288,002	447,523	55.4%	447,613	55.4%
54-CAPITAL OUTLAYS	0	170	0	25,000	0.0%	25,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	99,801	16,299	53,759	54,549	1.5%	59,257	10.2%
61-OTHER FINANCING USES	1,492,808	1,497,808	1,467,808	1,467,808	0.0%	1,467,808	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	549,297	0.0%
Total (\$)	5,799,258	5,753,795	6,106,227	7,909,805	29.5%	7,630,628	25.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
31 - 07531	85,945	118,140	130,721	130,721	-	130,721	-
32 - 07532	69,416	85,977	85,500	85,500	-	85,500	-
33 - 07533	71,855	61,234	75,879	75,879	-	75,879	-
34 - 07534	78,546	53,504	72,449	72,449	-	72,449	-
Human Services - Administration - 07510	1,660,203	1,685,179	1,791,881	2,880,809	60.8%	2,747,921	53.4%
Human Services - Central Center - 07540	372,933	471,064	483,010	452,940	-6.2%	635,171	31.5%
Human Services - Lou Walker Senior Center - 07520	1,277,984	1,185,196	1,252,470	1,371,491	9.5%	1,368,847	9.3%
Human Services - Office Of Aging - 07530	1,448,139	1,467,143	1,561,118	1,878,324	20.3%	1,552,448	-0.6%
Office Of Youth Services - 07550	734,236	626,359	653,199	961,692	47.2%	961,692	47.2%
Total (\$)	5,799,258	5,753,795	6,106,227	7,909,805	29.5%	7,630,628	25.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	39	39	39	63	24	63	24
Funded Positions	35	39	40	63	23	63	23

Notes: 25 positions requested.

Departmental Notes

HUMAN SERVICES (07500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,092,545	2,938,720	2,944,570	-	-153,825	-147,975	-3,092,545
Salaries	2,439,628	2,272,645	2,272,645	-	-166,983	-166,983	-2,439,628
County Match - Group Insurance	10,950	10,950	10,950	-	-	-	-10,950
County Match - Grp Ins - Allocated	440,700	456,000	456,000	-	15,300	15,300	-440,700
County Match - FICA	175,999	173,857	173,857	-	-2,142	-2,142	-175,999
401(A) Employer Contribution	25,268	25,267	25,267	-	-1	-1	-25,268
Workers Compensation	-	-	5,850	-	-	5,850	-
Notes: Base budget funds 38 positions.							
52-PURCHASED / CONTRACTED SERVICES	1,354,032	1,334,757	1,334,757	-	-19,275	-19,275	-1,354,032
53-SUPPLIES	288,002	300,708	300,708	-	12,706	12,706	-288,002
55-INTERFUND / INTERDEPARTMENTAL CHARGES	57,660	57,660	62,368	-	-	4,708	-57,660
61-OTHER FINANCING USES	1,467,808	1,467,808	1,467,808	-	-	-	-1,467,808
70-RETIREMENT SERVICES	-	-	549,297	-	-	549,297	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocated is budgeted at the department level.							
Base Budget (Total)	6,260,047	6,099,652	6,659,507	-	-160,394	399,461	-6,260,047

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Temporary Personnel Human Services is requesting additional funding for Temporary personnel assigned to the Lou Walker Senior Center.	-	20,900	20,900	-	20,900	20,900	-
B2. Equipment Lease Equipment rental/lease	-	-997	-997	-	-997	-997	-
B3. Misc Line Items Postage, Advertising and Printing adjustments	-	-1,639	-1,639	-	-1,639	-1,639	-
B4. Telephone Human Services is requesting additional funding to cover increase Telephone usage among staff.	-	13,437	13,437	-	13,437	13,437	-
B5. Training, Mileage Training and Personal Mileage	-	-9,690	-9,690	-	-9,690	-9,690	-
B6. Supplies Human Services is requesting an increase in Other Supplies.	-	15,369	15,459	-	15,369	15,459	-
B7. Interfund Interfund Reimbursement	-	-3,111	-3,111	-	-3,111	-3,111	-
Base Adjustments Total	-	34,269	34,359	-	34,269	34,359	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Supplies & Equipment for Outdoor Classes Senior Center supplies to provide outdoor classes and activities for members to alleviate COVID-19 outbreaks: 20 folding tables, 120 folding chairs, 24 large umbrellas, 12 P.A. systems, 6 20X20 commercial grade tents, and 6 generators.	-	32,000	32,000	-	32,000	32,000	-
O2. Backpacks & School Supplies Human Services is requesting funding to purchase backpacks and school supplies for 500 county youth.	-	25,000	25,000	-	25,000	25,000	-

HUMAN SERVICES (07500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O3.	Communication Plan Human Services is requesting funding to implement their "Communication Plan" which ensures consistent messaging and information is provided to all senior centers as members transition back to in-person and virtual classes amid the COVID-19 pandemic. Messaging will consist of the creation and posting of signage, flyers, and printing services.	-	50,000	50,000	-	50,000	50,000	-
O4.	Youth Computer Workstations Human Services is requesting funding to create Computer Workstations in partnership with DeKalb Parks and Recreation to address the digital divide within the county among the youth. The workstations would use by youth participating in after school programs.	-	25,000	25,000	-	25,000	25,000	-
O5.	Personal Protective Equipment Human Services is requesting funding for PPE, such as masks, sanitizing wipes, hand sanitizer and other supplies need to ensure that staff and senior participants are protected from COVID-19.	-	20,000	20,000	-	20,000	20,000	-
O6.	Senior & Youth Meals Human Services is requesting funding for senior and youth meals (248,250) and marketing services (5,000)	-	253,250	253,250	-	253,250	253,250	-
O7.	Other Operating Human Services is requesting funding for Operating Supplies to purchase equipment that would support their hybrid approach to providing senior center services. The following would allow senior centers to provide outdoor/mobile classes for participants: 24 folding tables/120 folding tables (5,000), 24 large umbrellas (12,000), 12 portable P.A. systems (1,500), 12 industrial fans (7,500), 6 generators (6,000) and 6 commercial grade tents (6,000).	-	38,000	38,000	-	38,000	38,000	-
O8.	Maintenance & Repair Human Services is requesting additional funding for Maintenance and Repair to address senior center needs such as painting, flooring and lighting in addition to the DeKalb Senior Center emergency roof repair estimated at 75,000.	-	156,446	156,446	-	156,446	156,446	-
O9.	Cost of Living Adjustment Funding for 4% cost of living adjustment (included associated benefits).	-	-	108,054	-	-	108,054	-
Operating Enhancements Total		-	599,696	707,750	-	599,696	707,750	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Reccom Change	Appr Change
W1.	Existing Vacancies	-	133,715	-	-	133,715	-	-
W2.	Existing Vacancies	-	42,724	-	-	42,724	-	-
W3.	Existing Vacancies	-	45,982	42,982	-	45,982	42,982	-
Notes:								
W4.	New Position Requests	-	656,614	-	-	656,614	-	-
W5.	New Position Requests	-	297,152	-	-	297,152	-	-
W6.	New Position Requests	-	-	186,029	-	-	186,029	-
Notes:								
Workforce Enhancements Total		-	1,176,187	229,011	-	1,176,187	229,011	-

HUMAN SERVICES (07500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	6,260,047	7,909,805	7,630,628	-	1,649,758	1,370,581	-6,260,047
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INTERNAL AUDIT OFFICE (00500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
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Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,200,851	1,446,350	1,602,905	1,779,072	11.0%	1,820,854	13.6%
52-PURCHASED / CONTRACTED SERVICES	210,934	163,288	271,300	241,316	-11.1%	223,334	-17.7%
53-SUPPLIES	11,888	3,918	10,000	10,000	0.0%	10,000	0.0%
54-CAPITAL OUTLAYS	7,676	2,550	5,000	30,000	500.0%	55,500	1,010.0%
57-OTHER COSTS	0	3,656	11,000	11,000	0.0%	11,000	0.0%
61-OTHER FINANCING USES	6,520	0	0	0	0.0%	0	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	213,253	0.0%
Total (\$)	1,437,870	1,619,763	1,900,205	2,071,388	9.0%	2,333,941	22.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Internal Audit Office - 00510	1,437,870	1,619,763	1,900,205	2,071,388	9.0%	2,333,941	22.8%
Total (\$)	1,437,870	1,619,763	1,900,205	2,071,388	9.0%	2,333,941	22.8%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	14	14	12	16	4	16	4
Funded Positions	14	16	16	16	-	16	-

Notes: -

Departmental Notes

INTERNAL AUDIT OFFICE (00500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,639,861	1,260,701	1,260,701	-	-379,160	-379,160	-1,639,861
Salaries	1,326,343	1,010,790	1,010,790	-	-315,553	-315,553	-1,326,343
County Match - Grp Ins - Reversed	4,211	-	-	-	-4,211	-4,211	-4,211
County Match - Grp Ins - Allocated	175,150	144,000	144,000	-	-31,150	-31,150	-175,150
County Match - FICA	97,764	76,426	76,426	-	-21,338	-21,338	-97,764
401(A) Employer Contribution	30,393	23,486	23,486	-	-6,907	-6,907	-30,393
Allowance - Automobile	6,000	6,000	6,000	-	-	-	-6,000
Notes: Base budget funds 12 positions							
52-PURCHASED / CONTRACTED SERVICES	271,300	241,316	223,334	-	-29,984	-47,966	-271,300
53-SUPPLIES	10,000	10,000	10,000	-	-	-	-10,000
54-CAPITAL OUTLAYS	5,000	30,000	55,500	-	25,000	50,500	-5,000
57-OTHER COSTS	11,000	11,000	11,000	-	-	-	-11,000
70-RETIREMENT SERVICES	-	-	213,253	-	-	213,253	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	1,937,161	1,553,017	1,773,788	-	-384,144	-163,373	-1,937,161

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for cost of living adjustment (including associated benefits)	-	-	41,782	-	-	41,782	-
Operating Enhancements Total	-	-	41,782	-	-	41,782	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	518,370	518,370	-	518,370	518,370	-
Notes:							
Workforce Enhancements Total	-	518,370	518,370	-	518,370	518,370	-

INTERNAL AUDIT OFFICE (00500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	1,937,161	2,071,388	2,333,941	-	134,227	396,780	-1,937,161
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DEPARTMENT OF INFORMATION TECHNOLOGY (01600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
 DeKalb County's Department of Innovation and Technology (DoIT) provides executive-level leadership for the county's IT strategic planning, delivers technology services to county departments and agencies, and coordinates information technology initiatives across the organization to support, enhance and advance citizen service delivery through innovative business process review and applied technologies.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,079,332	7,624,605	8,123,081	8,627,704	6.2%	8,737,974	7.6%
52-PURCHASED / CONTRACTED SERVICES	15,146,069	14,195,257	17,636,240	25,530,785	44.8%	25,530,785	44.8%
53-SUPPLIES	141,874	101,879	140,186	141,186	0.7%	141,186	0.7%
54-CAPITAL OUTLAYS	898,330	-2,680	854,806	854,806	0.0%	854,806	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	35,881	32,819	37,585	44,608	18.7%	34,306	-8.7%
61-OTHER FINANCING USES	300,000	80,000	80,000	4,000,000	4,900.0%	6,760,000	8,350.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	1,559,780	0.0%
Total (\$)	23,601,485	22,031,880	26,871,898	39,199,089	45.9%	43,618,837	62.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Department Of Information Technology - 01605	23,601,485	22,031,804	26,871,898	39,199,089	45.9%	43,618,837	62.3%
Department Of Information Technology - Communications - 01620	-	76	-	-	-	-	-
Total (\$)	23,601,485	22,031,880	26,871,898	39,199,089	45.9%	43,618,837	62.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	80	80	81	84	3	84	3
Funded Positions	80	80	84	84	-	84	-

Notes: -

Departmental Notes

DEPARTMENT OF INFORMATION TECHNOLOGY (01600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,567,139	8,091,110	8,091,645	-	-476,029	-475,494	-8,567,139
Salaries	7,053,979	6,549,134	6,549,134	-	-504,845	-504,845	-7,053,979
County Match - Grp Ins - Reversed	22,461	-	-	-	-22,461	-22,461	-22,461
County Match - Grp Ins - Allocated	915,300	972,000	972,000	-	56,700	56,700	-915,300
County Match - FICA	505,508	499,368	499,368	-	-6,140	-6,140	-505,508
401(A) Employer Contribution	69,033	69,749	69,749	-	716	716	-69,033
Workers Compensation	858	858	1,393	-	-	535	-858
Notes: Base budget funds 81 positions							
52-PURCHASED / CONTRACTED SERVICES	22,349,788	19,965,785	19,965,785	-	-2,384,003	-2,384,003	-22,349,788
53-SUPPLIES	140,186	140,186	140,186	-	-	-	-140,186
54-CAPITAL OUTLAYS	854,806	854,806	854,806	-	-	-	-854,806
55-INTERFUND / INTERDEPARTMENTAL CHARGES	44,608	44,608	34,306	-	-	-10,302	-44,608
61-OTHER FINANCING USES	600,000	-	-	-	-600,000	-600,000	-600,000
70-RETIREMENT SERVICES	-	-	1,559,780	-	-	1,559,780	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	32,556,527	29,096,494	30,646,508	-	-3,460,032	-1,910,019	-32,556,527

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	City Global LLC - CityWorks Implementing four additional Departments from WAM to CityWork	329,270	170,000	170,000	-	-159,270	-159,270	-329,270
O2.	Appleone - Systems Administrator Professional Services required to perform System Admin role for Desktop and Network support	-	377,000	377,000	-	377,000	377,000	-
O3.	Annual Increase on Maintenance & Support Annual Increase on Maintenance & Support	-	300,000	300,000	-	300,000	300,000	-
O4.	SIEM Security Monitoring 1st year in CIP, annual maintenance need to be moved to operating.	-	500,000	500,000	-	500,000	500,000	-
O5.	Microsoft EA Licenses Increase because of new license and features	-	200,000	200,000	-	200,000	200,000	-
O6.	Comcast Lit Fiber Increase because of new and relocated facilities throughout county	-	100,000	100,000	-	100,000	100,000	-
O7.	Oracle Increase due to new security product to integrate with Active Directory environment for Cloud Migration.	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
O8.	CRM Maintenance (Speridian) New implementation for CRM. Currently being paid out of CIP need to move to operating	-	213,000	213,000	-	213,000	213,000	-
O9.	City Works Maintenance City Works Maintenance	-	210,000	210,000	-	210,000	210,000	-
O10.	enQuesta enQuesta has been implemented and maintenance need to be moved to IT budget.	-	455,000	455,000	-	455,000	455,000	-
O11.	Calabrio Calabrio in an enterprise system and maintenance need to be included in IT budget	-	120,000	120,000	-	120,000	120,000	-
O12.	Radley Radley has been implemented and maintenance need to be moved to IT budget.	-	170,000	170,000	-	170,000	170,000	-
O13.	Avigilon Maintenance New program for 2022 - Enterprise Security Cameras and Software	-	150,000	150,000	-	150,000	150,000	-
O14.	HCM Maintenance (Deloitte) HCM Cloud will be implemented Jan '22.	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-
O15.	Cisco UCS We are replacing obsolete hardware	-	500,000	500,000	-	500,000	500,000	-
O16.	Telecom Hardware and Services Cost of providing wiring, purchasing of cables, Ethernet cables, network troubleshooting equipment and configuration equipment	-	100,000	100,000	-	100,000	100,000	-

DEPARTMENT OF INFORMATION TECHNOLOGY (01600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O17.	PMO - PMP/BA Renewals Annual License renewals for position	-	1,000	1,000	-	1,000	1,000	-
O18.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	312,556	-	-	312,556	-
Operating Enhancements Total		329,270	5,566,000	5,878,556	-	5,236,730	5,549,286	-329,270

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	536,595	333,774	-	536,595	333,774	-
Notes:								
Workforce Enhancements Total		-	536,595	333,774	-	536,595	333,774	-

DEPARTMENT OF INFORMATION TECHNOLOGY (01600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	Computer Replacement To replace obsolete computers and related hardware	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-
C2.	enQuesta Billing System Modernization Four Consultant contract extension	-	350,000	350,000	-	350,000	350,000	-
C3.	Fuel Master Upgrade Fuel Master Upgrade	-	350,000	350,000	-	350,000	350,000	-
C4.	311 Oracle CRM Implementation Due to COVID 19, the project was delayed and a change order has been approved. Two consultants are needed to finish the project.	-	390,000	390,000	-	390,000	390,000	-
C5.	Cityworks Implementing four additional departments from WAM to Cityworks	-	170,000	170,000	-	170,000	170,000	-
C6.	FMIS Cloud Migration FMIS Cloud Migration	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-
Capital Requests Total		-	6,760,000	6,760,000	-	6,760,000	6,760,000	-
Total Budget		32,885,797	41,959,089	43,618,837	-	9,073,293	10,733,040	-32,885,797

JUVENILE COURT (03400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Juvenile Court has exclusive jurisdiction over juvenile matters concerning any child who is alleged to be delinquent, in need of services, or dependent. It also has jurisdiction over juvenile traffic offenses and special matters transferred to the Court from Superior and Probate Courts. Four judges conduct all hearings. The Probation Division, which operates 24 hours a day, screens all children referred to the Court for further detention and processes charges, which are filled with the Court. This division also assesses, prepares social histories for, and supervises children who are placed on formal or informal probation by the Court. The Clerk's Division is responsible for maintaining all original records for the Court, including legal financial, and electronic images. This division also prepares and submits required paperwork and records to appellate courts. The Administrative Division provides support to the entire Court, including human resource management, budget, benefits, training, procurement, grant management, and computer services to support the court's operations. The Juvenile Services Fund accounts for funds received under a Georgia law which allowed supervision fees (O.C.G.A. S 15-11-37) to be charged for certain probation services. Juvenile Court uses these fees for housing in nonsecure residential facilities, educational and tutorial services, counseling and diagnostic testing, mediation, transportation to and from court ordered services, truancy intervention, restitution programs, job development or work experience programs, community services and any other service or program needed to meet the best interests, development, and rehabilitation of a child.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,743,667	6,142,569	6,122,246	6,394,033	4.4%	6,450,277	5.4%
52-PURCHASED / CONTRACTED SERVICES	1,576,714	1,114,803	1,143,719	1,370,203	19.8%	1,370,203	19.8%
53-SUPPLIES	43,264	21,393	65,477	22,101	-66.2%	22,101	-66.2%
54-CAPITAL OUTLAYS	82,541	-23,702	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	4,290	8,729	5,443	7,005	28.7%	5,618	3.2%
61-OTHER FINANCING USES	0	0	0	511,340	0.0%	511,340	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	1,142,227	0.0%
Total (\$)	7,450,475	7,263,792	7,336,885	8,304,682	13.2%	9,501,766	29.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Juvenile Court - Administration - 03410	5,198,903	4,974,706	5,023,223	6,437,571	28.2%	7,636,445	52.0%
Juvenile Court - Probation Services - 03420	2,251,572	2,289,086	2,313,662	1,867,111	-19.3%	1,865,321	-19.4%
Total (\$)	7,450,475	7,263,792	7,336,885	8,304,682	13.2%	9,501,766	29.5%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	79	79	78	78	-	78	-
Funded Positions	80	80	78	78	-	78	-

Notes: No requested positions.

Departmental Notes

JUVENILE COURT (03400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,449,997	6,294,033	6,285,104	-	-155,964	-164,893	-6,449,997
Salaries	5,007,760	4,863,698	4,863,698	-	-144,062	-144,062	-5,007,760
Salaries - Adjustments	76,361	-	-	-	-76,361	-76,361	-76,361
County Match - Grp Ins - Reversed	22,180	22,180	22,180	-	-	-	-22,180
County Match - Grp Ins - Allocated	881,400	936,000	936,000	-	54,600	54,600	-881,400
County Match - FICA	356,842	362,457	362,457	-	5,615	5,615	-356,842
401(A) Employer Contribution	50,081	54,325	54,325	-	4,244	4,244	-50,081
Workers Compensation	55,373	55,373	46,444	-	-	-8,929	-55,373
Notes: Base budget funds 78 positions.							
52-PURCHASED / CONTRACTED SERVICES	1,143,719	1,147,014	1,147,014	-	3,295	3,295	-1,143,719
53-SUPPLIES	65,477	22,101	22,101	-	-43,376	-43,376	-65,477
55-INTERFUND / INTERDEPARTMENTAL CHARGES	7,005	7,005	5,618	-	-	-1,387	-7,005
70-RETIREMENT SERVICES	-	-	1,142,227	-	-	1,142,227	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	7,666,198	7,470,153	8,602,064	-	-196,045	935,866	-7,666,198

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Training Juvenile Court is requesting funding increase for training to cover the mandatory annual training for staff and POST Certification for three Probation Officers.	-	23,189	23,189	-	23,189	23,189	-
B2. Overtime Juvenile Court is requesting additional funding for Overtime. According to the Georgia Juvenile Code Annotated 15-11-68, Juvenile Courts Intake Division (Juvenile Court Intake Officers) is required to be staffed 24/7, including weekends and holidays resulting in overtime expenses.	-	50,000	50,000	-	50,000	50,000	-
B3. Attorney Fees Request of FY21 reduction in Attorney Fees be reinstated.	-	200,000	200,000	-	200,000	200,000	-
B4. Grant MATCH 25% Grant MATCH required by CJJC for all Accountability Courts. Funding from the Council of Juvenile Courts for the county's Drug Program, Family Treatment Court, REBOUND and JOURNEY programs.	-	11,340	11,340	-	11,340	11,340	-
Base Adjustments Total	-	284,529	284,529	-	284,529	284,529	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Salary Adjustments Juvenile Court is requesting a 5% salary increases for Judicial staff, Probation Officers and Senior Probation Officers.	-	50,000	-	-	50,000	-	-
O2. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	115,173	-	-	115,173	-
Operating Enhancements Total	-	50,000	115,173	-	50,000	115,173	-

JUVENILE COURT (03400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	Wheel chair access ramp build. -	-	500,000	500,000	-	500,000	500,000	-
Capital Requests Total		-	500,000	500,000	-	500,000	500,000	-
Total Budget		7,666,198	8,304,682	9,501,766	-	638,484	1,835,568	-7,666,198

JUVENILE COURT (03400)
Juvenile Services Fund (208)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Juvenile Court has exclusive jurisdiction over juvenile matters concerning any child who is alleged to be delinquent, in need of services, or dependent. It also has jurisdiction over juvenile traffic offenses and special matters transferred to the Court from Superior and Probate Courts. Four judges conduct all hearings. The Probation Division, which operates 24 hours a day, screens all children referred to the Court for further detention and processes charges, which are filled with the Court. This division also assesses, prepares social histories for, and supervises children who are placed on formal or informal probation by the Court. The Clerk's Division is responsible for maintaining all original records for the Court, including legal financial, and electronic images. This division also prepares and submits required paperwork and records to appellate courts. The Administrative Division provides support to the entire Court, including human resource management, budget, benefits, training, procurement, grant management, and computer services to support the court's operations. The Juvenile Services Fund accounts for funds received under a Georgia law which allowed supervision fees (O.C.G.A. S 15-11-37) to be charged for certain probation services. Juvenile Court uses these fees for housing in nonsecure residential facilities, educational and tutorial services, counseling and diagnostic testing, mediation, transportation to and from court ordered services, truancy intervention, restitution programs, job development or work experience programs, community services and any other service or program needed to meet the best interests, development, and rehabilitation of a child.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	35,237	19,470	68,792	68,792	0.0%	68,792	0.0%
61-OTHER FINANCING USES	10,000	10,000	10,000	10,000	0.0%	10,000	0.0%
Total (\$)	45,237	29,470	78,792	78,792	0.0%	78,792	0.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Juvenile Services - 03425	45,237	29,470	78,792	78,792	-	78,792	-
Total (\$)	45,237	29,470	78,792	78,792	-	78,792	-

Departmental Notes

JUVENILE COURT (03400)
Juvenile Services Fund (208)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
52-PURCHASED / CONTRACTED SERVICES	68,792	68,792	68,792	-	-	-	-68,792
61-OTHER FINANCING USES	10,000	10,000	10,000	-	-	-	-10,000
Base Budget (Total)	78,792	78,792	78,792	-	-	-	-78,792

JUVENILE COURT (03400)
Juvenile Services Fund (208)
FY22 Budget Request / Recommendation Sheet

Total Budget	78,792	78,792	78,792	-			-78,792
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LAW DEPARTMENT (00300)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Law Department is responsible for the legal affairs of the County government under the direction of the County Attorney. As the primary legal advisor to the Chief Executive Officer, Board of Commissioners, County elected officials, Board of Health, and County departments, the Law Department is responsible for: providing legal services to its clients; managing and handling civil litigation matters, including trials; providing legal advice and opinions on matters of County business; creating and interpreting ordinances; representing the County's legal position with other jurisdictions and entities; reviewing contracts to which the County is a party; and reviewing legislation pertinent to the affairs of DeKalb County government.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,492,913	3,578,314	3,989,576	4,314,022	8.1%	4,506,608	13.0%
52-PURCHASED / CONTRACTED SERVICES	342,469	397,228	355,275	373,483	5.1%	373,483	5.1%
53-SUPPLIES	91,551	74,955	85,132	81,132	-4.7%	81,132	-4.7%
54-CAPITAL OUTLAYS	49,704	48,016	54,818	83,918	53.1%	83,918	53.1%
61-OTHER FINANCING USES	0	0	0	117,756	0.0%	117,756	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	772,547	0.0%
Total (\$)	3,976,637	4,098,513	4,484,802	4,970,311	10.8%	5,935,444	32.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Infrastructure Support - 00311	731,069	690,746	809,017	851,021	5.2%	854,492	5.6%
Law Department - 00310	3,245,568	3,407,767	3,675,784	4,119,290	12.1%	5,080,952	38.2%
Total (\$)	3,976,637	4,098,513	4,484,802	4,970,311	10.8%	5,935,444	32.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	29	30	31	33	2	33	2
Funded Positions	34	34	34	33	-1	33	-1

Notes: -

Departmental Notes

LAW DEPARTMENT (00300)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,065,954	3,866,088	4,083,278	-	-199,866	17,324	-4,065,954
Salaries	3,331,751	3,199,612	3,406,612	-	-132,139	74,861	-3,331,751
Salaries - Adjustments	52,105	-	-	-	-52,105	-52,105	-52,105
Salaries - Temporary	3,640	3,640	3,640	-	-	-	-3,640
County Match - Grp Ins - Reversed	8,704	-	-	-	-8,704	-8,704	-8,704
County Match - Grp Ins - Allocated	372,900	372,000	372,000	-	-900	-900	-372,900
County Match - FICA	239,286	235,451	235,451	-	-3,835	-3,835	-239,286
401(A) Employer Contribution	39,568	37,385	37,385	-	-2,183	-2,183	-39,568
Workers Compensation	-	-	10,190	-	-	10,190	-
Allowance - Automobile	18,000	18,000	18,000	-	-	-	-18,000
Notes: Base budget funds 31 positions							
52-PURCHASED / CONTRACTED SERVICES	355,275	373,483	373,483	-	18,208	18,208	-355,275
53-SUPPLIES	85,132	81,132	81,132	-	-4,000	-4,000	-85,132
54-CAPITAL OUTLAYS	54,818	38,918	38,918	-	-15,900	-15,900	-54,818
70-RETIREMENT SERVICES	-	-	772,547	-	-	772,547	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	4,561,179	4,359,621	5,349,358	-	-201,558	788,179	-4,561,179

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Case Management System Case Management System	-	45,000	45,000	-	45,000	45,000	-
O2.	Salary Adjustments Salary adjustments to retain exemplary employees. Department will be giving up two positions for this request.	-	207,000	-	-	207,000	-	-
O3.	Grant Funded Assistant County Attorney Position New Assistant County Attorney (Time-Limited) devoted to American Rescue Plan and other Federal Grants to be funded with Federal Grants	-	117,756	117,756	-	117,756	117,756	-
O4.	Cost of Living Adjustment Funding for a 4% Cost of Living Adjustment (including associated benefits)	-	-	179,395	-	-	179,395	-
Operating Enhancements Total		-	369,756	342,151	-	369,756	342,151	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	117,756	117,756	-	117,756	117,756	-
Notes:								
W2.	New Position Requests	-	123,179	126,179	-	123,179	126,179	-
Notes:								
Workforce Enhancements Total		-	240,934	243,934	-	240,934	243,934	-

LAW DEPARTMENT (00300)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	4,561,179	4,970,311	5,935,444	-	409,132	1,374,265	-4,561,179
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LIBRARY (06800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

DeKalb County Public Library provides information, educational resources, recreational reading, literacy services and literary programs to DeKalb County residents through its system of twenty-three (23) branch libraries and online virtual eBranch. Services to the public are supported by the Library Administrative Center. The Library offers a collection of nearly 1 million books, magazines, newspapers, music CDs, DVDs, eBooks, audiobooks, mobile hot spots and electronic resource databases. The Library employs a highly trained staff of professional librarians supported by paraprofessional staff to locate materials and answer reference questions using electronic and print resources. Library staff also plan, provide and implement a large variety of programs to meet the needs of library branch communities. Programs range from storytimes, specifically designed to build and foster early literacy skills, to job searching classes, to cultural events and exhibits, to author talks presented by the Georgia Center for the Book. The Library also supports a network of over 900 PCs, wifi access, and offers extensive electronic resources accessible from inside and outside the Library through the Library's website. Additionally, the Library offers numerous public meeting spaces, including multi-purpose rooms, conference rooms, small study spaces and two theater style auditoriums.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,320,418	15,755,359	16,460,784	16,608,094	0.9%	16,508,478	0.3%
52-PURCHASED / CONTRACTED SERVICES	22,500	0	130,174	130,174	0.0%	130,174	0.0%
53-SUPPLIES	1,953,954	1,953,954	1,953,954	1,953,954	0.0%	1,953,954	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	36,537	28,943	44,842	51,865	15.7%	42,676	-4.8%
57-OTHER COSTS	1,967,236	1,921,240	1,921,240	2,221,240	15.6%	2,221,240	15.6%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	153,541	0.0%
Total (\$)	19,300,645	19,659,496	20,510,994	20,965,327	2.2%	21,010,063	2.4%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Library - Administration - 06810	4,523,701	4,473,882	4,521,318	5,593,444	23.7%	5,593,844	23.7%
Library - Automation - 06850	455,819	476,294	464,807	468,536	0.8%	468,536	0.8%
Library - Circulation - 06830	4,777,144	5,192,144	5,203,856	5,183,451	-0.4%	5,254,337	1.0%
Library - Information Services - 06820	5,781,988	5,822,444	6,646,407	5,999,370	-9.7%	5,998,004	-9.8%
Library - Maintenance & Operations - 06860	1,100,627	1,069,323	1,035,491	959,661	-7.3%	934,476	-9.8%
Library - Technical Services - 06840	2,661,366	2,625,409	2,639,113	2,760,865	4.6%	2,760,865	4.6%
Total (\$)	19,300,645	19,659,496	20,510,994	20,965,327	2.2%	21,010,063	2.4%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	244	228	228	228	-	228	-
Funded Positions	239	228	228	230	2	230	2

Notes: -

Departmental Notes

LIBRARY (06800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,091,380	16,008,094	15,976,244	-	-1,083,286	-1,115,136	-17,091,380
Salaries	11,191,513	9,981,756	9,981,756	-	-1,209,757	-1,209,757	-11,191,513
Salaries - Part Time	355,382	355,382	355,382	-	-	-	-355,382
Salaries - Overtime	4,321	4,321	4,321	-	-	-	-4,321
County Match - Grp Ins - Allocated	2,628,832	2,736,000	2,736,000	-	107,168	107,168	-2,628,832
County Match - FICA	754,206	763,604	763,604	-	9,398	9,398	-754,206
County Match - Other Pension	1,911,131	1,911,131	1,911,131	-	-	-	-1,911,131
401(A) Employer Contribution	107,862	117,767	117,767	-	9,905	9,905	-107,862
Workers Compensation	138,133	138,133	106,283	-	-	-31,850	-138,133
52-PURCHASED / CONTRACTED SERVICES	130,174	130,174	130,174	-	-	-	-130,174
53-SUPPLIES	1,953,954	1,953,954	1,953,954	-	-	-	-1,953,954
55-INTERFUND / INTERDEPARTMENTAL CHARGES	51,865	51,865	42,676	-	-	-9,189	-51,865
57-OTHER COSTS	1,921,240	1,921,240	1,921,240	-	-	-	-1,921,240
70-RETIREMENT SERVICES	-	-	153,541	-	-	153,541	-
Base Budget (Total)	21,148,613	20,065,327	20,177,829	-	-1,083,286	-970,784	-21,148,613

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Salary compression Salary compression particularly in the professional classifications, are concentrated at the bottom of each pay range regardless of their years of experience and service to DCPL. It will become increasingly difficult to hire new people from outside DeKalb without exacerbating pay equity.	-	600,000	-	-	600,000	-	-
O2.	Fine Free for the Library system Library fines disproportionately affect low-income households and create barriers to library access. Eliminating fines for overdue library materials removes a significant barrier for patrons most in need of library services and creates more equitable access to library collections.	-	300,000	300,000	-	300,000	300,000	-
O3.	Cost of Living Adjustment Funding for a 4% cost of living adjustment	-	-	456,812	-	-	456,812	-
Operating Enhancements Total		-	900,000	756,812	-	900,000	756,812	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	New Position Requests	-	-	75,422	-	-	75,422	-
Notes:								
Workforce Enhancements Total		-	-	75,422	-	-	75,422	-

LIBRARY (06800)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	21,148,613	20,965,327	21,010,063	-	-183,286	-138,550	-21,148,613
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MAGISTRATE COURT (04800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Magistrate Court of DeKalb County presides over the application for, and issuance of arrest and search warrants. The judges in the Criminal Division set bonds for defendants charged with all misdemeanors and felony offenses, unless the setting of bond for such felony offense can only be set by a Superior Court Judge. The Judges in Criminal Division preside at preliminary hearings to determine whether there is probable cause to justify the case being committed for trial in a court of competent jurisdiction. The Criminal Division is available to county, city and other law enforcement agencies 24 hours per day, seven days per week and is open to the public sixteen hours per day, seven days per week. The Court hears dispossession actions, garnishment actions, small claims, where the amount to be claimed does not exceed \$15,000, and nuisance abatement actions, code enforcement matters, animal control cases and criminal ordinance violations.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,532,934	3,620,218	3,758,572	4,465,287	18.8%	4,767,394	26.8%
52-PURCHASED / CONTRACTED SERVICES	194,523	108,184	207,695	384,967	85.4%	384,967	85.4%
53-SUPPLIES	52,393	22,362	57,514	72,514	26.1%	72,514	26.1%
54-CAPITAL OUTLAYS	10,361	7,014	0	0	0.0%	0	0.0%
57-OTHER COSTS	775	0	3,000	3,000	0.0%	3,000	0.0%
61-OTHER FINANCING USES	255,867	6,466	12,000	12,000	0.0%	12,000	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	689,020	0.0%
Total (\$)	4,046,853	3,764,243	4,038,780	4,937,768	22.3%	5,928,895	46.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Magistrate Court - 04810	4,046,853	3,764,243	4,038,780	4,937,768	22.3%	5,928,895	46.8%
Total (\$)	4,046,853	3,764,243	4,038,780	4,937,768	22.3%	5,928,895	46.8%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	24	24	31	37	6	37	6
Funded Positions	23	23	24	37	13	37	13

Notes: 7 existing positions

Departmental Notes

MAGISTRATE COURT (04800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,008,841	3,858,798	3,860,164	-	-150,043	-148,677	-4,008,841
Salaries	1,950,819	1,810,842	1,810,842	-	-139,977	-139,977	-1,950,819
Salaries - Part Time	1,478,597	1,478,597	1,478,597	-	-	-	-1,478,597
Salaries - Adjustments	-	-	9,375	-	-	9,375	-
Salaries - Overtime	97,602	97,602	97,602	-	-	-	-97,602
County Match - Grp Ins - Reversed	6,457	6,457	6,457	-	-	-	-6,457
County Match - Grp Ins - Allocated	304,158	300,000	300,000	-	-4,158	-4,158	-304,158
County Match - FICA	143,745	137,175	137,175	-	-6,570	-6,570	-143,745
401(A) Employer Contribution	16,460	17,122	17,122	-	661	661	-16,460
Workers Compensation	11,003	11,003	2,994	-	-	-8,009	-11,003
Notes: Base budget funds 25 positions.							
52-PURCHASED / CONTRACTED SERVICES	207,695	183,517	183,517	-	-24,178	-24,178	-207,695
53-SUPPLIES	182,514	57,514	57,514	-	-125,000	-125,000	-182,514
57-OTHER COSTS	278,242	3,000	3,000	-	-275,242	-275,242	-278,242
61-OTHER FINANCING USES	12,000	12,000	12,000	-	-	-	-12,000
70-RETIREMENT SERVICES	-	-	689,020	-	-	689,020	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	4,689,292	4,114,829	4,805,215	-	-574,463	115,923	-4,689,292

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Interns for Self Help Center - Approved at Mid-Year Temporary hours for two interns. Approved at mid-year 2021. Amount includes \$3,213 for FICA.	-	45,213	45,213	-	45,213	45,213	-
Base Adjustments Total	-	45,213	45,213	-	45,213	45,213	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Equipment for New Pre-Trial Investigators Department requested equipment for the three new pre-trial investigators requested.	-	15,000	15,000	-	15,000	15,000	-
O2. Professional Services Increase Request additional funding to provide mediators to assist the parties many who are self-represented to reach resolution on the backlog of cases (\$31,450). Misdemeanor Mental Health Court requires counselors to assist defendants with their process through their mental health journey (\$25,000).	-	51,450	51,450	-	51,450	51,450	-
O3. Audiovisual for Courtroom Upgrade audiovisual equipment to allow the courtrooms to serve as overflow for each of the other courtrooms and provide clear communication. Also, upgrade two of the Magistrate Court Civil Courtroom with improved court reporting software to increase the accuracy of recordings; thereby, improving the transparency of court proceedings.	-	150,000	150,000	-	150,000	150,000	-

MAGISTRATE COURT (04800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O4.	Additional Judges Hours for Pre-Trial Justice Initiative The additional part-time judge hours would be Magistrate Court going to 24-hour coverage (additional 4 hours/day for 365 days = 1,460 *60.85 = 88,841 needed but only asking for 29,278 judges hours at this time). The Magistrate Court in conjunction with the Solicitor General, the Public Defender and the Sheriff's Department is submitting this request to expand the Pre-Trial Justice Initiative that started in 2019 with the Felony First Appearance Hearings to provide expanded access to justice to those who are arrested and remain in jail on misdemeanor charges.	-	29,278	29,278	-	29,278	29,278	-
O5.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	53,253	-	-	53,253	-
Operating Enhancements Total		-	245,728	298,981	-	245,728	298,981	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	531,998	531,998	-	531,998	531,998	-
Notes:								
W2.	New Position Requests	-	-	247,488	-	-	247,488	-
Notes:								
Workforce Enhancements Total		-	531,998	779,487	-	531,998	779,487	-

MAGISTRATE COURT (04800)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	4,689,292	4,937,768	5,928,895	-	248,476	1,239,603	-4,689,292
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MEDICAL EXAMINER (04300)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Medical Examiner's Office conducts inquiries into reported deaths within the jurisdictional boundaries of DeKalb County, Georgia. This authority is outlined under the provisions of the Georgia Death Investigations Act (O.C.G.A 45-16-20). These inquiries include, but are not limited to, deaths reported by law enforcement agencies and medical institutions, deaths requiring scene investigations, post mortem examinations, toxicological analysis, and review of documentary evidence and medical records.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,276,550	1,317,581	1,361,377	1,163,743	-14.5%	1,459,238	7.2%
52-PURCHASED / CONTRACTED SERVICES	1,261,838	1,254,181	1,277,144	1,301,526	1.9%	1,301,526	1.9%
53-SUPPLIES	94,671	62,239	128,357	269,931	110.3%	202,987	58.1%
54-CAPITAL OUTLAYS	32,384	32,518	33,540	33,540	0.0%	33,540	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	115,077	94,316	154,848	273,773	76.8%	201,639	30.2%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	188,588	0.0%
Total (\$)	2,780,520	2,760,836	2,955,266	3,042,513	3.0%	3,387,517	14.6%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Medical Examiner - 04310	2,780,520	2,760,836	2,955,266	3,042,513	3.0%	3,387,517	14.6%
Total (\$)	2,780,520	2,760,836	2,955,266	3,042,513	3.0%	3,387,517	14.6%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	15	17	17	19	2	19	2
Funded Positions	18	17	17	19	2	19	2

Notes: 5 new positions requested.

Departmental Notes

MEDICAL EXAMINER (04300)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,455,417	1,158,043	1,142,295	-	-297,374	-313,122	-1,455,417
Salaries	1,107,049	854,422	854,422	-	-252,627	-252,627	-1,107,049
Salaries - Overtime	21,765	21,765	21,765	-	-	-	-21,765
County Match - Grp Ins - Allocated	196,873	168,000	168,000	-	-28,873	-28,873	-196,873
County Match - FICA	79,437	65,363	65,363	-	-14,074	-14,074	-79,437
401(A) Employer Contribution	11,568	9,768	9,768	-	-1,800	-1,800	-11,568
Workers Compensation	38,725	38,725	22,977	-	-	-15,748	-38,725
Notes: Base budget funds 14 positions.							
52-PURCHASED / CONTRACTED SERVICES	1,277,144	1,270,526	1,270,526	-	-6,618	-6,618	-1,277,144
53-SUPPLIES	178,357	136,043	136,043	-	-42,314	-42,314	-178,357
54-CAPITAL OUTLAYS	33,540	33,540	33,540	-	-	-	-33,540
55-INTERFUND / INTERDEPARTMENTAL CHARGES	165,773	165,773	147,639	-	-	-18,134	-165,773
70-RETIREMENT SERVICES	-	-	188,588	-	-	188,588	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	3,110,231	2,763,925	2,918,631	-	-346,306	-191,600	-3,110,231

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Training Annual staff mandated training (FBI National Academy, Coroner/ME Conference) and education reimbursement.	-	36,700	36,700	-	36,700	36,700	-
Base Adjustments Total	-	36,700	36,700	-	36,700	36,700	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Vehicles Four new vehicles (Chevy Impalas or Chevy Equinox) for new MEO Investigators/27,000 each. Recommend two new vehicles	-	108,000	54,000	-	108,000	54,000	-
O2. Supplies, Uniforms Four 9MM Glock hand guns for new MEO Investigators, Uniforms and Other Operating Supplies. Recommend equipment and supplies for two new MEO Investigators.	-	133,888	66,944	-	133,888	66,944	-
O3. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	19,696	-	-	19,696	-
O4. Public Safety Pay Adjustment Funding to provide a 6.25% increase (including associated benefits) for public safety employees.	-	-	41,150	-	-	41,150	-
O5. Public Safety Retention Bonuses Funding to provide \$3,000 retention bonus (including associated benefits) for public safety employees.	-	-	29,336	-	-	29,336	-
Operating Enhancements Total	-	241,888	211,126	-	241,888	211,126	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. New Position Requests	-	-	221,060	-	-	221,060	-
Notes:							
Workforce Enhancements Total	-	-	221,060	-	-	221,060	-

MEDICAL EXAMINER (04300)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	3,110,231	3,042,513	3,387,517	-	-67,718	277,287	-3,110,231
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NON-DEPARTMENTAL (09100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
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Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,000	3,815	6,237	6,237	0.0%	16,633	166.7%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	4,521,780	4,208,400	5,457,920	5,618,312	2.9%	6,272,759	14.9%
57-OTHER COSTS	95,701	5,763	103,000	103,000	0.0%	103,000	0.0%
61-OTHER FINANCING USES	144,100	0	0	0	0.0%	0	0.0%
Total (\$)	4,776,581	4,217,978	5,567,157	5,727,549	2.9%	6,392,392	14.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Non-Departmental - Designated Services - 09120	4,776,581	4,217,978	5,567,157	5,727,549	2.9%	6,392,392	14.8%
Total (\$)	4,776,581	4,217,978	5,567,157	5,727,549	2.9%	6,392,392	14.8%

Departmental Notes

NON-DEPARTMENTAL (09100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,237	6,237	16,633	-	-	10,396	-6,237
Unemployment Compensation	6,237	6,237	16,633	-	-	10,396	-6,237
55-INTERFUND / INTERDEPARTMENTAL CHARGES	5,618,312	5,618,312	6,272,759	-	-	654,447	-5,618,312
57-OTHER COSTS	103,000	103,000	103,000	-	-	-	-103,000
Base Budget (Total)	5,727,549	5,727,549	6,392,392	-	-	664,843	-5,727,549

Notes:

NON-DEPARTMENTAL (09100)
Designated Fund (271)
FY22 Budget Request / Recommendation Sheet

Total Budget	5,727,549	5,727,549	6,392,392	-		664,843	-5,727,549
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NON-DEPARTMENTAL (09100)
Fire Fund (270)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	27,228	9,579	15,669	15,669	0.0%	41,784	166.7%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	5,075,868	4,881,840	8,194,946	8,455,182	3.2%	8,961,240	9.4%
57-OTHER COSTS	0	5,226	21,000	21,000	0.0%	21,000	0.0%
61-OTHER FINANCING USES	0	0	228,327	261,747	14.6%	261,747	14.6%
Total (\$)	5,103,096	4,896,645	8,459,942	8,753,598	3.5%	9,285,771	9.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Non-Departmental - Fire - 09115	5,103,096	4,896,645	8,459,942	8,753,598	3.5%	9,285,771	9.8%
Total (\$)	5,103,096	4,896,645	8,459,942	8,753,598	3.5%	9,285,771	9.8%

Departmental Notes

Funding for unemployment insurance, General Fund admin charges and transfer to the Emergency Telephone System Fund (E-911).

NON-DEPARTMENTAL (09100)
Fire Fund (270)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,669	15,669	41,784	-	-	26,115	-15,669
Unemployment Compensation	15,669	15,669	41,784	-	-	26,115	-15,669
55-INTERFUND / INTERDEPARTMENTAL CHARGES	8,455,182	8,455,182	8,961,240	-	-	506,058	-8,455,182
57-OTHER COSTS	21,000	21,000	21,000	-	-	-	-21,000
61-OTHER FINANCING USES	261,747	261,747	261,747	-	-	-	-261,747
Base Budget (Total)	8,753,598	8,753,598	9,285,771	-	-	532,173	-8,753,598

NON-DEPARTMENTAL (09100)
Fire Fund (270)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,753,598	8,753,598	9,285,771	-	532,173	-8,753,598
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NON-DEPARTMENTAL (09100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	118,464	1,655,661	61,595	61,595	0.0%	164,252	166.7%
52-PURCHASED / CONTRACTED SERVICES	366,133	497,679	600,000	748,880	24.8%	748,880	24.8%
53-SUPPLIES	0	0	0	0	0.0%	925,967	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,832,172	2,757,924	2,851,954	4,176,241	46.4%	3,147,617	10.4%
57-OTHER COSTS	949,364	642,033	1,870,600	3,872,840	107.0%	3,872,840	107.0%
61-OTHER FINANCING USES	1,428,861	681,616	300,000	300,000	0.0%	300,000	0.0%
70-RETIREMENT SERVICES	1,738	0	0	0	0.0%	0	0.0%
Total (\$)	4,696,732	6,234,913	5,684,148	9,159,556	61.1%	9,159,556	61.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Non-Departmental - General - 09110	4,696,251	6,234,473	5,684,148	9,159,556	61.1%	9,159,556	61.1%
Non-Departmental - Parks Bonds Administration - 09112	481	440	-	-	-	-	-
Total (\$)	4,696,732	6,234,913	5,684,148	9,159,556	61.1%	9,159,556	61.1%

Departmental Notes

Funding for unemployment insurance, General Fund admin charges and transfer to the Emergency Telephone System Fund (E-911).

NON-DEPARTMENTAL (09100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	61,595	61,595	164,252	-	-	102,657	-61,595
Unemployment Compensation	61,595	61,595	164,252	-	-	102,657	-61,595
52-PURCHASED / CONTRACTED SERVICES	10,748,880	748,880	748,880	-	-10,000,000	-10,000,000	-10,748,880
53-SUPPLIES	-	-	925,967	-	-	925,967	-
55-INTERFUND / INTERDEPARTMENTAL CHARGES	4,176,241	4,176,241	3,147,617	-	-	-1,028,624	-4,176,241
57-OTHER COSTS	1,872,840	1,872,840	1,872,840	-	-	-	-1,872,840
61-OTHER FINANCING USES	300,000	300,000	300,000	-	-	-	-300,000
Base Budget (Total)	17,159,556	7,159,556	7,159,556	-	-10,000,000	-10,000,000	-17,159,556

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Georgia Perimeter Technical College Regional Transportation Center -	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-
Operating Enhancements Total	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-

NON-DEPARTMENTAL (09100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	17,159,556	9,159,556	9,159,556	-	-8,000,000	-8,000,000	-17,159,556
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NON-DEPARTMENTAL (09100)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Non-Departmental departments are in five of eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	51,660	12,451	20,372	20,372	0.0%	54,326	166.7%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	9,436,476	8,772,595	9,903,870	10,295,991	4.0%	10,734,501	8.4%
57-OTHER COSTS	0	0	4,000	4,000	0.0%	4,000	0.0%
61-OTHER FINANCING USES	0	0	800,174	917,289	14.6%	917,289	14.6%
Total (\$)	9,488,136	8,785,046	10,728,416	11,237,652	4.7%	11,710,116	9.2%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Non-Departmental - Police Services - 09140	9,488,136	8,785,046	10,728,416	11,237,652	4.7%	11,710,116	9.2%
Total (\$)	9,488,136	8,785,046	10,728,416	11,237,652	4.7%	11,710,116	9.2%

Departmental Notes

Funding for unemployment insurance, General Fund admin charges and transfer to the Emergency Telephone System Fund (E-911).

NON-DEPARTMENTAL (09100)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,372	20,372	54,326	-	-	33,954	-20,372
Unemployment Compensation	20,372	20,372	54,326	-	-	33,954	-20,372
55-INTERFUND / INTERDEPARTMENTAL CHARGES	10,295,991	10,295,991	10,734,501	-	-	438,510	-10,295,991
57-OTHER COSTS	4,000	4,000	4,000	-	-	-	-4,000
61-OTHER FINANCING USES	917,289	917,289	917,289	-	-	-	-917,289
Base Budget (Total)	11,237,652	11,237,652	11,710,116	-	-	472,464	-11,237,652

Notes:

NON-DEPARTMENTAL (09100)
Police Services Fund (274)
FY22 Budget Request / Recommendation Sheet

Total Budget	11,237,652	11,237,652	11,710,116	-	472,464	-11,237,652
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NON-DEPARTMENTAL (09100)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
 The Non-Departmental departments are in five of eight Tax Funds. They are entities created to account for transactions in those funds that are not operational in nature, are not controllable by operating departments, or pertain to more than one operating department in a way that is not rationally allocable.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,716	2,937	4,804	4,804	0.0%	12,810	166.7%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,657,680	1,637,949	1,548,842	1,621,518	4.7%	1,618,646	4.5%
57-OTHER COSTS	0	20,000	2,443,900	1,338,900	-45.2%	1,338,900	-45.2%
61-OTHER FINANCING USES	125,000	1,994,600	0	1,105,000	0.0%	1,105,000	0.0%
Total (\$)	1,787,396	3,655,486	3,997,546	4,070,222	1.8%	4,075,356	1.9%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Non-Departmental - Unincorporated - 09130	1,787,396	3,655,486	3,997,546	4,070,222	1.8%	4,075,356	1.9%
Total (\$)	1,787,396	3,655,486	3,997,546	4,070,222	1.8%	4,075,356	1.9%

Departmental Notes
 Funding for unemployment insurance, General Fund admin charges and transfer to the Emergency Telephone System Fund (E-911).

NON-DEPARTMENTAL (09100)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,804	4,804	12,810	-	-	8,006	-4,804
Unemployment Compensation	4,804	4,804	12,810	-	-	8,006	-4,804
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,621,518	1,621,518	1,618,646	-	-	-2,872	-1,621,518
57-OTHER COSTS	1,338,900	1,338,900	1,338,900	-	-	-	-1,338,900
61-OTHER FINANCING USES	1,105,000	1,105,000	1,105,000	-	-	-	-1,105,000
Base Budget (Total)	4,070,222	4,070,222	4,075,356	-	-	5,134	-4,070,222

NON-DEPARTMENTAL (09100)
Unincorporated Fund (272)
FY22 Budget Request / Recommendation Sheet

Total Budget	4,070,222	4,070,222	4,075,356	-		5,134	-4,070,222
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PARKS (06100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

DeKalb Recreation, Parks and Cultural Affairs joined the ranks of elite park and recreation agencies across the country by earning accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and the National Recreation and Park Association (NRPA). This distinguished accomplishment was awarded during the "2020 NRPA Annual Conference. Recreation, Parks & Cultural Affairs is dedicated to enhancing the quality of life of the citizens of DeKalb by offering 114 parks consisting of approximately 6,240 acres of parkland and open spaces, 76 playgrounds, 2 public golf courses, 66 tennis courts, 62 pavilions, 75 athletic fields, 9 recreational facilities and a state-of-the-art 500 seat theater.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,682,876	8,477,743	8,042,799	9,608,326	19.5%	9,311,170	15.8%
52-PURCHASED / CONTRACTED SERVICES	4,579,498	3,790,026	4,306,425	8,525,235	98.0%	6,023,380	39.9%
53-SUPPLIES	722,545	914,160	1,314,433	1,984,764	51.0%	1,692,764	28.8%
54-CAPITAL OUTLAYS	0	2,819	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,437,523	1,301,646	1,452,967	1,709,228	17.6%	1,656,475	14.0%
57-OTHER COSTS	293,830	134,765	255,960	255,960	0.0%	255,960	0.0%
58-DEBT SERVICES	0	0	0	0	0.0%	24,072	0.0%
61-OTHER FINANCING USES	0	0	0	0	0.0%	3,065,000	0.0%
70-RETIREMENT SERVICES	0	0	3,262	0	-100.0%	1,450,342	44,357.2%
Total (\$)	15,716,273	14,621,159	15,375,846	22,083,514	43.6%	23,479,163	52.7%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Parks - Administration - 06101	1,934,574	1,641,396	2,746,643	2,861,574	4.2%	7,518,286	173.7%
Parks - Aquatics - 06114	495,444	66,364	315,102	710,502	125.5%	673,777	113.8%
Parks - Cultural Affairs - 06130	333,851	303,855	351,800	335,636	-4.6%	335,636	-4.6%
Parks - District I Service Center - 06116	1,355,883	1,434,140	1,409,068	1,561,113	10.8%	1,357,612	-3.7%
Parks - District Ii Service Center - 06117	1,505,980	1,399,791	1,373,132	1,839,744	34.0%	1,866,673	35.9%
Parks - District Iii Service Center - 06118	1,799,460	1,931,357	1,887,540	2,126,850	12.7%	2,013,779	6.7%
Parks - Division Administration - 06115	1,690,955	1,552,901	1,051,757	1,376,283	30.9%	1,376,434	30.9%
Parks - Horticulture & Forestry - 06120	30,786	15,937	23,172	25,513	10.1%	18,097	-21.9%
Parks - Little Creek Horse Farm - 06136	427,083	335,574	391,872	967,138	146.8%	616,597	57.3%
Parks - Marketing And Promotions - 06128	190,056	132,058	203,169	397,989	95.9%	204,831	0.8%
Parks - Mason Mill Tennis Center - 06107	2,882	8,222	8,220	8,590	4.5%	8,590	4.5%
Parks - Mystery Valley Golf Course - 06110	52,068	1,941	193	1,746,219	904,864.2%	411,287	213,046.2%
Parks - Natural Resource Management - 06126	141,703	147,231	182,196	261,322	43.4%	185,664	1.9%
Parks - Office Of Youth Services - 06133	-	-	-	420	-	738	-
Parks - Planning & Development - 06113	247,757	351,232	345,277	348,136	0.8%	348,136	0.8%
Parks - Planning & Development - 06121	14,224	243	-	-	-	-	-
Parks - Recreation Centers - 06105	3,690,671	3,647,554	2,732,230	3,054,633	11.8%	3,080,483	12.7%
Parks - Recreation Division Administration - 06104	648,570	651,500	693,972	793,013	14.3%	754,382	8.7%
Parks - Security - 06129	-	-	238,478	706,598	196.3%	820,534	244.1%
Parks - Special Populations - 06102	50,388	140	40,650	40,650	-	35,560	-12.5%
Parks - Sugar Creek Golf Course - 06111	843,908	819,914	589,855	2,017,297	242.0%	986,043	67.2%
Parks - Sugar Creek Maintenance - 06112	38	-	-	109,694	-	73,327	-
Parks - Sugar Creek Tennis - 06125	6,830	103,728	112,550	113,250	0.6%	113,250	0.6%
Parks - Summer Programs - 06103	56,901	99	364,494	364,494	-	364,494	-

PARKS (06100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Parks - Support Service - 06119	30,422	3,248	-	-	-	-	-
Parks - Youth Athletics - 06132	165,838	72,733	314,474	316,854	0.8%	314,952	0.2%
Total (\$)	15,716,273	14,621,159	15,375,846	22,083,514	43.6%	23,479,163	52.7%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	106	101	99	114	15	114	15
Funded Positions	110	110	112	114	2	114	2

Notes: -

Departmental Notes

PARKS (06100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,804,812	8,165,717	8,133,379	-	-639,095	-671,433	-8,804,812
Salaries	5,106,701	4,666,331	4,831,019	-	-440,370	-275,682	-5,106,701
Salaries - Part Time	877,848	877,848	877,848	-	-	-	-877,848
Salaries - Adjustments	261,848	109,694	-	-	-152,154	-261,848	-261,848
Salaries - Temporary	416,044	416,044	416,044	-	-	-	-416,044
Salaries - Overtime	101,130	101,130	101,130	-	-	-	-101,130
County Match - Grp Ins - Reversed	27,517	-	-	-	-27,517	-27,517	-27,517
County Match - Grp Ins - Allocated	1,197,550	1,200,000	1,256,250	-	2,450	58,700	-1,197,550
County Match - FICA	383,594	366,568	379,167	-	-17,026	-4,427	-383,594
401(A) Employer Contribution	62,646	58,168	63,109	-	-4,478	463	-62,646
Workers Compensation	369,934	369,934	208,812	-	-	-161,122	-369,934
Notes: Base budget funds 99 positions.							
52-PURCHASED / CONTRACTED SERVICES	5,302,880	4,814,580	4,814,580	-	-488,300	-488,300	-5,302,880
53-SUPPLIES	1,314,433	1,692,764	1,692,764	-	378,331	378,331	-1,314,433
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,569,228	1,569,228	1,656,475	-	-	87,247	-1,569,228
57-OTHER COSTS	255,960	255,960	255,960	-	-	-	-255,960
58-DEBT SERVICES	-	-	24,072	-	-	24,072	-
61-OTHER FINANCING USES	1,545,000	-	-	-	-1,545,000	-1,545,000	-1,545,000
70-RETIREMENT SERVICES	-	-	1,450,342	-	-	1,450,342	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	18,792,314	16,498,250	18,027,573	-	-2,294,064	-764,741	-18,792,314

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. - Fully fund existing contracts - Ground maintenance services (\$712,235), golf cart lease (\$84,000), and janitorial services (\$25,000).	-	821,235	-	-	821,235	-	-
Base Adjustments Total	-	821,235	-	-	821,235	-	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Operating Supplies for Arabia Mountain Fund purchase of operating supplies for Arabia Mountain including hand tools, reproduction costs, purchase and replace picnic tables, purchase an electric bike & trailer and work uniforms	-	52,000	-	-	52,000	-	-
O2. Part-time funding for Tobie Grant Rec Center Funding for 6 part-time Recreation Workers to fully staff the new Tobie Grant Recreation Center.	-	206,010	206,010	-	206,010	206,010	-
O3. Emergency Notification System - Thor Guard To install an emergency notification system that will alert tennis/golf patrons of lightning and potential thunderstorms in the area (separate decision package for Sugar Creek for a total of \$20k).	-	10,000	-	-	10,000	-	-
O4. Funding for rate increase for 8 pool managers for 4 months To offer market rates based upon Metro area comp study and attract more experienced temp personnel.	-	44,800	-	-	44,800	-	-
O5. Medlock Park pool underground plumbing renovation The existing facility has multiple leaking underground lines.	-	78,800	78,800	-	78,800	78,800	-

PARKS (06100)
Designated Fund (271)
FY22 Budget Request / Recommendation Sheet

O6.	In-grade Adjustments for 4 Grounds Maintenance Workers IGAs recommended and pay based on HR's Internal Equity Comparison. Only two of the six have received recommended adjustments. Additional funding needed to remain competitive with market salary for Heavy Equipment Operator position. This position is crucial to Park Services.	-	20,692	-	-	20,692	-	-
O7.	Marketing and promotions contract Additional funding needed to procure professional services needed for special events.	-	75,000	-	-	75,000	-	-
O8.	In-grade Adjustments for 3 Park Rangers - To offer market rates based upon Metro area comp study and attract more experienced temp personnel.	-	16,598	-	-	16,598	-	-
O9.	Contracted Services - Waste Removal, Hay, Feed and Shavings Waste Removal Services (\$52,000) Contractor needed for weekly waste removal services; Hay, Feed, and shavings contract (\$220,000) Request to fully-fund contracted services needed to operate the horse farm. Not currently funded or supported by the program budget.	-	272,000	-	-	272,000	-	-
O10.	Temporary worker funding Funding to hire temp workers at Mason Mill to provide administrative support to create a Diversity Inclusion Program for one (1) quarterly internship.	-	13,000	-	-	13,000	-	-
O11.	Ground Maintenance Services Contract Funding needed to maintain the golf course. Regardless of the option chosen to provide operations/services at Mystery Valley, this contract is needed to improve the quality of the grounds/courses. Cypress Golf was selected through a formal bidding process which means they will be bringing this course up to the same level of standards and premium quality as Sugar Creek.	-	644,620	-	-	644,620	-	-
O12.	Professional Tree and Stump Removal Begin removing small trees and debris throughout drainage ditches and numerous stumps.	-	20,000	-	-	20,000	-	-
O13.	Pool Services Contract - StandGuard Funding is needed to provide lifeguards for the 2022 summer season.	-	350,000	350,000	-	350,000	350,000	-
O14.	In-grade adjustment HEO RETENTION, HIRING AND TRAINING: Additional funding needed to remain competitive with market salary. This position is crucial to Park Services.	-	3,873	-	-	3,873	-	-
O15.	Operating supplies for Park Rangers Supplies, uniforms, safety shoes, etc for additional Park Patrol.	-	100,000	-	-	100,000	-	-
O16.	Bridge Construction Over Creek Connect two (2) horse pastures to avoid creek crossing by staff and horses.	-	90,000	-	-	90,000	-	-
O17.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	226,780	-	-	226,780	-
O18.	Startup for County taking over services - current contract expires 12/31/21 This allows the County to maintain Mystery Valley similar to Sugar Creek increasing profits while enhancing the golfing experience. Total cost is estimated at \$1,096,026 and revenues at \$1,296,000 for a net profit of \$199,974 versus the current \$22k net profit over the last couple years with the current vendor whose contract expires 12/31/21. If this package is not funded, there will be an increase in costs of \$55k a month with less than \$1.8k a month revenue offset (shown in separate enhancement request). See cost analysis provided to OMB. If this enhancement is approved, then enhancement number 4 (month to month) is not needed.	-	431,406	-	-	431,406	-	-
O19.	Emergency Notification System - Thor Guard To install an emergency notification system that will alert tennis/golf patrons of lightning and potential thunderstorms in the area for Sugar Creek & Mystery Valley.	-	10,000	-	-	10,000	-	-
O20.	Security Initiative - lighting and cameras Additional funding is needed to install security lighting and cameras at various DeKalb County parks and facilities.	-	450,000	450,000	-	450,000	450,000	-
O21.	Month to Month funding for current services contractor - current contract expires 12/31/21 The current contract expires 12/31/21. This option provides funding to keep the current vendor on a month to month basis with an estimated revenue offset of \$1.8k a month for a net loss of \$54k a month. See cost analysis and plan provided to OMB separately for more details. Vendor requires a minimum of 2 months (\$110k).	-	660,000	330,000	-	660,000	330,000	-

PARKS (06100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

O22.	Gate Release Bar Installation To allow tennis players to retrieve errant tennis balls landing outside of the fenced tennis courts.	-	10,000	-	-	10,000	-	-
O23.	Purchase five (5) new Ford F150 Trucks To fund additions to the Fleet for the Park Patrol use.	-	140,000	-	-	140,000	-	-
O24.	Golf Course Drainage Improvements Maintenance and renovation of drainage basin, Phase I.	-	20,000	-	-	20,000	-	-
O25.	Sugar Creek Bunker Renovations To complete bunker renovations and sand replacement started in 2020.	-	50,000	-	-	50,000	-	-
O26.	Patio Shade Cover and Driving Range Cover The patio cover is an area that can be used for rentals and generate additional revenue (\$35k); the driving range cover is for the hitting mats area with will allow for play on rainy days (\$35k).	-	70,000	-	-	70,000	-	-
O27.	Security Guard Shack Provide security officers shelter in the main parking lot and will provide visibility of night security.	-	10,000	-	-	10,000	-	-
O28.	Security Services for Sugar Creek Due to parking lot break-ins, it's now necessary to secure the parking area and enhance the safety of our patrons.	-	25,000	-	-	25,000	-	-
Operating Enhancements Total		-	3,873,799	1,641,590	-	3,873,799	1,641,590	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	31,795	-	-	31,795	-	-
W2.	Existing Vacancies	-	37,529	-	-	37,529	-	-
W3.	Existing Vacancies	-	111,584	94,819	-	111,584	94,819	-
W4.	Existing Vacancies	-	66,456	98,070	-	66,456	98,070	-
W5.	Existing Vacancies	-	103,985	55,153	-	103,985	55,153	-
W6.	Existing Vacancies	-	118,158	-	-	118,158	-	-
W7.	Existing Vacancies	-	84,661	84,661	-	84,661	84,661	-
W8.	Existing Vacancies	-	50,856	67,808	-	50,856	67,808	-
Notes:								
W9.	New Position Requests	-	38,631	38,631	-	-	-	-
W10.	New Position Requests	-	38,631	37,529	-	-	-	-
W11.	New Position Requests	-	-	72,681	-	-	-	-
W12.	New Position Requests	-	32,877	-	-	-	-	-
W13.	New Position Requests	-	78,597	-	-	-	-	-

PARKS (06100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

W14.	New Position Requests	-	-	132,056	-	-	-	-
W15.	New Position Requests	-	96,468	63,591	-	-	-	-
Notes:								
Workforce Enhancements Total		-	890,230	745,000	-	890,230	745,000	-

PARKS (06100)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	Mason Mill Park - Synthetic Turf \$260,000 for Soccer field and \$260,000 for playground.	-	520,000	520,000	-	520,000	520,000	-
C2.	Indigent Grave Construction Grave construction (construction only)	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-
C3.	Exchange Lighting Lighting needed at exchange	-	475,000	475,000	-	475,000	475,000	-
C4.	PATH Trail Maintenance additional funding To fund the maintenance of the additional ROW currently maintained by KDB. Also to pressure wash, re-stripe, replace signage, etc.	-	120,000	120,000	-	120,000	120,000	-
C5.	LiveThrive CHARM Built-out and Site Development LiveThrive CHARM Built-out and Site Development	-	500,000	500,000	-	500,000	500,000	-
C6.	Dottie Bridges - ADA access to tennis court -	-	250,000	250,000	-	250,000	250,000	-
C7.	Pleasantdale Park Redevelopment -	-	1,000,000	-	-	1,000,000	-	-
C8.	Briarcliff Road Park Redevelopment -	-	1,000,000	-	-	1,000,000	-	-
C9.	Ellenwood Park Redevelopment -	-	1,000,000	-	-	1,000,000	-	-
C10.	Cedar Park Redevelopment -	-	1,000,000	-	-	1,000,000	-	-
C11.	Lithonia Park Redevelopment -	-	1,000,000	-	-	1,000,000	-	-
C12.	Mason Mill Park Redevelopment -	-	1,000,000	-	-	1,000,000	-	-
C13.	Youth Farm - Rock Chapel II Redevelopment -	-	1,000,000	-	-	1,000,000	-	-
C14.	Cart Path Replacement 50% replacement in FY22, current path in poor condition.	-	100,000	-	-	100,000	-	-
Capital Requests Total		-	10,165,000	3,065,000	-	10,165,000	3,065,000	-
Total Budget		18,792,314	32,248,514	23,479,163	-	13,456,200	4,686,849	-18,792,314

PLANNING & SUSTAINABILITY (05100)
Development Fund (201)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,638,169	3,947,949	4,702,289	5,074,490	7.9%	5,040,100	7.2%
52-PURCHASED / CONTRACTED SERVICES	301,076	172,330	1,125,279	3,664,704	225.7%	3,667,204	225.9%
53-SUPPLIES	64,261	61,019	123,594	123,594	0.0%	123,594	0.0%
54-CAPITAL OUTLAYS	862	170	85,000	101,037	18.9%	104,537	23.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,512,178	1,367,177	1,353,391	1,443,444	6.7%	1,524,645	12.7%
70-RETIREMENT SERVICES	459,504	421,211	1,167,155	754,206	-35.4%	754,206	-35.4%
Total (\$)	5,976,050	5,969,857	8,556,707	11,161,475	30.4%	11,214,286	31.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Plan & Sust - Administration - 05110	2,494,365	2,250,526	4,305,948	6,181,443	43.6%	6,238,810	44.9%
Plan & Sust - Env Plans Review & Inspection - 05160	346,233	543,244	629,785	668,317	6.1%	682,167	8.3%
Plan & Sust - Land Development - 05130	705,561	602,916	890,164	1,067,057	19.9%	1,120,675	25.9%
Plan & Sust - Permits & Zoning - 05150	1,171,096	1,237,705	1,306,718	1,704,263	30.4%	1,654,002	26.6%
Plan & Sust - Structural Inspections - 05140	1,258,795	1,335,467	1,424,092	1,540,396	8.2%	1,518,633	6.6%
Total (\$)	5,976,050	5,969,857	8,556,707	11,161,475	30.4%	11,214,286	31.1%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	55	58	64	69	5	69	5
Funded Positions	56	58	68	69	1	69	1

Notes: 2 filled and 3 new positions requested.

Departmental Notes

The DeKalb County Planning and Sustainability Department is a regulatory agency charged with the protection of the health, safety and welfare of the citizens of DeKalb County. We are charged with ensuring compliance with and enforcement of 12 county ordinances, 10 adopted codes and a number of natural resource-related regional, state and federal level laws. Our goal is do this with a "can-do" attitude in a spirit of collaboration with our partner agencies/departments, citizen,

PLANNING & SUSTAINABILITY (05100)
Development Fund (201)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,968,860	4,600,143	4,609,555	-	-368,717	-359,305	-4,968,860
Salaries	3,901,749	3,451,146	3,451,146	-	-450,603	-450,603	-3,901,749
Salaries - Overtime	32,030	32,030	32,030	-	-	-	-32,030
County Match - Group Insurance	16,284	16,284	16,284	-	-	-	-16,284
County Match - Grp Ins - Allocated	655,400	720,000	720,000	-	64,600	64,600	-655,400
County Match - FICA	251,546	264,013	264,013	-	12,467	12,467	-251,546
401(A) Employer Contribution	63,996	68,815	68,815	-	4,819	4,819	-63,996
Unemployment Compensation	1,383	1,383	3,689	-	-	2,306	-1,383
Workers Compensation	46,472	46,472	53,578	-	-	7,106	-46,472
Notes: Base budget funds 64 positions.							
52-PURCHASED / CONTRACTED SERVICES	2,266,575	1,616,311	1,618,811	-	-650,264	-647,764	-2,266,575
53-SUPPLIES	123,594	123,594	123,594	-	-	-	-123,594
54-CAPITAL OUTLAYS	85,000	85,000	88,500	-	-	3,500	-85,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,393,444	1,393,444	1,474,645	-	-	81,201	-1,393,444
70-RETIREMENT SERVICES	649,658	754,206	754,206	-	104,548	104,548	-649,658
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted at the department (shown above).							
Base Budget (Total)	9,487,130	8,572,697	8,669,311	-	-914,433	-817,820	-9,487,130

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Other Professional Services Professional services contracts for Infor, Rhythm for Civics, Project Dox service, maintenance, upgrades, and licenses (see attachment)	-	1,989,645	1,989,645	-	1,989,645	1,989,645	-
B2.	Operating Funding increase requested for line item #523701 - for Infor/Avolve/Industry training and Six sigma and black belt certifications.	-	8,748	8,748	-	8,748	8,748	-
Base Adjustments Total		-	1,998,393	1,998,393	-	1,998,393	1,998,393	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Vehicles Increase Fleet by 2 additional vehicles for building inspectors. Planning has 4 vehicles designated for disposal by fleet department. The division supervises 10 districts and performs over 70,000 inspections a year. The new vehicles for the department will help improve the work process for 20 inspectors with only 18 vehicles and provide the team with the necessary tools to perform inspections in the county.	-	50,000	50,000	-	50,000	50,000	-
O2.	Staff - Interns Funding requested for two interns for Sustainability and Green Adhoc.	-	50,000	50,000	-	50,000	50,000	-
O3.	Computer equipment Upgrade Computer Equipment Dell Latitude 7410 14in (x19) Dell Mobile Precision Workstation 5550 CTO (x1)	-	16,037	16,037	-	16,037	16,037	-
O4.	Cost of living adjustment Funding for a 4% cost of living increase (including associated benefits).	-	166,411	166,411	-	166,411	166,411	-
O5.	Public Safety Pay Adjustment Funding to provide a 6.25% increase (including associated benefits) for public safety employees.	-	6,833	6,833	-	6,833	6,833	-
O6.	Public Safety Retention Bonuses Funding to provide \$3,000 retention bonus (including associated benefits) for public safety employees.	-	-	6,459	-	-	6,459	-
Operating Enhancements Total		-	289,281	295,740	-	289,281	295,740	-

PLANNING & SUSTAINABILITY (05100)
Development Fund (201)
 FY22 Budget Request / Recommendation Sheet

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	129,124	129,124	-	129,124	129,124	-
Notes:								
W2.	New Position Requests	-	171,980	121,719	-	171,980	121,719	-
Notes:								
Workforce Enhancements Total		-	301,104	250,843	-	301,104	250,843	-

PLANNING & SUSTAINABILITY (05100)
Development Fund (201)
FY22 Budget Request / Recommendation Sheet

Total Budget	9,487,130	11,161,475	11,214,286	-	1,674,344	1,727,156	-9,487,130
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PLANNING & SUSTAINABILITY (05100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	979,993	1,050,878	1,142,168	1,279,232	12.0%	1,349,145	18.1%
52-PURCHASED / CONTRACTED SERVICES	386,350	104,927	866,616	956,435	10.4%	960,842	10.9%
53-SUPPLIES	11,429	5,898	10,220	10,220	0.0%	10,220	0.0%
54-CAPITAL OUTLAYS	3,656	3,702	0	36,000	0.0%	36,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	6,660	4,709	4,888	5,669	16.0%	0	-100.0%
61-OTHER FINANCING USES	0	250,000	0	0	-100.0%	0	-100.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	188,670	0.0%
Total (\$)	1,388,088	1,420,113	2,023,892	2,287,556	13.0%	2,544,878	25.7%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
45 - 05145	5,699	2,662	-	-	-	-	-
Plan & Sust - Administration - 05110	3,254	3,564	-	-	-	-	-
Plan & Sust - Long Range Planning - 05170	784,254	845,149	1,119,480	1,391,370	24.3%	1,483,675	32.5%
Plan & Sust - Planning Administration - 05115	591,105	566,014	904,412	896,186	-0.9%	1,061,203	17.3%
Plan & Sust - Structural Inspections - 05140	1,950	1,543	-	-	-	-	-
Plan & Sust - Zoning Analysis - 05180	1,825	1,180	-	-	-	-	-
Total (\$)	1,388,088	1,420,113	2,023,892	2,287,556	13.0%	2,544,878	25.7%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	12	11	12	11	-1	11	-1
Funded Positions	14	12	14	11	-3	11	-3

Notes: No positions requested.

Departmental Notes

The DeKalb County Planning and Sustainability Department is a regulatory agency charged with the protection of the health, safety and welfare of the citizens of DeKalb County. We are charged with ensuring compliance with and enforcement of 12 county ordinances, 10 adopted codes and a number of natural resource-related regional, state and federal level laws. Our goal is to do this with a "can-do" attitude in a spirit of collaboration with our partner agencies/departments, citizen,

PLANNING & SUSTAINABILITY (05100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,232,114	1,101,795	1,101,890	-	-130,319	-130,224	-1,232,114
Salaries	968,569	832,970	832,970	-	-135,599	-135,599	-968,569
Salaries - Overtime	58,663	58,663	58,663	-	-	-	-58,663
County Match - Group Insurance	2,802	2,802	2,802	-	-	-	-2,802
County Match - Grp Ins - Allocated	124,300	132,000	132,000	-	7,700	7,700	-124,300
County Match - FICA	62,911	62,587	62,587	-	-323	-323	-62,911
401(A) Employer Contribution	6,514	4,418	4,418	-	-2,096	-2,096	-6,514
Workers Compensation	355	355	450	-	-	95	-355
Allowance - Automobile	8,000	8,000	8,000	-	-	-	-8,000
Notes: Base budget funds 14 positions.							
52-PURCHASED / CONTRACTED SERVICES	866,616	645,780	650,187	-	-220,836	-216,429	-866,616
53-SUPPLIES	10,220	10,220	10,220	-	-	-	-10,220
55-INTERFUND / INTERDEPARTMENTAL CHARGES	5,669	5,669	-	-	-	-5,669	-5,669
70-RETIREMENT SERVICES	-	-	188,670	-	-	188,670	-
Notes: Pension allocation was budgeted at the fund level in FY21; in FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	2,114,619	1,763,464	1,950,967	-	-351,155	-163,652	-2,114,619

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Training Increase funding for line item #523701 - training and conferences for Specialized Six Sigma training and certification for Planning management staff (black belt).	-	6,248	6,248	-	6,248	6,248	-
B2.	Increases in various operating line items Additional funding needed for small area studies, commercial corridor studies, LCI Studies, and matching funds dollars. Also can be used to fund implementation of adopted plans.	-	300,000	300,000	-	300,000	300,000	-
B3.	Software Computer and Software Technology include the following: - Existing renewal Adobe Suites subscription for staff. - Existing renewal for Community Analyst subscription with GIS - Existing Microsoft 10 - Interfund I.T. New Subscriptions: - Social Pinpoint. A customizable online community engagement platform to help Long Range Planning improve the way we interact and engage the community and stakeholders on projects. It's a platform that uses interactive maps and surveys for planning. - ESRI Geoplanner - An online web application that provides tools to support all land-based planning steps and helps users create, analyze, and report on planning alternatives. GeoPlanner works with ArcGIS Online to allow design and planning in a collaborative online environment. - 3-D modeling - Services for activity centers identified in the comprehensive plan. Also, provide modeling services for areas with overlay districts that intersect with activity centers.	-	36,000	36,000	-	36,000	36,000	-
B4.	Phone Service Wireless phone service (WIFI) for eight staff members.	-	3,000	3,000	-	3,000	3,000	-
B5.	Membership dues for American Planning Association Funding increase for line item #523601 - membership dues for American Planning Association.	-	1,407	1,407	-	1,407	1,407	-
Base Adjustments Total		-	346,655	346,655	-	346,655	346,655	-

PLANNING & SUSTAINABILITY (05100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Salary Adjustments In-grade adjustments based on employee job performance, special projects, and salary parity based on equity study.	-	23,748	-	-	23,748	-	-
O2.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	54,486	-	-	54,486	-
Operating Enhancements Total		-	23,748	54,486	-	23,748	54,486	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	153,689	132,777	-	153,689	132,777	-
Notes:								
W2.	New Position Requests	-	-	59,992	-	-	59,992	-
Notes:								
Workforce Enhancements Total		-	153,689	192,769	-	153,689	192,769	-

PLANNING & SUSTAINABILITY (05100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	2,114,619	2,287,556	2,544,878	-	172,937	430,258	-2,114,619
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PLANNING & SUSTAINABILITY (05100)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,341,672	1,370,521	1,604,625	1,853,162	15.5%	1,831,170	14.1%
52-PURCHASED / CONTRACTED SERVICES	99,380	81,933	83,057	406,677	389.6%	446,677	437.8%
53-SUPPLIES	28,454	4,950	5,579	2,579	-53.8%	2,579	-53.8%
54-CAPITAL OUTLAYS	7,321	0	0	35,000	0.0%	35,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	53,739	70,170	67,438	76,802	13.9%	40,568	-39.8%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	313,637	0.0%
Total (\$)	1,530,564	1,527,574	1,760,699	2,374,220	34.8%	2,669,631	51.6%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
45 - 05145	10,110	-90,750	1,754	13,715	681.9%	1,588	-9.5%
Plan & Sust - Business License - 05181	602,650	706,663	802,827	960,185	19.6%	957,406	19.3%
Plan & Sust - Long Range Planning - 05170	218	-	-	-	-	-	-
Plan & Sust - Planning Administration - 05115	520	5,070	-	-	-	-	-
Plan & Sust - Zoning Analysis - 05180	917,067	906,591	956,118	1,432,320	49.8%	1,710,637	78.9%
Total (\$)	1,530,564	1,527,574	1,760,699	2,406,220	36.7%	2,669,631	51.6%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	20	22	23	26	3	26	3
Funded Positions	18	22	22	26	4	26	4

Notes: 1 existing and 2 new positions requested.

Departmental Notes

The DeKalb County Planning and Sustainability Department is a regulatory agency charged with the protection of the health, safety and welfare of the citizens of DeKalb County. We are charged with ensuring compliance with and enforcement of 12 county ordinances, 10 adopted codes and a number of natural resource-related regional, state and federal level laws. Our goal is to do this with a "can-do" attitude in a spirit of collaboration with our partner agencies/departments, citizen,

PLANNING & SUSTAINABILITY (05100)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,663,662	1,728,338	1,716,211	-	64,676	52,549	-1,663,662
Salaries	1,273,914	1,303,374	1,303,374	-	29,460	29,460	-1,273,914
Salaries - Overtime	7,228	7,228	7,228	-	-	-	-7,228
County Match - Group Insurance	5,896	5,896	5,896	-	-	-	-5,896
County Match - Grp Ins - Allocated	248,600	276,000	276,000	-	27,400	27,400	-248,600
County Match - FICA	93,948	99,708	99,708	-	5,760	5,760	-93,948
401(A) Employer Contribution	20,361	22,417	22,417	-	2,056	2,056	-20,361
Workers Compensation	13,715	13,715	1,588	-	-	-12,127	-13,715
Notes: Base budget funds 22 positions.							
52-PURCHASED / CONTRACTED SERVICES	83,057	75,051	83,051	-	-8,006	-6	-83,057
53-SUPPLIES	5,579	2,579	2,579	-	-3,000	-3,000	-5,579
55-INTERFUND / INTERDEPARTMENTAL CHARGES	76,802	76,802	40,568	-	-	-36,234	-76,802
70-RETIREMENT SERVICES	-	-	313,637	-	-	313,637	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	1,829,100	1,882,770	2,156,046	-	53,670	326,946	-1,829,100

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Other Professional Services Total cost to community volunteers serving on the following boards/commissions.	-	32,000	32,000	-	32,000	32,000	-
B2.	Advertising services The division is legally mandated (Sec. 7.2.4.) to provide notice of various public hearings for rezoning, special land use permits, sketch plats, appeals, major modifications, variances, and other policy matters. Most of these meetings are held regularly each month and we average >10 public hearings for Planning Commission and the Zoning Board of Appeals. Additionally, we advertise for Board of Commissioner policy items, as necessary. The Champion publication is our standard advertising vessel, however, on occasion we must advertise in the AJC, which charges a substantially higher rate for routine ads.	-	9,700	9,700	-	9,700	9,700	-
B3.	Training Training & professional development for staff.	-	2,350	2,350	-	2,350	2,350	-
B4.	Phone Service Funding increase requested for wireless telephone service due to increased usage for current and new staff.	-	8,000	8,000	-	8,000	8,000	-
B5.	Training Training & Conference Fees	-	7,000	7,000	-	7,000	7,000	-
Base Adjustments Total		-	59,050	59,050	-	59,050	59,050	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Staffing - Temps Temporary personnel services to assist with business licensing.	-	104,576	104,576	-	104,576	104,576	-
O2.	Operating Sign ordinance update	-	200,000	200,000	-	200,000	200,000	-
O3.	Camino software implementation Implementation of Camino software	-	35,000	35,000	-	35,000	35,000	-
O4.	Cost of living adjustment Funding to provide a 4% cost of living adjustment (including associated benefits)	-	-	56,793	-	-	56,793	-
Operating Enhancements Total		-	339,576	396,369	-	339,576	396,369	-

PLANNING & SUSTAINABILITY (05100)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	58,166	58,166	-	58,166	58,166	-
Notes:								
W2.	New Position Requests	-	66,658	-	-	66,658	-	-
Notes:								
Workforce Enhancements Total		-	124,824	58,166	-	124,824	58,166	-

PLANNING & SUSTAINABILITY (05100)
Unincorporated Fund (272)
FY22 Budget Request / Recommendation Sheet

Total Budget	1,829,100	2,406,220	2,669,631	-	577,120	840,531	-1,829,100
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POLICE (04600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Police Department is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department is comprised of Five (5) distinct divisions. The divisions of the police department include the Office of the Chief, which includes the Office of the Chief of Staff; the Uniform Division; the Special Operations Division; the Criminal Investigations Division; and the Support Services Division. The departmental budget is divided among two (2) funds; the General Fund and the Police Fund.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,687,435	1,263,821	1,297,307	1,418,010	9.3%	1,442,661	11.2%
52-PURCHASED / CONTRACTED SERVICES	4,473,937	3,869,085	4,023,518	5,791,985	44.0%	5,792,938	44.0%
53-SUPPLIES	281,487	48,636	304,401	571,351	87.7%	572,043	87.9%
54-CAPITAL OUTLAYS	0	0	3,000	3,000	0.0%	3,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	222,958	169,385	169,476	178,060	5.1%	77,960	-54.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	228,399	0.0%
Total (\$)	6,665,818	5,350,928	5,797,702	7,962,406	37.3%	8,117,001	40.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Police - Adminstrative Services - 04602	2,649,295	1,331,657	1,454,659	1,640,140	12.8%	1,892,640	30.1%
Police - Animal Control - 04616	32,182	8,095	12,068	25,794	113.7%	14,402	19.3%
Police - Communications - 04604	3,519,302	3,561,448	3,605,123	5,253,286	45.7%	5,163,544	43.2%
Police - Directors Office - 04601	374,580	409,462	629,906	626,845	-0.5%	635,502	0.9%
Police - Firing Range - 04609	90,448	40,206	95,946	416,341	333.9%	410,913	328.3%
Police Services - Intelligence-Led-Policing - 04679	10	60	-	-	-	-	-
Total (\$)	6,665,818	5,350,928	5,797,702	7,962,406	37.3%	8,117,001	40.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	15	15	16	16	-	16	-
Funded Positions	25	16	15	16	1	16	1

Notes: -

Departmental Notes

Funding to cover expenses related to contract agreements (Motorola, Alln1), repair & maintenance, dues, postage, uniforms, supplies, and equipment. This budget also covers a COLA and salary adjustments (Police Fund), funding for existing vacant positions and new position creations.

POLICE (04600)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,385,688	1,418,010	1,393,688	-	32,322	8,000	-1,385,688
Salaries	1,026,069	1,034,335	1,034,335	-	8,266	8,266	-1,026,069
Salaries - Adjustments	-8,950	-	-	-	8,950	8,950	8,950
Salaries - Overtime	2,000	2,000	2,000	-	-	-	-2,000
Salaries - Savings	8,950	-	-	-	-8,950	-8,950	-8,950
County Match - Grp Ins - Reversed	4,211	-	-	-	-4,211	-4,211	-4,211
County Match - Grp Ins - Allocated	169,500	192,000	192,000	-	22,500	22,500	-169,500
County Match - FICA	73,219	76,486	76,302	-	3,267	3,083	-73,219
401(A) Employer Contribution	9,198	11,698	11,698	-	2,500	2,500	-9,198
Workers Compensation	100,741	100,741	76,604	-	-	-24,137	-100,741
Allowance - Clothing	750	750	750	-	-	-	-750
Notes: Base budget funds 16 positions.							
52-PURCHASED / CONTRACTED SERVICES	4,023,518	4,423,518	4,424,471	-	400,000	400,953	-4,023,518
53-SUPPLIES	304,401	296,386	297,078	-	-8,015	-7,323	-304,401
54-CAPITAL OUTLAYS	3,000	3,000	3,000	-	-	-	-3,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	178,060	178,060	77,960	-	-	-100,100	-178,060
70-RETIREMENT SERVICES	-	-	228,399	-	-	228,399	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	5,894,667	6,318,974	6,424,596	-	424,307	529,929	-5,894,667

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Membership Dues Dues and membership for the office of the Deputy COO.	-	1,000	1,000	-	1,000	1,000	-
B2. Alln1 Security Services Contract Alln1 Security Services per contract 1169300.	-	100,000	100,000	-	100,000	100,000	-
B3. Department Training Professional Development for Planning, Grants, Office Automation, and Finance.	-	10,000	10,000	-	10,000	10,000	-
B4. Motorola County Radio Contract Motorola County Radio Contract 1089566 microwave loop amendment #1.	-	1,212,217	1,212,217	-	1,212,217	1,212,217	-
B5. Range Maintenance and Repairs Range maintenance and repair parts for the repair and maintenance of all range target systems. Repair and rebuilding of range berms and firing range outdoor WLAN AP Project.	-	45,250	45,250	-	45,250	45,250	-
B6. Safety supplies Safety supplies to include cotton patches, form ear plugs, orange paint, etc.	-	272,465	272,465	-	272,465	272,465	-
B7. Safety Equipment Indicator signal lights to show the status of each firing range and help enhance safety conditions for all personnel.	-	2,500	2,500	-	2,500	2,500	-
Base Adjustments Total	-	1,643,432	1,643,432	-	1,643,432	1,643,432	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living adjustment Funding for a 4% Cost of Living adjustment (including associated benefits).	-	-	48,973	-	-	48,973	-

POLICE (04600)
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FY22 Budget Request / Recommendation Sheet

Operating Enhancements Total	-	-	48,973	-	-	48,973	-
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Notes:

POLICE (04600)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	5,894,667	7,962,406	8,117,001	-	2,067,739	2,222,334	-5,894,667
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POLICE (04600)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Police Department is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department is comprised of Five (5) distinct divisions. The divisions of the police department include the Office of the Chief, which includes the Office of the Chief of Staff; the Uniform Division; the Special Operations Division; the Criminal Investigations Division; and the Support Services Division. The departmental budget is divided among two (2) funds; the General Fund and the Police Fund.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	66,052,300	70,063,147	67,630,238	71,594,724	5.9%	76,279,857	12.8%
52-PURCHASED / CONTRACTED SERVICES	2,532,496	2,866,528	3,885,073	6,235,245	60.5%	6,293,700	62.0%
53-SUPPLIES	2,255,329	993,881	3,112,021	4,272,976	37.3%	4,274,821	37.4%
54-CAPITAL OUTLAYS	177,643	47,351	23,059	1,418,307	6,050.8%	1,418,307	6,050.8%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	14,274,048	13,598,277	15,611,998	16,368,864	4.8%	13,809,903	-11.5%
61-OTHER FINANCING USES	1,816,868	366,371	989,635	1,227,912	24.1%	1,513,032	52.9%
70-RETIREMENT SERVICES	40,651	0	0	0	0.0%	10,497,802	0.0%
Total (\$)	87,149,335	87,935,555	91,252,024	101,118,028	10.8%	114,087,422	25.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
82 - 04682	46,276	694,878	1,332,612	3,237,406	142.9%	3,242,870	143.3%
83 - 04683	66,691	1,002,534	1,085,628	2,311,168	112.9%	2,311,168	112.9%
84 - 04684	281,891	3,538,638	4,112,717	4,188,334	1.8%	4,309,318	4.8%
Police Services - Assistant Director - 04660	1,378,994	1,608,770	1,697,667	1,793,011	5.6%	1,600,524	-5.7%
Police Services - Crime Scene - 04681	1,288,366	1,338,569	1,398,655	1,457,136	4.2%	1,404,068	0.4%
Police Services - Criminal Investigation Division - 04663	8,900,854	7,671,939	7,048,765	7,500,616	6.4%	7,008,738	-0.6%
Police Services - Homeland Security - 04677	588,547	510,437	497,950	510,619	2.5%	489,137	-1.8%
Police Services - Intelligence/Permits - 04669	964,553	887,693	832,928	947,128	13.7%	923,959	10.9%
Police Services - Intelligence-Led-Policing - 04679	1,903,886	4,373,418	4,270,024	3,975,509	-6.9%	4,071,729	-4.6%
Police Services - Interfund Support - 04693	2,770,131	1,202,934	1,902,252	2,140,529	12.5%	12,638,331	564.4%
Police Services - Internal Affairs - 04662	721,799	859,587	996,717	926,418	-7.1%	901,127	-9.6%
Police Services - Precincts - 04668	134,155	136,806	164,515	367,572	123.4%	370,344	125.1%
Police Services - Records - 04655	1,621,682	2,019,936	1,946,100	2,160,483	11.0%	2,501,179	28.5%
Police Services - Recruiting & Background - 04676	1,274,242	1,164,051	1,651,723	1,493,688	-9.6%	1,490,753	-9.7%
Police Services - Service Support - 04661	2,091,900	3,318,876	3,464,302	4,825,180	39.3%	5,052,104	45.8%
Police Services - Special Operations Div - 04664	9,285,514	6,626,331	5,469,388	5,981,578	9.4%	5,505,444	0.7%
Police Services - Training - 04665	5,035,484	4,851,024	3,789,569	4,064,120	7.2%	4,045,903	6.8%
Police Services - Uniform Division - 04667	48,794,369	46,129,133	49,590,511	53,237,532	7.4%	56,220,725	13.4%
Total (\$)	87,149,335	87,935,555	91,252,024	101,118,028	10.8%	114,087,422	25.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	851	829	793	901	108	901	108
Funded Positions	911	918	829	901	72	901	72

Notes: -

Departmental Notes

Funding to cover expenses related to contract agreements (Motorola, Alln1), repair & maintenance, dues, postage, uniforms, supplies, and equipment. This budget also covers a COLA and salary adjustments (Police Fund), funding for existing vacant positions and new position creations.

POLICE (04600)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,364,803	67,110,361	66,098,393	-	-2,254,442	-3,266,410	-69,364,803
Salaries	48,940,974	46,470,765	46,470,765	-	-2,470,209	-2,470,209	-48,940,974
Salaries - Part Time	401,292	401,292	401,292	-	-	-	-401,292
Salaries - Adjustments	3,664,261	-	-	-	-3,664,261	-3,664,261	-3,664,261
Salaries - Overtime	4,271,387	4,271,387	4,271,387	-	-	-	-4,271,387
Salaries - Savings	-4,106,847	-	-	-	4,106,847	4,106,847	4,106,847
County Match - Grp Ins - Reversed	229,661	-	-	-	-229,661	-229,661	-229,661
County Match - Grp Ins - Allocated	9,367,700	9,516,000	9,516,000	-	148,300	148,300	-9,367,700
County Match - FICA	3,721,607	3,550,050	3,550,050	-	-171,556	-171,556	-3,721,607
401(A) Employer Contribution	404,605	430,703	430,703	-	26,098	26,098	-404,605
Workers Compensation	2,407,538	2,407,538	1,395,570	-	-	-1,011,968	-2,407,538
Allowance - Clothing	62,625	62,625	62,625	-	-	-	-62,625
Notes: Base budget funds 793 positions.							
52-PURCHASED / CONTRACTED SERVICES	3,855,073	4,581,745	4,590,200	-	726,672	735,127	-3,855,073
53-SUPPLIES	3,112,021	2,372,503	2,374,348	-	-739,518	-737,673	-3,112,021
54-CAPITAL OUTLAYS	53,059	53,059	53,059	-	-	-	-53,059
55-INTERFUND / INTERDEPARTMENTAL CHARGES	16,368,864	16,368,864	13,809,903	-	-	-2,558,961	-16,368,864
61-OTHER FINANCING USES	989,635	989,635	989,635	-	-	-	-989,635
70-RETIREMENT SERVICES	-	-	10,497,802	-	-	10,497,802	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	93,743,455	91,476,168	98,413,340	-	-2,267,288	4,669,885	-93,743,455

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Postage Postage (Purchase Power) Postage for mail meter for ORR. (monthly reload)	-	1,200	1,200	-	1,200	1,200	-
B2. Training Conference and training for staff.	-	4,200	4,200	-	4,200	4,200	-
B3. Equipment Department operational equipment. Finger Print Cabinet, Shredder (2), Cart, Noise Canceling Headset, Printer, etc.	-	14,446	14,446	-	14,446	14,446	-
B4. Maintenance and subscriptions Maintenance and repair for TV Eyes, Canva Pro, Streamyard and Buffer Subscription.	-	3,600	3,600	-	3,600	3,600	-
B5. Training Department professional development, training, and travel.	-	7,000	7,000	-	7,000	7,000	-
B6. Uniforms Honor Guard uniforms and body armor.	-	20,175	20,175	-	20,175	20,175	-
B7. Wireless Router replacement Wireless Router - Device is at end of life. The unit uses it to update BWCs, offload media and other tasks.	-	170	170	-	170	170	-
B8. National membership Membership National PAL annual renewal.	-	600	600	-	600	600	-
B9. Operational supplies Operational supplies - PPE, First Aid supplies, copy paper, Drug Kits, department supplies.	-	237,825	237,825	-	237,825	237,825	-
B10. Department uniforms Various uniform pants, vests, coats, hats, etc.	-	65,495	65,495	-	65,495	65,495	-

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B11.	Equipment Tent, Noise Canceling Headset, Printer, Radios, Vacuum, Money Counter, Shelving and File Cabinets.	-	437,890	437,890	-	437,890	437,890	-
B12.	Department training Certification class, Advanced Internal Investigations and Body Worn Camera Analysis.	-	11,380	11,380	-	11,380	11,380	-
B13.	Psychological Examine Program Critical Investigative Incident/Positional Psychological Program - Post incident evaluations to determine the psychological well being of personnel. (PTSD)	-	5,000	5,000	-	5,000	5,000	-
B14.	Telecommunication Tower Dump Fees and Cell Tower Dump Fees.	-	10,000	10,000	-	10,000	10,000	-
B15.	Department dues ROCIC and other dues.	-	1,800	1,800	-	1,800	1,800	-
B16.	Department Training IACP, FBI PERF-FMIP, CVSA and Investigative Training.	-	50,000	50,000	-	50,000	50,000	-
B17.	Equipment Tarps and proj lifesaver equipment.	-	5,131	5,131	-	5,131	5,131	-
B18.	Blood Draws 10-8 Forensic Blood Draws - Blood draws administered by 10-8 Forensics for DUI purposes.	-	22,000	22,000	-	22,000	22,000	-
B19.	Department Training Several training courses NTOA, IACP, Ga Governors and training course for Commercial Vehicle Crash Investigation.	-	33,920	33,920	-	33,920	33,920	-
B20.	Defense Driving Defensive Driving and SSGT Instructor Certification.	-	8,000	8,000	-	8,000	8,000	-
B21.	Department Uniforms Training Staff Uniform for Training Section Instructors.	-	3,500	3,500	-	3,500	3,500	-
B22.	Equipment Wire Shelving and Tactical Dummy.	-	3,750	3,750	-	3,750	3,750	-
B23.	Stonecrest Mall Lease Stoncrest Mall space lease per contract 1231942	-	360	360	-	360	360	-
B24.	Department Dues Coffee With A Cop initiative	-	2,005	2,005	-	2,005	2,005	-
B25.	Department Training Public Order Foundation training.	-	8,675	8,675	-	8,675	8,675	-
B26.	Operational supplies Department supplies, shredder, national night out supplies, label maker, misc supplies.	-	15,700	15,700	-	15,700	15,700	-
B27.	Department Uniforms (2) Helmets per precinct to work in conjunction with assigned bunkers.	-	3,200	3,200	-	3,200	3,200	-
B28.	Flock Cameras Flock cameras(18) part of billing with GA Power.	-	180,000	180,000	-	180,000	180,000	-
B29.	Equipment and system maintenance and repairs CALEA, LiveScan, ID Printer, Assure ID7	-	6,775	6,775	-	6,775	6,775	-
B30.	Department training CALEA GPAC	-	4,340	4,340	-	4,340	4,340	-
B31.	Equipment Hand Truck for loading/unloading supplies.	-	130	130	-	130	130	-
B32.	Equipment and system maintenance and repairs LiveScan and Guardian software.	-	6,180	6,180	-	6,180	6,180	-
B33.	Department supplies Specialty office supplies (Business cards, flyers, folders).	-	10,000	10,000	-	10,000	10,000	-
B34.	Equipment and system maintenance and repairs WASP inventory and CIKR Assessment	-	9,600	9,600	-	9,600	9,600	-
B35.	Equipment and system maintenance and repairs HIDTA/SIS	-	2,000	2,000	-	2,000	2,000	-
B36.	Real Estate lease HIDTA/SIS	-	1,300	1,300	-	1,300	1,300	-
B37.	Department Dues ROCIC	-	300	300	-	300	300	-
B38.	Equipment and system maintenance and repairs AFIX, AFIS system maintenance	-	18,291	18,291	-	18,291	18,291	-

POLICE (04600)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

B39.	Department Dues Professional Organization dues and Ga International Association	-	2,015	2,015	-	2,015	2,015	-
B40.	Department supplies Department supplies filters, consumable supplies, street pro gear bag, tent,and cartridges.	-	31,538	31,538	-	31,538	31,538	-
B41.	External Professional Services Window tint, AKO and Biohazard cleaning.	-	58,495	58,495	-	58,495	58,495	-
B42.	Department Supplies Department misc supplies	-	6,200	6,200	-	6,200	6,200	-
B43.	Equipment Various supplies - remote siren and controller, vehicle partition, window bar, Flex mounts, fog light kit, etc.	-	803,099	803,099	-	803,099	803,099	-
B44.	Motor Unit Laptops DKPD Motor Unit laptop	-	314,614	314,614	-	314,614	314,614	-
B45.	Equipment and system maintenance and repairs Various department maintenance and renewals	-	973,011	973,011	-	973,011	973,011	-
B46.	Lease equipment Body camera contract and printer leases	-	325,603	325,603	-	325,603	325,603	-
B47.	Department Training Training for RMA users	-	22,290	22,290	-	22,290	22,290	-
B48.	Medical Services Aerial Support - Annual flight physical	-	1,200	1,200	-	1,200	1,200	-
B49.	Veterinary Services Vet care kits. Veterinarian yearly screening and medications.	-	6,800	6,800	-	6,800	6,800	-
B50.	Department Training Department training Aerial support, Bomb Squad, SWAT and Tactical training.	-	45,390	45,390	-	45,390	45,390	-
B51.	Department Uniforms Department uniforms - SWAT, K9 Bite Jackets and Pants, Ballistic Vests, Duty Boots, and Brokos Belts.	-	37,394	37,394	-	37,394	37,394	-
B52.	Fuel Aerial Support Jet Fuel Standard contract 1236114	-	25,000	25,000	-	25,000	25,000	-
B53.	Grant Match Funds Grant Match (JAG, Metro DUI, COPS, Bulletproof, Electronic Crimes, HIDTA, etc.)	-	238,277	238,277	-	238,277	238,277	-
Base Adjustments Total		-	4,106,864	4,106,864	-	4,106,864	4,106,864	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Cost of Living adjustment Funding for a 4% Cost of Living adjustment (including associated benefits).	-	-	235,748	-	-	235,748	-
O2.	Software upgrades and solutions Interface and licenses for CopLogic and DORS for Police. This self reporting software would allow a citizen to self report a police report over the internet for minor infractions, insurance claims requiring a report, etc.	-	149,540	149,540	-	149,540	149,540	-
O3.	Recruiting Funding for enhanced recruiting efforts	-	-	50,000	-	-	50,000	-
O4.	Motorola Mobile Radios FY21 and FY22 vehicles require install of the APX6500 Motorola Mobile radios. the current radios have been discontinued and are no longer manufactured or supported.	-	901,094	901,094	-	901,094	901,094	-
O5.	Adjust Hiring Salaries Adjust hiring salaries to be more competitive with the market average.	-	-	253,505	-	-	253,505	-
O6.	Hiring Bonus Funding to provide 15 \$5,000 hiring bonus for certified police officers including associated benefits.	-	-	82,988	-	-	82,988	-
O7.	Public Safety Pay Adjustment Funding to provide a 6.2% increase (including associated benefits) for public safety employees.	-	-	2,701,481	-	-	2,701,481	-
O8.	Public Safety Retention Bonuses Funding to provide \$3,000 retention bonuses (including associated benefits) for public safety employees.	-	-	2,025,000	-	-	2,025,000	-

POLICE (04600)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

O9.	Increase 401(a) match for sworn police officers Funding to increase county contribution to 401(a) defined contribution plan from 3% to 6% for sworn police officers in the hybrid pension plan.	-	-	395,379	-	-	395,379	-
Operating Enhancements Total		-	1,050,634	6,794,735	-	1,050,634	6,794,735	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	85,738	88,738	-	85,738	88,738	-
W2.	Existing Vacancies	-	2,362,472	2,362,472	-	2,362,472	2,362,472	-
W3.	Existing Vacancies	-	50,856	50,856	-	50,856	50,856	-

Notes: Funding existing positions to support various public safety initiatives and provide optimal operational efficiency.

W5.	New Position Requests	-	89,323	89,323	-	-	-	-
W6.	New Position Requests	-	44,662	44,662	-	-	-	-
W7.	New Position Requests	-	1,745,942	1,745,942	-	-	-	-
W8.	New Position Requests	-	105,370	105,370	-	-	-	-

Notes: Fund new creations to increase the workforce and provide optimal operational efficiency.

Workforce Enhancements Total		-	4,484,363	4,487,363	-	4,484,363	4,487,363	-
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POLICE (04600)
Police Services Fund (274)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	Microfilm/Microfiche Project Digitization of important criminal historical records, even timeless documents is imperative.	-	285,120	285,120	-	285,120	285,120	-
C2.	Airbus Helicopter Replacement The helicopter is a 2004 model with over 5200 flight hours. The maintenance costs increase exponentially as various parts and components reach there life limits. The replacement would be the same manufacturer and the latest model variant of the A-Star helicopter.	-	6,800,000	-	-	6,800,000	-	-
Capital Requests Total		-	7,085,120	285,120	-	7,085,120	285,120	-
Total Budget		93,743,455	108,203,148	114,087,422	-	14,459,693	20,343,966	-93,743,455

PROBATE COURT (04100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Probate Court has jurisdiction over the probate of wills, administration of estates, appointment of guardians and conservators for incapacitated adults and minors, and mental health commitments. The Probate Court also issues marriage licenses and weapons carry licenses and performs a number of other administrative duties.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,778,290	1,934,942	1,953,203	1,976,086	1.2%	2,105,757	7.8%
52-PURCHASED / CONTRACTED SERVICES	190,581	137,583	220,004	212,212	-3.5%	212,212	-3.5%
53-SUPPLIES	32,136	23,883	32,010	32,010	0.0%	32,010	0.0%
54-CAPITAL OUTLAYS	9,798	0	0	127,000	0.0%	127,000	0.0%
57-OTHER COSTS	1,005	0	1,000	1,000	0.0%	1,000	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	321,780	0.0%
Total (\$)	2,011,810	2,096,408	2,206,217	2,348,308	6.4%	2,799,759	26.9%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Probate Court - 04110	2,011,810	2,096,408	2,206,217	2,348,308	6.4%	2,799,759	26.9%
Total (\$)	2,011,810	2,096,408	2,206,217	2,348,308	6.4%	2,799,759	26.9%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	25	27	27	26	-1	26	-1
Funded Positions	27	27	31	26	-5	26	-5

Notes: 2 positions requested.

Departmental Notes

The Probate Court has the following divisions:
 1. Judicial

PROBATE COURT (04100)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,014,973	1,803,709	1,803,786	-	-211,264	-211,187	-2,014,973
Salaries	1,557,777	1,382,848	1,382,848	-	-174,929	-174,929	-1,557,777
County Match - Grp Ins - Allocated	312,119	288,000	288,000	-	-24,119	-24,119	-312,119
County Match - FICA	113,912	105,002	104,870	-	-8,910	-9,042	-113,912
401(A) Employer Contribution	30,834	27,528	27,528	-	-3,306	-3,306	-30,834
Workers Compensation	331	331	539	-	-	208	-331
Notes: Base budget funds 24 positions.							
52-PURCHASED / CONTRACTED SERVICES	220,004	208,712	208,712	-	-11,292	-11,292	-220,004
53-SUPPLIES	69,010	32,010	32,010	-	-37,000	-37,000	-69,010
57-OTHER COSTS	1,000	1,000	1,000	-	-	-	-1,000
70-RETIREMENT SERVICES	-	-	321,780	-	-	321,780	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	2,304,987	2,045,431	2,367,287	-	-259,556	62,301	-2,304,987

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Tyler Technologies IT Consultant Probate Court requests additional funding for continuous IT support via a Tyler Technologies Client Services Consultant.	-	52,000	52,000	-	52,000	52,000	-
B2. Other Professional Services Probate Court is requesting additional funding for Other Professional Services to aid in the Probate Court's increased service demand due to the COVID-19 pandemic.	-	3,500	3,500	-	3,500	3,500	-
B3. Overtime Probate Court is requesting additional funding for Overtime due to additional work hours needed to alleviate the case backlog and increased service demand due to the COVID-19 pandemic.	-	18,000	18,000	-	18,000	18,000	-
B4. Temporary Personnel Probate Court is requesting additional funding for Temporary Staff due to the documented delays by HR/OMB to procure additional staffing, as needed, to support the Probate Court.	-	25,000	25,000	-	25,000	25,000	-
B5. Computer Upgrades Probate Court is requesting additional funding for Computer Equipment for various software, hardware and technology upgrades and replacements.	-	75,000	75,000	-	75,000	75,000	-
Base Adjustments Total	-	173,500	173,500	-	173,500	173,500	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	56,913	-	-	56,913	-
Operating Enhancements Total	-	-	56,913	-	-	56,913	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	129,377	129,377	-	129,377	129,377	-
Notes:							
W2. New Position Requests	-	-	72,681	-	-	72,681	-
Notes:							

PROBATE COURT (04100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Workforce Enhancements Total	-	129,377	202,058	-	129,377	202,058	-
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PROBATE COURT (04100)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	2,304,987	2,348,308	2,799,759	-	43,321	494,772	-2,304,987
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PROPERTY APPRAISAL & ASSESSMENT (02700)**General Fund (100)**

FY22 Budget Request / Recommendation Sheet

Departmental Description

The Board of Tax Assessors, a five-member, part-time body appointed by the Governing Authority, selects a Chief Appraiser to run the daily operations of the department and oversee the following activities: applying fair market value to all real, personal and public utility properties as of January 1 of each year; process all property tax returns; rule on all applications for exempt status; prepare and mail notices of assessment change to property owners; provide information to the Georgia Department of Revenue for approval; appeal, when necessary, to the Georgia Department of Audits; the state sales ratio study; defend appraisals of all appeals before the Board of Equalization, Arbitration and Superior Court; attend required and approved training courses as mandated by the Georgia Department of Revenue and the Code of Georgia; provide access to public records via the county website and respond to inquiries.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,376,163	4,763,598	4,787,963	4,995,983	4.3%	5,005,584	4.5%
52-PURCHASED / CONTRACTED SERVICES	475,884	414,476	475,487	710,127	49.3%	710,127	49.3%
53-SUPPLIES	68,419	63,890	62,173	66,173	6.4%	66,173	6.4%
54-CAPITAL OUTLAYS	0	0	10,000	8,653	-13.5%	8,653	-13.5%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	85,720	68,035	79,002	90,706	14.8%	82,868	4.9%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	855,074	0.0%
Total (\$)	5,006,186	5,309,999	5,414,625	5,871,642	8.4%	6,728,479	24.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Property Appraisal & Assessment - 02710	5,006,186	5,309,999	5,414,625	5,871,642	8.4%	6,728,479	24.3%
Total (\$)	5,006,186	5,309,999	5,414,625	5,871,642	8.4%	6,728,479	24.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	68	68	68	70	2	70	2
Funded Positions	70	70	70	70	-	70	-

Notes: -

Departmental Notes

PROPERTY APPRAISAL & ASSESSMENT (02700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,957,452	4,726,756	4,728,490	-	-230,696	-228,962	-4,957,452
Salaries	3,829,130	3,593,174	3,594,812	-	-235,956	-234,318	-3,829,130
County Match - Grp Ins - Allocated	804,442	816,000	816,000	-	11,558	11,558	-804,442
County Match - FICA	278,632	272,206	272,320	-	-6,426	-6,312	-278,632
401(A) Employer Contribution	35,578	35,706	35,706	-	128	128	-35,578
Workers Compensation	3,670	3,670	3,652	-	-	-18	-3,670
Allowance - Automobile	6,000	6,000	6,000	-	-	-	-6,000
Notes: Base budget funds 68 positions.							
52-PURCHASED / CONTRACTED SERVICES	481,207	455,127	455,127	-	-26,080	-26,080	-481,207
53-SUPPLIES	62,173	62,173	62,173	-	-	-	-62,173
54-CAPITAL OUTLAYS	4,280	355	355	-	-3,925	-3,925	-4,280
55-INTERFUND / INTERDEPARTMENTAL CHARGES	90,706	90,706	82,868	-	-	-7,838	-90,706
70-RETIREMENT SERVICES	-	-	855,074	-	-	855,074	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	5,595,818	5,335,117	6,184,087	-	-260,701	588,269	-5,595,818

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Training & Conferences Training & conferences - Required certification training in 2022 for approximately 25 appraisers averaging \$900 (course fee, hotel and per diem); Conferences include Annual Tyler Connect, Georgia Association of Assessing Officials Conferences and Training, Carl Vinson Institute of Government Annual Short Course and International Association of Assessing Officers Training and Conferences; these incur additional cost for higher registration fees, airline tickets, possible car rentals and/or car service.	-	55,000	55,000	-	55,000	55,000	-
B2.	Postage increase Postage - Increase in parcels due to new construction require additional mailings	-	115,000	115,000	-	115,000	115,000	-
B3.	Appraiser uniforms Appraisers are provided steel (composite) toe shoes, shirts, safety vests and jackets identifying them as employees of DeKalb County while performing field work	-	4,000	4,000	-	4,000	4,000	-
Base Adjustments Total		-	174,000	174,000	-	174,000	174,000	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	4% Department Raise 4% raise for all department staff. This is in support of the Fiscal Year 2022 budget priority item number 2 - Retention, Hiring, & Training...to ensure that the county maintain a workforce capable of sustaining our positive momentum.	-	152,793	-	-	152,793	-	-
O2.	Carpet Replacement Carpet Replacement - Replace approximately 11,000 square feet of carpet; include demo of all existing flooring, removal and return all furniture back in place and disposal of old flooring. Flooring throughout the office requires replacement due to water damage, staining, rips, and tears. Original installation was inadequately completed and done quickly to accommodate immediate move.	-	85,000	85,000	-	85,000	85,000	-
O3.	Scanner Additional scanner - purchase of scanner must also approve maintenance and software license in enhancement #6 if approved (scanner \$4,655; 3-year extended service agreement \$2,349 and user license \$1,294 are on-going expenses)	-	4,655	4,655	-	4,655	4,655	-

PROPERTY APPRAISAL & ASSESSMENT (02700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O4.	Scanner maintenance agreement This is needed if Scanner purchase in enhancement #5 is approved. This is a 3-year maintenance agreement (\$2,349) and 1 user license (\$1,294) which will be an on-going cost.	-	3,643	3,643	-	3,643	3,643	-
O5.	Board of Assessor request for 5% raise The Board of Assessors requested a 5% salary increase for the Chief Appraiser effective 1/1/22.	-	9,890	-	-	9,890	-	-
O6.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	170,550	-	-	170,550	-
Operating Enhancements Total		-	255,981	263,848	-	255,981	263,848	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	106,544	106,544	-	106,544	106,544	-
Notes:								
Notes:								
Workforce Enhancements Total		-	106,544	106,544	-	106,544	106,544	-

PROPERTY APPRAISAL & ASSESSMENT (02700)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	5,595,818	5,871,642	6,728,479	-	275,824	1,132,662	-5,595,818
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PUBLIC DEFENDER (04500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Public Defender's Office was created in 1969 to comply with the United States Supreme Court rulings requiring the provision of attorneys to persons charged in criminal cases. We provide this service in all the Courts including Superior Court, State Court, Juvenile Court, Magistrate Court, all Accountability Courts, all diversion programs, and all Appellate Courts. We are the second largest office in Georgia and with a staff of 100, including attorneys, investigators, social workers, administrative assistants, paralegals and an interpreter, we work to provide excellent legal representation to our clients. In addition to having a dedicated Juvenile Division, Superior Court Division, State Court Division, Pretrial Justice Division and Early Representation Division, we have the following specialized divisions: SB440 in which we represent children charged as adults; Behavioral Health in which we represent clients who suffer from serious mental illness; Accountability Courts in which we represent clients in Drug Courts, Mental Health Courts, DUI Courts, and Veteran's Court; Appellate in which we represent clients in their appeals; Complex Litigation in which we represent clients charged with the most serious and high profile crimes; Cases Involving Children in which we represent clients charged with crimes against children; and our Second Chances Program in which we help clients with the collateral consequences that often comes with an arrest or conviction in a criminal case.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,138,001	8,692,454	8,894,197	9,062,709	1.9%	9,670,245	8.7%
52-PURCHASED / CONTRACTED SERVICES	748,778	683,689	750,530	720,612	-4.0%	774,104	3.1%
53-SUPPLIES	94,812	67,358	98,440	74,440	-24.4%	74,440	-24.4%
54-CAPITAL OUTLAYS	2,193	495	2,601	2,601	0.0%	2,601	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	99,379	74,949	106,091	118,576	11.8%	97,559	-8.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	1,536,547	0.0%
Total (\$)	9,083,162	9,518,946	9,851,859	9,978,939	1.3%	12,155,496	23.4%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Public Defender - 04510	9,083,162	9,518,946	9,851,859	9,978,939	1.3%	12,155,496	23.4%
Total (\$)	9,083,162	9,518,946	9,851,859	9,978,939	1.3%	12,155,496	23.4%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	94	94	94	98	4	98	4
Funded Positions	90	94	107	98	-9	98	-9

Notes: 4 new positions requested.

Departmental Notes

PUBLIC DEFENDER (04500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,208,191	9,062,709	9,040,295	-	-145,482	-167,896	-9,208,191
Salaries	6,913,210	6,684,791	6,684,791	-	-228,419	-228,419	-6,913,210
Salaries - Savings	578,852	578,852	578,852	-	-	-	-578,852
County Match - Group Insurance	26,391	26,391	26,391	-	-	-	-26,391
County Match - Grp Ins - Allocated	1,062,200	1,128,000	1,128,000	-	65,800	65,800	-1,062,200
County Match - FICA	506,123	508,987	508,987	-	2,864	2,864	-506,123
401(A) Employer Contribution	73,253	87,526	87,526	-	14,273	14,273	-73,253
Workers Compensation	48,162	48,162	25,748	-	-	-22,414	-48,162
Notes: Base budget funds 94 positions.							
52-PURCHASED / CONTRACTED SERVICES	750,530	720,612	720,612	-	-29,918	-29,918	-750,530
53-SUPPLIES	98,440	74,440	74,440	-	-24,000	-24,000	-98,440
54-CAPITAL OUTLAYS	2,601	2,601	2,601	-	-	-	-2,601
55-INTERFUND / INTERDEPARTMENTAL CHARGES	118,576	118,576	97,559	-	-	-21,017	-118,576
70-RETIREMENT SERVICES	-	-	1,536,547	-	-	1,536,547	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	10,178,338	9,978,939	11,472,055	-	-199,400	1,293,716	-10,178,338

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Rent Rent/Lease increase for 2022.	-	-	33,492	-	-	33,492	-
B2. Training Training increase for staff development.	-	-	20,000	-	-	20,000	-
B3. - In-grade adjustment for 11 current Attorney III positions.	-	-	-	-	-	-	-
Base Adjustments Total	-	-	53,492	-	-	53,492	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	284,949	-	-	284,949	-
Operating Enhancements Total	-	-	284,949	-	-	284,949	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. New Position Requests	-	-	345,000	-	-	345,000	-
Notes:							
Workforce Enhancements Total	-	-	345,000	-	-	345,000	-

PUBLIC DEFENDER (04500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	10,178,338	9,978,939	12,155,496	-	-199,400	1,977,158	-10,178,338
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PUBLIC WORKS DIRECTOR (05500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Director's Office oversees: Fleet Management, Roads & Drainage, Sanitation and Transportation. The Fleet Division provides preventive maintenance and repair services to maintain a highly functional, efficient and economical fleet operation to support DeKalb County departments. The Roads & Drainage Division maintains all county paved and unpaved roads, bridges and drainage structures, stormwater drainage systems, administers the citizen's drainage program, obtains parcels, tracts of land and easements necessary to complete scheduled state and county construction projects. The Sanitation Division collects, transports and disposes of all solid waste generated in the unincorporated areas of DeKalb and cities within DeKalb for which an agreement has been executed, for both commercial and residential customers and manages the county's landfill and composting operations. The Transportation Division improves safety and efficiency of existing transportation infrastructure and traffic safety for the benefit of DeKalb citizens.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	414,713	542,222	614,535	619,823	0.9%	649,825	5.7%
52-PURCHASED / CONTRACTED SERVICES	19,736	11,678	60,626	120,626	99.0%	120,626	99.0%
53-SUPPLIES	2,064	368	11,301	7,045	-37.7%	7,045	-37.7%
54-CAPITAL OUTLAYS	25	0	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	17,004	0	0	0	0.0%	0	0.0%
61-OTHER FINANCING USES	0	0	0	70,000	0.0%	70,000	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	121,293	0.0%
Total (\$)	453,543	554,268	686,462	817,494	19.1%	968,789	41.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Public Works - Directors Office - 05510	453,543	554,268	686,462	817,494	19.1%	968,789	41.1%
Total (\$)	453,543	554,268	686,462	817,494	19.1%	968,789	41.1%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	4	6	6	6	-	6	-
Funded Positions	4	6	6	6	-	6	-

Notes: -

Departmental Notes

PUBLIC WORKS DIRECTOR (05500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	639,679	619,823	619,270	-	-19,856	-20,409	-639,679
Salaries	505,595	492,897	492,897	-	-12,698	-12,698	-505,595
Salaries - Temporary	10,000	-	-	-	-10,000	-10,000	-10,000
Salaries - Overtime	970	970	970	-	-	-	-970
County Match - Grp Ins - Reversed	1,685	-	-	-	-1,685	-1,685	-1,685
County Match - Grp Ins - Allocated	67,800	72,000	72,000	-	4,200	4,200	-67,800
County Match - FICA	35,726	36,054	36,054	-	328	328	-35,726
401(A) Employer Contribution	11,225	11,225	11,225	-	-	-	-11,225
Workers Compensation	678	678	125	-	-	-553	-678
Allowance - Automobile	6,000	6,000	6,000	-	-	-	-6,000
Notes: Base budget funds 6 positions.							
52-PURCHASED / CONTRACTED SERVICES	65,626	65,626	65,626	-	-	-	-65,626
53-SUPPLIES	11,301	7,045	7,045	-	-4,256	-4,256	-11,301
70-RETIREMENT SERVICES	-	-	121,293	-	-	121,293	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	716,606	692,494	813,234	-	-24,112	96,628	-716,606

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Intern Intern for the fall - The intern is needed to assist in the pursuit of green energy initiatives, and for the green community certification process. We expect to resubmit our green community application in 2023, but will have to accomplish the documentation of policies during 2022.	-	15,000	15,000	-	15,000	15,000	-
O2.	APWA Accreditation APWA Accreditation. The accreditation is due by April 15, 2022. This amount will cover the application fee, plus expenses for APWA to conduct on-site reviews of the self-assessment documentation that is required for accreditation.	-	40,000	40,000	-	40,000	40,000	-
O3.	Relocation Costs Relocation costs. Facilities estimate for Public Works share of the security systems and for new furniture needed, which totals \$70k (includes \$5K for physical moving of furnishings and miscellaneous).	-	70,000	70,000	-	70,000	70,000	-
O4.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	30,555	-	-	30,555	-
Operating Enhancements Total		-	125,000	155,555	-	125,000	155,555	-

PUBLIC WORKS DIRECTOR (05500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	716,606	817,494	968,789	-	100,888	252,183	-716,606
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PURCHASING (01400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Purchasing and Contracting Department (P&C) provides centralized procurement utilizing seven procurement methods: Competitive Sealed Bids (ITBs), Competitive Sealed Proposals (RFPs), Informal Purchases (RFQs), Emergency purchases, Cooperative purchases and Vendor qualifications (RFVQ) that meet established Service Level Agreements (SLAs) with user departments. P&C completes vendor/supplier administration and management through the countywide Oracle e-procurement system (APS-Automated Procurement System) and supplier helpdesk. Oversight of the County's Local Small Business Enterprise (LSBE) program which is governed by the DeKalb First Ordinance's compliance and certification requirements are completed by P&C, in addition to the adherence to various other local, state and federal policies/ordinances.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,315,635	2,236,532	2,623,070	2,521,053	-3.9%	2,671,951	1.9%
52-PURCHASED / CONTRACTED SERVICES	347,299	370,813	239,238	323,624	35.3%	323,624	35.3%
53-SUPPLIES	16,799	4,961	19,942	19,942	0.0%	19,942	0.0%
54-CAPITAL OUTLAYS	17,973	16,313	62,000	62,000	0.0%	62,000	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	422,949	0.0%
Total (\$)	2,697,705	2,628,619	2,944,250	2,926,619	-0.6%	3,500,466	18.9%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Purchasing - Central Services - 01430	3,144	2,882	561	783	39.6%	-	-100.0%
Purchasing - Contract Compliance - 01450	270,789	265,336	300,324	327,828	9.2%	327,618	9.1%
Purchasing - Contracts - 01440	5,848	5,167	-366	70,517	-19,367.0%	70,517	-19,367.0%
Purchasing - General - 01410	841,759	717,131	983,454	679,853	-30.9%	1,102,799	12.1%
Purchasing - Procurement - 01460	1,576,165	1,638,104	1,660,277	1,847,638	11.3%	1,999,533	20.4%
Total (\$)	2,697,705	2,628,619	2,944,250	2,926,619	-0.6%	3,500,466	18.9%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	31	25	28	32	4	32	4
Funded Positions	31	32	32	32	-	32	-

Notes: -

Departmental Notes

PURCHASING (01400)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,690,470	2,323,018	2,321,789	-	-367,452	-368,681	-2,690,470
Salaries	2,140,523	1,813,160	1,813,160	-	-327,363	-327,363	-2,140,523
County Match - Grp Ins - Reversed	7,861	-	-	-	-7,861	-7,861	-7,861
County Match - Grp Ins - Allocated	341,825	336,000	336,000	-	-5,825	-5,825	-341,825
County Match - FICA	158,921	142,844	142,844	-	-16,077	-16,077	-158,921
401(A) Employer Contribution	35,863	25,536	25,536	-	-10,327	-10,327	-35,863
Workers Compensation	5,477	5,477	4,248	-	-	-1,229	-5,477
Notes: Base budget funds 28 positions							
52-PURCHASED / CONTRACTED SERVICES	338,465	323,624	323,624	-	-14,841	-14,841	-338,465
53-SUPPLIES	19,942	19,942	19,942	-	-	-	-19,942
54-CAPITAL OUTLAYS	62,000	62,000	62,000	-	-	-	-62,000
70-RETIREMENT SERVICES	-	-	422,949	-	-	422,949	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	3,110,877	2,728,584	3,150,304	-	-382,293	39,427	-3,110,877

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits)	-	-	86,116	-	-	86,116	-
Operating Enhancements Total	-	-	86,116	-	-	86,116	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	198,035	264,046	-	198,035	264,046	-
Notes:							
Workforce Enhancements Total	-	198,035	264,046	-	198,035	264,046	-

PURCHASING (01400)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	3,110,877	2,926,619	3,500,466	-	-184,259	389,589	-3,110,877
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FUND COST CENTERS (10000)
Rental Motor Vehicle Tax Fund (280)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
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Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
61-OTHER FINANCING USES	596,580	0	448,737	660,000	47.1%	660,000	47.1%
Total (\$)	596,580	0	448,737	660,000	47.1%	660,000	47.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Rental Motor Vehicle Excise Tax Fund - 10280	596,580	-	448,737	660,000	47.1%	660,000	47.1%
Total (\$)	596,580	-	448,737	660,000	47.1%	660,000	47.1%

Departmental Notes

FUND COST CENTERS (10000)
Rental Motor Vehicle Tax Fund (280)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
61-OTHER FINANCING USES	576,638	660,000	660,000	-	83,362	83,362	-576,638
Base Budget (Total)	576,638	660,000	660,000	-	83,362	83,362	-576,638

FUND COST CENTERS (10000)
Rental Motor Vehicle Tax Fund (280)
FY22 Budget Request / Recommendation Sheet

Total Budget	576,638	660,000	660,000	-	83,362	83,362	-576,638
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RISK MANAGEMENT (01000)
Risk Management Fund (631)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Risk Management Fund includes the following coverages: unemployment insurance; group health and life; building and contents; boiler and machinery; various floaters; monies, securities, and blanket bond; airport liability insurance; police helicopters; and loss control. In addition, funds for defense of claims brought against the county, its officers and employees.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	970,723	850,069	766,627	780,921	1.9%	816,057	6.4%
52-PURCHASED / CONTRACTED SERVICES	7,368,380	7,798,871	9,027,900	9,025,373	0.0%	8,714,032	-3.5%
53-SUPPLIES	14,259	858	93,000	93,000	0.0%	93,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	3,817,779	4,951,465	3,000,000	3,000,000	0.0%	4,000,000	33.3%
57-OTHER COSTS	30,704	152,613	150,000	150,000	0.0%	400,000	166.7%
61-OTHER FINANCING USES	1,069,546	0	0	0	-100.0%	0	-100.0%
70-RETIREMENT SERVICES	13,744	142,175	156,713	156,713	0.0%	219,968	40.4%
71-PAYROLL LIABILITIES	92,045,816	98,509,096	109,083,000	110,783,000	1.6%	113,374,000	3.9%
Total (\$)	105,330,951	112,405,147	122,277,241	123,989,007	1.4%	127,617,057	4.4%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Insurance - Group Health & Life - 01020	92,045,816	98,485,781	109,883,000	111,583,000	1.5%	113,949,000	3.7%
Insurance - Other - 01025	13,269,851	13,726,045	12,244,241	12,256,007	0.1%	13,268,057	8.4%
Insurance - Unemployment Compensation - 01015	15,284	170,006	150,000	150,000	-	400,000	166.7%
Insurance - Workers Compensation - 01010	-	23,315	-	-	-	-	-
Total (\$)	105,330,951	112,405,147	122,277,241	123,989,007	1.4%	127,617,057	4.4%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	9	9	9	9	-	9	-
Funded Positions	11	11	9	9	-	9	-

Notes: Add'l Benefits Specialist

Departmental Notes

Funds a 4% Cost of Living adjustment (including associated benefits).

RISK MANAGEMENT (01000)
Risk Management Fund (631)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	788,802	780,921	780,921	-	-7,880	-7,880	-788,802
Salaries	634,996	622,593	622,593	-	-12,403	-12,403	-634,996
County Match - Grp Ins - Reversed	2,527	-	-	-	-2,527	-2,527	-2,527
County Match - Grp Ins - Allocated	101,700	108,000	108,000	-	6,300	6,300	-101,700
County Match - FICA	47,074	47,628	47,628	-	554	554	-47,074
401(A) Employer Contribution	2,505	2,700	2,700	-	195	195	-2,505
Notes: Base budget funds 9 positions.							
52-PURCHASED / CONTRACTED SERVICES	9,025,373	9,025,373	8,714,032	-	-	-311,341	-9,025,373
53-SUPPLIES	93,000	93,000	93,000	-	-	-	-93,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	3,000,000	3,000,000	4,000,000	-	-	1,000,000	-3,000,000
57-OTHER COSTS	150,000	150,000	400,000	-	-	250,000	-150,000
70-RETIREMENT SERVICES	156,713	156,713	219,968	-	-	63,255	-156,713
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
71-PAYROLL LIABILITIES	110,783,000	110,783,000	113,374,000	-	-	2,591,000	-110,783,000
Base Budget (Total)	123,996,888	123,989,007	127,581,921	-	-7,880	3,585,034	-123,996,888

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living adjustment Funding for a 4% Cost of Living adjustment (including associated benefits).	-	-	35,136	-	-	35,136	-
Operating Enhancements Total	-	-	35,136	-	-	35,136	-

RISK MANAGEMENT (01000)
Risk Management Fund (631)
FY22 Budget Request / Recommendation Sheet

Total Budget	123,996,888	123,989,007	127,617,057	-	-7,880	3,620,170	-123,996,888
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PUBLIC WORKS - ROADS AND DRAINAGE (05700)**Designated Fund (271)**

FY22 Budget Request / Recommendation Sheet

Departmental Description

The Roads & Drainage Division of Public Works Department is responsible for performing all needed repairs, maintenance, construction and upgrades to the County's road way system, including bridges, drainage structures and traffic control devices. The Division is also responsible for the management of the County's Stormwater and Flood Programs. The division's responsibilities are directed and controlled by the Associate Director of Public Works Roads & Drainage with operations through five functional areas: Administration, Stormwater, Construction, Traffic Engineering and Speed Humps. The Administrative section controls and manages all operational areas of the Division, that included the following: Board of Commissioners' agenda items, project lists and reporting, Georgia Department of Transportation (GDOT) Local Maintenance & Improvement Grant (LMIG) resurfacing contracts, all State/Federal contracts, Stormwater Enterprise and Tax Fund revenue documents, personnel actions, roadway rating documents, project budgetary documents (Capital Operating & Enterprise), municipality agreements and communications with citizens, Commissioners and other departments. The Speed Hump Unit is accounted for in a separate Fund and accounts for all revenues and expense associated with the Speed Hump Maintenance Program. This includes the County's appropriation for the \$25 annual maintenance fee charged with the speed Hump Districts.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,840,533	7,195,244	7,724,528	8,693,492	12.5%	8,209,453	6.3%
52-PURCHASED / CONTRACTED SERVICES	2,124,121	2,514,943	905,854	1,406,854	55.3%	1,406,854	55.3%
53-SUPPLIES	2,431,826	856,312	2,782,770	2,236,611	-19.6%	2,236,611	-19.6%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	3,346,278	2,607,555	3,095,177	3,243,430	4.8%	2,710,742	-12.4%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	1,286,933	0.0%
Total (\$)	15,742,759	13,174,055	14,508,328	15,580,387	7.4%	15,850,592	9.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Roads & Drainage - Administration - 05705	651,614	681,319	709,017	813,141	14.7%	2,073,719	192.5%
Roads & Drainage - Drainage Maintenance - 05750	4,725	1,609	645	1,378	113.6%	1,807	180.2%
Roads & Drainage - Maintenance - 05735	1,597,703	1,226,061	1,238,962	1,431,902	15.6%	1,237,225	-0.1%
Roads & Drainage - Road Maintenance - 05740	7,938,896	6,405,644	6,714,645	7,245,143	7.9%	6,576,449	-2.1%
Roads & Drainage - Signals - 05766	2,163,574	2,065,851	2,328,962	2,321,641	-0.3%	2,414,299	3.7%
Roads & Drainage - Signs & Paint - 05767	1,013,335	626,617	1,136,999	1,181,525	3.9%	1,131,601	-0.5%
Roads & Drainage - Speed Humps - 05764	69,181	62,080	67,941	69,781	2.7%	69,781	2.7%
Roads & Drainage - Support Services - 05745	1,425,189	1,212,915	1,414,386	1,605,070	13.5%	1,456,875	3.0%
Roads & Drainage - Traffic Operations - 05760	878,541	891,958	896,772	910,806	1.6%	888,836	-0.9%
Total (\$)	15,742,759	13,174,055	14,508,328	15,580,387	7.4%	15,850,592	9.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	120	120	114	123	9	123	9
Funded Positions	131	131	121	123	2	123	2

Notes: -

Departmental Notes

PUBLIC WORKS - ROADS AND DRAINAGE (05700)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,350,123	7,812,123	7,523,659	-	-538,000	-826,464	-8,350,123
Salaries	5,801,974	5,301,556	5,301,556	-	-500,418	-500,418	-5,801,974
Salaries - Overtime	144,202	144,202	144,202	-	-	-	-144,202
County Match - Grp Ins - Reversed	33,692	-	-	-	-33,692	-33,692	-33,692
County Match - Grp Ins - Allocated	1,356,000	1,368,000	1,368,000	-	12,000	12,000	-1,356,000
County Match - FICA	420,307	405,569	405,569	-	-14,738	-14,738	-420,307
401(A) Employer Contribution	59,996	58,843	58,843	-	-1,153	-1,153	-59,996
Workers Compensation	533,952	533,952	245,488	-	-	-288,464	-533,952
Notes: Base budget funds 114 positions.							
52-PURCHASED / CONTRACTED SERVICES	905,854	1,406,854	1,406,854	-	501,000	501,000	-905,854
53-SUPPLIES	2,782,770	2,236,611	2,236,611	-	-546,159	-546,159	-2,782,770
55-INTERFUND / INTERDEPARTMENTAL CHARGES	3,243,430	3,243,430	2,710,742	-	-	-532,688	-3,243,430
61-OTHER FINANCING USES	67,478	-	-	-	-67,478	-67,478	-67,478
70-RETIREMENT SERVICES	-	-	1,286,933	-	-	1,286,933	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	15,349,654	14,699,017	15,164,798	-	-650,637	-184,856	-15,349,654

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Salary Adjustments Funding for salary adjustments	-	15,000	-	-	15,000	-	-
O2. Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	229,152	-	-	229,152	-
Operating Enhancements Total	-	15,000	229,152	-	15,000	229,152	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	181,212	54,511	-	181,212	54,511	-
W2. Existing Vacancies	-	454,683	243,846	-	454,683	243,846	-
W3. Existing Vacancies	-	156,851	84,661	-	156,851	84,661	-
W4. Existing Vacancies	-	73,624	73,624	-	73,624	73,624	-
Notes:							
Notes:							
Workforce Enhancements Total	-	866,370	456,642	-	866,370	456,642	-

PUBLIC WORKS - ROADS AND DRAINAGE (05700)
Designated Fund (271)
FY22 Budget Request / Recommendation Sheet

Total Budget	15,349,654	15,580,387	15,850,592	-	230,733	500,938	-15,349,654
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PUBLIC WORKS - ROADS AND DRAINAGE (05700)**Speed Humps Maintenance Fund (212)**

FY22 Budget Request / Recommendation Sheet

Departmental Description

The Roads & Drainage Division of Public Works Department is responsible for performing all needed repairs, maintenance, construction and upgrades to the County's road way system, including bridges, drainage structures and traffic control devices. The Division is also responsible for the management of the County's Stormwater and Flood Programs. The division's responsibilities are directed and controlled by the Associate Director of Public Works Roads & Drainage with operations through five functional areas: Administration, Stormwater, Construction, Traffic Engineering and Speed Humps. The Administrative section controls and manages all operational areas of the Division, that included the following: Board of Commissioners' agenda items, project lists and reporting, Georgia Department of Transportation (GDOT) Local Maintenance & Improvement Grant (LMIG) resurfacing contracts, all State/Federal contracts, Stormwater Enterprise and Tax Fund revenue documents, personnel actions, roadway rating documents, project budgetary documents (Capital Operating & Enterprise), municipality agreements and communications with citizens, Commissioners and other departments. The Speed Hump Unit is accounted for in a separate Fund and accounts for all revenues and expense associated with the Speed Hump Maintenance Program. This includes the County's appropriation for the \$25 annual maintenance fee charged with the speed Hump Districts.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	169,409	177,422	178,264	180,507	1.3%	186,740	4.8%
52-PURCHASED / CONTRACTED SERVICES	102,157	23,056	65,532	565,532	763.0%	565,532	763.0%
53-SUPPLIES	0	0	98,042	96,808	-1.3%	96,808	-1.3%
70-RETIREMENT SERVICES	28,620	29,392	31,580	35,161	11.3%	35,161	11.3%
Total (\$)	300,186	229,870	373,419	878,008	135.1%	884,241	136.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Roads & Drainage - Speed Humps - 05770	300,186	229,870	373,419	878,008	135.1%	884,241	136.8%
Total (\$)	300,186	229,870	373,419	878,008	135.1%	884,241	136.8%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	2	2	2	2	-	2	-
Funded Positions	2	2	2	2	-	2	-

Notes: -

Departmental Notes

PUBLIC WORKS - ROADS AND DRAINAGE (05700)
Speed Humps Maintenance Fund (212)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	183,193	180,507	180,507	-	-2,686	-2,686	-183,193
Salaries	147,169	143,063	143,063	-	-4,106	-4,106	-147,169
County Match - Grp Ins - Reversed	562	562	562	-	-	-	-562
County Match - Grp Ins - Allocated	22,600	24,000	24,000	-	1,400	1,400	-22,600
County Match - FICA	10,924	10,944	10,944	-	20	20	-10,924
401(A) Employer Contribution	1,938	1,938	1,938	-	-	-	-1,938
Notes: Base budget funds 2 positions.							
52-PURCHASED / CONTRACTED SERVICES	65,532	65,532	65,532	-	-	-	-65,532
53-SUPPLIES	98,042	96,808	96,808	-	-1,234	-1,234	-98,042
70-RETIREMENT SERVICES	31,580	35,161	35,161	-	3,581	3,581	-31,580
Base Budget (Total)	378,347	378,008	378,008	-	-339	-339	-378,347

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Traffic Calming Maintenance Funding for Traffic Calming Maintenance	-	500,000	500,000	-	500,000	500,000	-
O2. Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	6,233	-	-	6,233	-
Operating Enhancements Total	-	500,000	506,233	-	500,000	506,233	-

PUBLIC WORKS - ROADS AND DRAINAGE (05700)
Speed Humps Maintenance Fund (212)
FY22 Budget Request / Recommendation Sheet

Total Budget	378,347	878,008	884,241	-	499,661	505,894	-378,347
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SANITATION (08100)
Sanitation Operating Fund (541)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The DeKalb County Sanitation Division operates as a self-sustaining enterprise fund, providing a comprehensive and integrated approach to recycling and solid waste management for residential and commercial customers. The division collects, processes, and disposes solid waste, yard trimmings, bulky and special collection items from residential and commercial customers. Single-stream residential and commercial recycling is collected and transported to recycling processors. The department's Administration Division is comprised of Personnel/Payroll Services, Customer Service, Communication Services, and Accounting Services. Residential and commercial field services operations consists of the Animal Crematory, four residential services collections lots, special collections (roll-off and grappler services, commercial services and commercial support, processing & disposal), three transfer stations, and Seminole Road Landfill.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	30,899,470	33,740,042	33,736,889	35,798,084	6.1%	34,643,531	2.7%
52-PURCHASED / CONTRACTED SERVICES	1,896,310	3,058,687	4,813,811	4,600,342	-4.4%	4,726,513	-1.8%
53-SUPPLIES	3,100,890	2,658,443	3,496,396	3,367,333	-3.7%	3,367,333	-3.7%
54-CAPITAL OUTLAYS	52,037	30,111	58,917	58,917	0.0%	58,917	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	27,017,082	22,393,690	24,356,544	28,127,727	15.5%	31,412,274	29.0%
57-OTHER COSTS	0	0	79,000	79,000	0.0%	79,000	0.0%
58-DEBT SERVICES	1,223,324	1,655,719	1,543,724	1,543,724	0.0%	2,020,810	30.9%
61-OTHER FINANCING USES	1,599,609	11,077,841	105,335	105,335	0.0%	5,770,335	5,378.1%
70-RETIREMENT SERVICES	5,059,008	3,467,631	4,602,802	4,549,171	-1.2%	4,432,341	-3.7%
Total (\$)	70,847,731	78,082,164	72,793,418	78,229,633	7.5%	86,511,054	18.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Sanitation - Administration - 08105	18,290,201	23,600,141	17,329,539	15,955,385	-7.9%	22,378,234	29.1%
Sanitation - Central Commercial - 08142	9,576,255	8,922,432	7,735,423	7,803,086	0.9%	10,433,293	34.9%
Sanitation - Central Residential - 08130	7,439,344	7,293,376	8,496,360	9,726,550	14.5%	8,492,086	-0.1%
Sanitation - Central Special Collections - 08131	46,478	3,309	-464	-	-100.0%	-	-100.0%
Sanitation - Central Transfer Station - 08120	6,365,451	6,552,028	7,065,608	6,923,844	-2.0%	6,249,466	-11.6%
Sanitation - East Commercial - 08144	-	1,023	957	2,045	113.7%	1,648	72.2%
Sanitation - East Residential - 08133	5,611,803	6,207,819	6,962,558	8,082,494	16.1%	7,724,471	10.9%
Sanitation - East Special Collections - 08134	52,176	2,295	-207	-	-100.0%	-	-100.0%
Sanitation - East Transfer Station - 08123	135,920	102,738	91,123	194,765	113.7%	21,889	-76.0%
Sanitation - Keep Dekalb Beautiful - 08106	2,122	770	206	440	113.6%	-	-100.0%
Sanitation - Mowing & Herbicide - 08138	122,810	111,477	68,744	141,629	106.0%	28,683	-58.3%
Sanitation - North Residential - 08125	7,845,858	9,681,192	9,509,376	10,891,857	14.5%	9,754,841	2.6%
Sanitation - North Special Collections - 08126	46,660	7,797	-111	-	-100.0%	-	-100.0%
Sanitation - North Transfer Station - 08110	22,914	41,011	73,947	123,318	66.8%	112,876	52.6%
Sanitation - Revenue Collection - 08150	738	626	-	-	-	-	-
Sanitation - Seminole Compost Facility - 08112	63,840	43,549	1,122	2,399	113.8%	-	-100.0%
Sanitation - Seminole Landfill - 08145	9,037,682	8,910,117	8,142,644	10,568,712	29.8%	13,056,113	60.3%
Sanitation - South Commercial - 08143	-	1,780	485	1,037	113.8%	844	74.0%
Sanitation - South Residential - 08135	6,034,547	6,546,652	7,306,889	7,792,367	6.6%	8,255,821	13.0%
Sanitation - South Special Collections - 08136	152,933	52,033	9,219	19,705	113.7%	789	-91.4%
Total (\$)	70,847,731	78,082,164	72,793,418	78,229,633	7.5%	86,511,054	18.8%

Departmental Notes

SANITATION (08100)
Sanitation Operating Fund (541)
FY22 Budget Request / Recommendation Sheet



SANITATION (08100)
Sanitation Operating Fund (541)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	37,156,576	34,478,517	32,846,866	-	-2,678,059	-4,309,710	-37,156,576
Salaries	23,693,570	21,115,141	21,115,141	-	-2,578,429	-2,578,429	-23,693,570
Salaries - Overtime	635,350	635,350	635,350	-	-	-	-635,350
County Match - Grp Ins - Reversed	165,929	165,929	165,929	-	-	-	-165,929
County Match - Grp Ins - Allocated	6,904,300	6,900,000	6,900,000	-	-4,300	-4,300	-6,904,300
County Match - FICA	1,711,620	1,614,007	1,614,007	-	-97,613	-97,613	-1,711,620
401(A) Employer Contribution	357,598	359,881	359,881	-	2,283	2,283	-357,598
Unemployment Compensation	14,588	14,588	38,900	-	-	24,312	-14,588
Workers Compensation	3,673,621	3,673,621	2,017,658	-	-	-1,655,963	-3,673,621
Notes: Base budget funds 575 positions.							
52-PURCHASED / CONTRACTED SERVICES	5,036,786	4,600,342	4,726,513	-	-436,444	-310,274	-5,036,786
53-SUPPLIES	3,315,768	3,367,333	3,367,333	-	51,565	51,565	-3,315,768
54-CAPITAL OUTLAYS	58,917	58,917	58,917	-	-	-	-58,917
55-INTERFUND / INTERDEPARTMENTAL CHARGES	25,042,727	25,042,727	29,992,274	-	-	4,949,547	-25,042,727
57-OTHER COSTS	79,000	79,000	79,000	-	-	-	-79,000
58-DEBT SERVICES	1,543,724	1,543,724	2,020,810	-	-	477,086	-1,543,724
61-OTHER FINANCING USES	3,782,133	105,335	105,335	-	-3,676,798	-3,676,798	-3,782,133
70-RETIREMENT SERVICES	4,602,802	4,549,171	4,432,341	-	-53,631	-170,461	-4,602,802
Base Budget (Total)	80,618,434	73,825,067	77,629,389	-	-6,793,367	-2,989,045	-80,618,434

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Cost of Living Adjustments Funding for a 4% cost of living adjustment (including associated benefits).	-	-	930,665	-	-	930,665	-
O2.	Pick-Up Truck Pick-up truck requested for crew supervisor at North Collections Lot.	-	35,000	-	-	35,000	-	-
O3.	Pick-Up Trucks Two pick-up trucks requested for crew supervisor and safety officer for Central Collections Lot.	-	70,000	-	-	70,000	-	-
O4.	Pick-up Truck One pick-up truck is requested for a crew supervisor at the East Collections Lot.	-	35,000	-	-	35,000	-	-
O5.	Pick-up Truck One pick-up truck is requested for crew supervisor at South Collections Lot.	-	35,000	-	-	35,000	-	-
O6.	Pick-Up Trucks Twp pick-up trucks are requested for the general foreman and safety officer for commercial operations.	-	70,000	-	-	70,000	-	-
O7.	Salary Adjustments Department requested \$500K for in-grade adjustments - general foreman, crew supervisors, customer care representatives, office assistants, heavy equipment operators, equipment operator senior, and payroll tech.	-	500,000	-	-	500,000	-	-
O8.	Rear Loaders Two rear loaders are requested for North Collections Lot and for additional route and crew.	-	710,000	355,000	-	710,000	355,000	-
O9.	Rear Loaders Two rear loaders are requested for the Central Collections Lot and for additional route and crew.	-	710,000	355,000	-	710,000	355,000	-
O10.	Rear Loaders Three rear loaders are requested for the East Collections Lot and for additional route and crew.	-	1,065,000	355,000	-	1,065,000	355,000	-
O11.	Rear Loader One rear loader is requested for the South Collections Lot and for additional route and crew.	-	355,000	355,000	-	355,000	355,000	-

SANITATION (08100)
Sanitation Operating Fund (541)
 FY22 Budget Request / Recommendation Sheet

Operating Enhancements Total		-	3,585,000	2,350,665	-	3,585,000	2,350,665	-
Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	196,503	196,503	-	196,503	196,503	-
W2.	Existing Vacancies	-	98,252	98,252	-	98,252	98,252	-
W3.	Existing Vacancies	-	196,506	158,977	-	196,506	158,977	-
W4.	Existing Vacancies	-	98,252	98,252	-	98,252	98,252	-
W5.	Existing Vacancies	-	31,795	31,795	-	31,795	31,795	-
Notes:								
W6.	New Position Requests	-	71,241	74,241	-	71,241	74,241	-
W7.	New Position Requests	-	37,481	115,444	-	37,481	115,444	-
W8.	New Position Requests	-	89,536	92,536	-	89,536	92,536	-
Notes:								
Workforce Enhancements Total		-	819,567	866,000	-	819,567	866,000	-

SANITATION (08100)
Sanitation Operating Fund (541)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	New Cell Construction Disposal space/area for all residential garbage - approximately 500K tons of garbage. If not approved, landfill will need to close.	-	5,665,000	5,665,000	-	5,665,000	5,665,000	-
Capital Requests Total		-	5,665,000	5,665,000	-	5,665,000	5,665,000	-
Total Budget		80,618,434	83,894,633	86,511,054	-	3,276,200	5,892,621	-80,618,434

SHERIFF'S OFFICE (03200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Sheriff's Office is the executive arm of the overall agency responsible for planning, organizing, directing, and controlling the activities of the DeKalb County's Sheriff's Headquarters and Jail. The Administrative Division supports the overall operations of the Sheriff's Office. This division includes Human Resources, Information Technology, Financial Management, Community Relations, and Background and Recruitment. The Field Division is a 24-hour, 7-day a week operation that serve all criminal warrants for DeKalb County such as murder, rape, child molestation and burglary. Further, having statewide jurisdiction, we are mandated to enforce all state laws and county ordinances, locate and arrest fugitives; and coordinate out-of-state extraditions. The Jail Division is the largest division of the Sheriff's Office. The Jail Division is responsible for the care, custody and control of inmates and must ensure that they appear for court, serve their sentences, or wait for transfer to other institutions. The Sheriff is also responsible for ensuring that the inmates are provided with appropriate medical, dental and mental health treatments; ensuring that inmates' constitutional rights are protected; ensuring adequate housing, meals and recreation as provided by law; and providing reasonable accessibility to visitation, religious services and programs. The Official Code of Georgia requires the Sheriff, or his deputy, to attend and to provide security for all Superior Courts and Probate Court proceedings. The Court Division provides security for Courthouse complex, Juvenile Justice Center, Magistrate and State Court Traffic Division.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	50,196,663	51,270,453	45,414,185	53,897,404	18.7%	47,214,635	4.0%
52-PURCHASED / CONTRACTED SERVICES	18,141,004	16,861,854	17,571,407	24,326,171	38.4%	20,253,545	15.3%
53-SUPPLIES	8,163,923	6,732,823	7,022,582	7,884,828	12.3%	7,884,828	12.3%
54-CAPITAL OUTLAYS	9,399	13,497	72,000	4,544,277	6,211.5%	323,288	349.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,652,455	1,430,434	1,649,929	2,020,756	22.5%	1,676,778	1.6%
57-OTHER COSTS	1,428	412	1,810	1,810	0.0%	1,810	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	6,180,582	0.0%
Total (\$)	78,164,871	76,309,472	71,731,913	92,675,246	29.2%	83,535,467	16.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Sheriff'S Office - 03201	2,428,669	-562,042	2,607,382	3,120,300	19.7%	3,096,363	18.8%
Sheriff'S Office - Administrative Division - 03205	2,705,508	3,051,545	4,711,941	5,383,041	14.2%	9,526,812	102.2%
Sheriff'S Office - Community Relations - 03207	336	-	-	-	-	-	-
Sheriff'S Office - Courts - 03230	9,433,925	10,400,876	7,885,653	8,548,188	8.4%	8,182,195	3.8%
Sheriff'S Office - Field Division - 03210	10,500,404	10,724,871	9,118,494	11,056,328	21.3%	9,731,786	6.7%
Sheriff'S Office - Jail - 03220	53,094,091	52,628,104	47,291,031	64,081,117	35.5%	52,512,945	11.0%
Sheriff'S Office - Jail Inmate Services - 03223	1,937	66,117	117,411	486,272	314.2%	485,365	313.4%
Total (\$)	78,164,871	76,309,472	71,731,913	92,675,246	29.2%	83,535,467	16.5%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	683	624	547	624	77	624	77
Funded Positions	753	753	624	624	-	624	-

Notes: -

Departmental Notes

The Sheriff's Office requested funding for 100 more positions than were funded in FY21. The recommended budget maintains level funding for 624 positions, and recommends filling funded vacant positions. Additional funded positions may be considered at mid-year.

SHERIFF'S OFFICE (03200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,718,870	42,332,253	41,854,851	-	-5,386,617	-5,864,019	-47,718,870
Salaries	31,475,759	27,044,906	27,044,906	-	-4,430,853	-4,430,853	-31,475,759
Salaries - Part Time	28,130	28,130	28,130	-	-	-	-28,130
Salaries - Temporary	9,700	9,700	9,700	-	-	-	-9,700
Salaries - Overtime	5,100,040	5,100,040	5,100,040	-	-	-	-5,100,040
County Match - Grp Ins - Reversed	162,560	-	-	-	-162,560	-162,560	-162,560
County Match - Grp Ins - Allocated	7,039,900	6,552,000	6,552,000	-	-487,900	-487,900	-7,039,900
County Match - FICA	2,373,471	2,068,542	2,068,542	-	-304,929	-304,929	-2,373,471
401(A) Employer Contribution	252,650	252,275	252,275	-	-375	-375	-252,650
Workers Compensation	1,253,729	1,253,729	776,327	-	-	-477,402	-1,253,729
Allowance - Clothing	22,931	22,931	22,931	-	-	-	-22,931
52-PURCHASED / CONTRACTED SERVICES	19,206,607	18,956,607	18,956,607	-	-250,000	-250,000	-19,206,607
53-SUPPLIES	7,172,582	7,062,085	7,062,085	-	-110,497	-110,497	-7,172,582
54-CAPITAL OUTLAYS	212,000	212,000	212,000	-	-	-	-212,000
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,754,486	1,754,486	1,410,508	-	-	-343,978	-1,754,486
57-OTHER COSTS	1,810	1,810	1,810	-	-	-	-1,810
70-RETIREMENT SERVICES	-	-	6,180,582	-	-	6,180,582	-
Base Budget (Total)	76,066,355	70,319,241	75,678,443	-	-5,747,114	-387,912	-76,066,355

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Increases in various operating line items (CC 03201 - Sheriff's Office) Contracts for Accreditation, Advertising Services, Travel and Travel Per Diem, dues, and training and conference fees	-	60,950	61,450	-	60,950	61,450	-
B2. Operating Supplies increase Operating supplies increase for Chaplin, uniform and book increases	-	67,618	67,618	-	67,618	67,618	-
B3. Increase in various operating line items (CC 03205 - Administrative Division) Other professional services, various lines including Training and conferences and uniforms	-	205,162	205,162	-	205,162	205,162	-
B4. Increases in various operating line items (CC 03210) Gulf States Distributers	-	56,432	56,432	-	56,432	56,432	-
B5. - Increase in standard medical services contracts with Quality Plan Administrators, Centurion Mental Health, WellPath standard and Pharmaceuticals.	-	2,454,626	-	-	2,454,626	-	-
B6. Travel, Training, & Conferences Increases to various line items for travel, training, and conferences.	-	17,771	17,771	-	17,771	17,771	-
B7. Operating Supplies Ammunition for practicing. Logan and upgrade inmate armband system, Jest Team supplies, additional K9 unit	-	192,639	192,639	-	192,639	192,639	-
B8. Other Professional Services TCF Finance final payment \$611K for Odessy and Loctec consulting for Jail Maintenance & new inventory system for warehouse & CleanStar cleaning company-janitorial staff retired.	-	277,000	277,000	-	277,000	277,000	-
B9. Maintenance & Repair Services Increase in maintenance & repair services	-	140,000	140,000	-	140,000	140,000	-
B10. Other Telecommunications Services Motorola and Apriss contracts	-	353,314	353,314	-	353,314	353,314	-
B11. Advertising Services Increase in advertising services	-	15,000	15,000	-	15,000	15,000	-

SHERIFF'S OFFICE (03200)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

B12.	Increases in various operating line items (CC 03220 - Jail) \$9,150 in Rental of Equipment, \$915 in Postage, \$120 in Telephone - Long Distance, \$400 in internet services, \$1,300 in Telephone - Wireless, \$3,600 in Printing Services, \$1,660 in Other Miscellaneous Charges	-	17,145	17,145	-	17,145	17,145	-
B13.	Drugs and Medical Supplies increase in Drugs & Medical Services	-	60,000	60,000	-	60,000	60,000	-
B14.	Uniforms and Clothing increase in Uniforms & Clothing	-	105,000	105,000	-	105,000	105,000	-
B15.	Books and Subscriptions increase in Books & Subscriptions	-	44,666	44,666	-	44,666	44,666	-
Base Adjustments Total		-	4,067,323	1,613,197	-	4,067,323	1,613,197	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Increases in various operating line items (CC 3223 - Jail Inmate Services) Dialysis and XRay machine and Apricot system	-	333,405	333,405	-	333,405	333,405	-
O2.	Civil Processing training training for civil processing	-	18,500	18,500	-	18,500	18,500	-
O3.	Replenish budget from amendments Motorola and TCF transfer	-	1,532,500	-	-	1,532,500	-	-
O4.	Formuytics investigation system Investigation system	-	60,000	60,000	-	60,000	60,000	-
O5.	5 Vehicles for Court Operations 5 vehicles for court operations	-	266,270	266,270	-	266,270	266,270	-
O6.	Electronic record keeping Five Points Solutions electronic reading system	-	76,288	76,288	-	76,288	76,288	-
O7.	Computer hardware and software Supplies for hardware and software and monitors	-	44,615	44,615	-	44,615	44,615	-
O8.	Training and Conference for Field Operations SWAT training for 16 officers	-	63,964	63,964	-	63,964	63,964	-
O9.	Paperless system, Pre Booking Maintenance and Camera Rooftop Camera	-	384,221	-	-	384,221	-	-
O10.	Drone purchase of a drone	-	21,000	21,000	-	21,000	21,000	-
O11.	Vehicles 8 Tahoes and 1 Suburban as well as the addition of a SWAT truck	-	661,000	-	-	661,000	-	-
O12.	Background and Recruitment System background and recruitment system and online training system, replacing big blue machines, lawn equipment, ADC renovation of housing units for inmates charged with violent crimes and remodeling of command center and GA Power and Generator replacement (phase I).	-	3,175,768	-	-	3,175,768	-	-
O13.	Sedans for recruiting three leased sedans for recruiting.	-	86,000	-	-	86,000	-	-
O14.	3.5% Salary Adjustment for all employees Full 3.5% Salary Adjustment for all Sheriff employees	-	414,843	-	-	414,843	-	-
O15.	Full Year 20% SRA Full Year 20% SRA	-	2,314,889	-	-	2,314,889	-	-
Operating Enhancements Total		-	9,453,263	884,042	-	9,453,263	884,042	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	411,313	395,917	-	411,313	395,917	-
W2.	Existing Vacancies	-	153,528	153,528	-	153,528	153,528	-
W3.	Existing Vacancies	-	2,009,377	1,624,289	-	2,009,377	1,624,289	-
W4.	Existing Vacancies	-	4,935,675	2,152,703	-	4,935,675	2,152,703	-
W5.	Existing Vacancies	-	1,325,526	1,033,347	-	1,325,526	1,033,347	-
Notes:								
Workforce Enhancements Total		-	8,835,419	5,359,784	-	8,835,419	5,359,784	-

SHERIFF'S OFFICE (03200)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	76,066,355	92,675,246	83,535,467	-	16,608,891	7,469,111	-76,066,355
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SOLICITOR (03800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Solicitor-General is elected by popular vote for a four-year term. The Solicitor-General's Office is responsible for the prosecution of misdemeanor state law, traffic and ordinance offenses committed. The Office, through its assistants, represents the State of Georgia in criminal cases pending in the seven jury division of the State Court, the four non-jury divisions of the State Court and the ordinance division of Magistrate Court. To meet the mandate, the Office: retrieves documents from arresting agencies, secures criminal histories and driving records, contacts victims and witnesses; provide support services, investigate cases by gathering evidence, executing search warrants and interviewing witnesses; make appropriate charging decisions and files formal accusations; complies and provides discovery to defendants; represents the State of Georgia in all misdemeanor and ordinance criminal court proceedings in State and Magistrate Court including arraignments, calendar call, jail plea calendars, bond hearings, probation revocations, bench trials and other preliminary and post-conviction hearings; serves subpoenas and procures the presence of witnesses at hearings; negotiates pleas and make sentencing recommendations; responds to request for record restrictions and information releasable under the Open Records Act; files and responds to appeals to higher courts and manages diversion programs.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,926,780	7,207,434	7,448,945	7,395,452	-0.7%	7,982,290	7.2%
52-PURCHASED / CONTRACTED SERVICES	130,286	128,948	208,252	273,314	31.2%	273,314	31.2%
53-SUPPLIES	75,289	38,055	83,590	75,890	-9.2%	75,890	-9.2%
54-CAPITAL OUTLAYS	39,293	11,658	57,064	57,064	0.0%	57,064	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	119,663	137,004	155,296	170,121	9.5%	105,134	-32.3%
61-OTHER FINANCING USES	282,793	182,793	182,793	182,793	0.0%	182,793	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	1,072,615	0.0%
Total (\$)	7,574,104	7,705,891	8,135,940	8,154,634	0.2%	9,749,100	19.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Solicitor - General Pre-Trial Diversion Program - 03816	239,102	251,807	253,551	206,958	-18.4%	206,958	-18.4%
Solicitor - State Court - 03810	6,708,423	6,750,917	7,184,328	7,244,201	0.8%	8,843,678	23.1%
Solicitor - Victim Assistance - 03815	626,580	703,166	698,061	703,475	0.8%	698,464	0.1%
Total (\$)	7,574,104	7,705,891	8,135,940	8,154,634	0.2%	9,749,100	19.8%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	87	87	87	93	6	93	6
Funded Positions	90	87	95	93	-2	93	-2

Notes: 4 positions requested.

Departmental Notes

SOLICITOR (03800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,672,095	7,395,452	7,393,729	-	-276,643	-278,366	-7,672,095
Salaries	5,790,196	5,469,144	5,469,144	-	-321,052	-321,052	-5,790,196
Salaries - Part Time	309,112	309,112	309,112	-	-	-	-309,112
County Match - Group Insurance	23,584	23,584	23,584	-	-	-	-23,584
County Match - Grp Ins - Allocated	1,008,525	1,056,000	1,056,000	-	47,475	47,475	-1,008,525
County Match - FICA	425,897	416,637	416,637	-	-9,260	-9,260	-425,897
401(A) Employer Contribution	108,963	115,157	115,157	-	6,194	6,194	-108,963
Workers Compensation	5,818	5,818	4,095	-	-	-1,723	-5,818
Notes: Base budget funds 89 positions.							
52-PURCHASED / CONTRACTED SERVICES	208,252	178,314	178,314	-	-29,938	-29,938	-208,252
53-SUPPLIES	114,090	75,890	75,890	-	-38,200	-38,200	-114,090
54-CAPITAL OUTLAYS	57,064	57,064	57,064	-	-	-	-57,064
55-INTERFUND / INTERDEPARTMENTAL CHARGES	210,121	170,121	105,134	-	-40,000	-104,987	-210,121
61-OTHER FINANCING USES	182,793	182,793	182,793	-	-	-	-182,793
70-RETIREMENT SERVICES	-	-	1,072,615	-	-	1,072,615	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department.							
Base Budget (Total)	8,444,415	8,059,634	9,065,539	-	-384,781	621,124	-8,444,415

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Wireless Service Wireless service for extended remote work.	-	60,000	60,000	-	60,000	60,000	-
B2. Training Staff Training	-	35,000	35,000	-	35,000	35,000	-
Base Adjustments Total	-	95,000	95,000	-	95,000	95,000	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of Living Adjustment Funding for a 4% cost of living adjustment (included associated benefits).	-	-	191,710	-	-	191,710	-
O2. Public Safety Pay Adjustment Funding to provide a 6.25% increase (including associated benefits) for public safety employees.	-	-	61,181	-	-	61,181	-
O3. Public Safety Retention Bonuses Funding to provide \$3,000 retention bonus (including associated benefits) for public safety employees.	-	-	42,704	-	-	42,704	-
Operating Enhancements Total	-	-	295,595	-	-	295,595	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. New Position Requests	-	-	292,966	-	-	292,966	-

Notes:

SOLICITOR (03800)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Workforce Enhancements Total	-	-	292,966	-	-	292,966	-
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SOLICITOR (03800)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,444,415	8,154,634	9,749,100	-	-289,781	1,304,685	-8,444,415
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STATE COURT (03700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The State Court has jurisdiction within the boundaries of DeKalb County. It has concurrent jurisdiction for all civil matters without regard to the amount in controversy, except for those matters for which the Superior Court has exclusive jurisdiction. The Court tries misdemeanor criminal cases only and is supported by the Clerk of State and Magistrate Court, State Court Probation, and the Marshal's Office.

The Clerk serves State and Magistrate Court and supports a total of 37 judges. The Clerk's Office performs numerous functions in support of the judicial system to include record processing and retention, collection and disbursement of fines and fees, coordination of services in support of court operations, and servicing the public through access to electronic proceedings, recordings, and tools that enhance the availability of information.

The State Court Probation Department is a law enforcement agency which supervises court ordered misdemeanor cases adjudicated from State, Superior, Magistrate and Traffic Courts of DeKalb County. The department also supervises the Work Release Program and the DUI Court Program. State Court Probation also monitors several Diversion/Community Alternative Programs established by the Solicitor General's Office to prevent recidivism and improve the quality of life in DeKalb County through interventions and rehabilitation services.

The Marshal's Office, as part of DeKalb County's law enforcement community, is committed to protect life and property, arrest violators of the law, and enforce all local, state and federal laws and ordinances coming within the Office's jurisdiction. In the normal course of duty Deputy Marshals serve civil processes, dispossessory warrants, traffic warrants issued by State Court traffic division, execute eviction writs, enforce writs of possession and conduct monthly judicial sales.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,210,539	13,957,547	14,651,484	15,753,911	7.5%	16,157,810	10.3%
52-PURCHASED / CONTRACTED SERVICES	872,592	627,987	798,788	1,396,559	74.8%	1,396,559	74.8%
53-SUPPLIES	449,317	443,718	595,315	526,813	-11.5%	526,813	-11.5%
54-CAPITAL OUTLAYS	46,995	14,343	10,300	260,300	2,427.2%	260,300	2,427.2%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	496,911	440,933	495,855	623,309	25.7%	504,389	1.7%
61-OTHER FINANCING USES	18,795	38,795	38,795	38,795	0.0%	1,181,795	2,946.3%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	1,952,118	0.0%
Total (\$)	15,095,149	15,523,323	16,590,537	18,599,687	12.1%	21,979,785	32.5%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
State & Magistrate Courts Clerk - 03710	4,871,777	4,794,419	5,273,541	6,976,835	32.3%	9,366,728	77.6%
State Court - Dui Court - 03712	343,068	402,767	470,964	568,630	20.7%	520,018	10.4%
State Court - Judge Gordon - 03707	592,120	608,328	625,754	639,283	2.2%	639,283	2.2%
State Court - Judge Hydrick - 03702	486,691	611,923	633,333	570,935	-9.9%	570,935	-9.9%
State Court - Judge Lopez - 03706	578,921	602,837	621,694	547,923	-11.9%	597,263	-3.9%
State Court - Judge Mike Jacobs - 03705	578,891	583,108	584,153	691,600	18.4%	691,600	18.4%
State Court - Judge Panos - 03704	601,542	620,365	639,755	660,951	3.3%	660,951	3.3%
State Court - Judge Purdom - 03703	592,915	613,198	643,168	650,860	1.2%	650,860	1.2%
State Court - Judge Wong - 03701	530,142	581,680	644,085	654,136	1.6%	654,136	1.6%
State Court - Marshal - 03720	3,238,326	3,470,509	3,553,570	3,230,623	-9.1%	4,332,631	21.9%
State Court - Probation - 03715	2,680,757	2,634,189	2,900,520	3,407,910	17.5%	3,295,379	13.6%
Total (\$)	15,095,149	15,523,323	16,590,537	18,599,687	12.1%	21,979,785	32.5%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	238	242	233	275	42	275	42
Funded Positions	250	250	253	275	22	275	22

Notes: 42 new positions

Departmental Notes

STATE COURT (03700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,149,132	13,991,984	13,892,019	-	-1,157,148	-1,257,113	-15,149,132
Salaries	11,646,700	10,588,618	10,588,618	-	-1,058,082	-1,058,082	-11,646,700
Salaries - Part Time	18,240	18,240	18,240	-	-	-	-18,240
Salaries - Adjustments	3,883	3,883	3,883	-	-	-	-3,883
Salaries - Overtime	88,685	88,685	88,685	-	-	-	-88,685
County Match - Grp Ins - Reversed	51,379	51,379	51,379	-	-	-	-51,379
County Match - Grp Ins - Allocated	2,228,925	2,160,000	2,160,000	-	-68,925	-68,925	-2,228,925
County Match - FICA	848,415	800,016	800,016	-	-48,399	-48,399	-848,415
401(A) Employer Contribution	110,486	136,747	136,747	-	26,261	26,261	-110,486
Workers Compensation	143,291	143,291	43,326	-	-	-99,965	-143,291
Allowance - Clothing	1,125	1,125	1,125	-	-	-	-1,125
Allowance - Court Reporter Travel	8,003	-	-	-	-8,003	-8,003	-8,003
Notes: Base budget funds 180 positions.							
52-PURCHASED / CONTRACTED SERVICES	798,788	801,788	801,788	-	3,000	3,000	-798,788
53-SUPPLIES	595,315	526,813	526,813	-	-68,502	-68,502	-595,315
54-CAPITAL OUTLAYS	340,957	10,300	10,300	-	-330,657	-330,657	-340,957
55-INTERFUND / INTERDEPARTMENTAL CHARGES	533,309	533,309	414,389	-	-	-118,920	-533,309
61-OTHER FINANCING USES	38,795	38,795	38,795	-	-	-	-38,795
70-RETIREMENT SERVICES	-	-	1,952,118	-	-	1,952,118	-
Notes: Pension allocation was budgeted at the fund level n FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	17,456,296	15,902,989	17,636,222	-	-1,553,307	179,926	-17,456,296

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Salary Adjustments Raising the salary budget to \$502,779 will fund approved increases for judicial staff for the full year. Three of five staff members were the lowest paid for their positions in the entire court.	-	46,071	46,071	-	46,071	46,071	-
B2. Maintenance & Repairs Increasing M&R line item to \$11,150 for parity with other State Court judges. This line item is used to fund minor maintenance required on an ongoing basis to keep judicial spaces in good repair.	-	1,278	1,278	-	1,278	1,278	-
B3. Training & Conferences Increasing training & conference line item to \$5,000 for parity with other State Court judges. This line item is a necessity to enable the judge to attend important judicial trainings and conferences.	-	4,030	4,030	-	4,030	4,030	-
Base Adjustments Total	-	51,379	51,379	-	51,379	51,379	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Rental Facility The State Court has used an off-site location to conduct juror selection for civil jury trials during the pandemic. In order to continue conducting civil jury trials while safety protocols are in place, it is imperative that we receive the funds that enables such for 2022.	-	20,000	20,000	-	20,000	20,000	-
O2. Salaries Increase Salary budget increase to maintain funding for new positions and new employees at their current level.	-	42,584	-	-	42,584	-	-

STATE COURT (03700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O3.	Case Management Upgrade State Court Probation presently uses Justware case management system that is no longer being supported by the vendor. The upgrade to the new eProbation platform is necessary to maintain the continuity of the cases within the probation department. The cost includes the yearly maintenance and hosting fees of \$109,500.	-	409,463	409,463	-	409,463	409,463	-
O4.	Public Safety Pay Adjustment Funding to provide a 6.25% increase (including associated benefits) for public safety employees.	-	-	98,786	-	-	98,786	-
O5.	Courtroom Audiovisual Upgrades Upgrade of audio/visual equipment for all State Court courtrooms to provide for clear communication and increase the accuracy of recordings thereby improving the transparency of court proceedings.	-	160,000	160,000	-	160,000	160,000	-
O6.	Vehicles State Court Probation is in need of two vehicles to carry out their duties. The cost of vehicles and supporting equipment is attached.	-	90,000	90,000	-	90,000	90,000	-
O7.	Public Safety Retention Bonuses Funding to provide \$3,000 retention bonuses (including associated benefits) for public safety employees.	-	-	65,040	-	-	65,040	-
O8.	Computer Equipment Replacement of outdated computer devices and accessories that are no longer under warranty, broken, and/or do not respond to weekly county updates. This will allow us to replace equipment that is preventing multiple State Court offices from providing the level of support required by the court.	-	250,000	250,000	-	250,000	250,000	-
O9.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	333,283	-	-	333,283	-
Operating Enhancements Total		-	972,047	1,426,572	-	972,047	1,426,572	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	200,704	250,043	-	200,704	250,043	-
Notes:								
W2.	New Position Requests	-	1,472,568	444,745	-	1,472,568	444,745	-
W3.	New Position Requests	-	-	1,027,823	-	-	1,027,823	-
Notes:								
Workforce Enhancements Total		-	1,673,272	1,722,611	-	1,673,272	1,722,611	-

STATE COURT (03700)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Capital Requests		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
C1.	Courtroom Buildout The need for the expedited buildout of the third floor courtroom is due the need to address the back log of jury trials that occurred during the COVID pandemic and the Emergency Judicial order. Presently, we are forced to use a local church to execute the jury selection process for some state court jury trials due to the limitations in the courthouse. Having to use a location outside the courthouse increases the need for additional security and limits the type of trials we can have. The primary backlog that needs to be addressed are criminal cases and we cannot presently use the church for those cases. We need the courtroom to also allow for additional trials to be conducted by the traffic court judges as well to expand their ability to address their backlog as well. This total is the estimate buildout plus technology.	-	1,143,000	1,143,000	-	1,143,000	1,143,000	-
Capital Requests Total		-	1,143,000	1,143,000	-	1,143,000	1,143,000	-
Total Budget		17,456,296	19,742,687	21,979,785	-	2,286,391	4,523,488	-17,456,296

STORMWATER (06700)**Stormwater Management Operating Fund (581)**

FY22 Budget Request / Recommendation Sheet

Departmental Description

DeKalb County established the Stormwater Utility (SSWU) as an Enterprise fund in 2003. The corresponding fee was implemented on January 1, 2004. Each property in DeKalb County that has impervious surface is assessed a SWU fee. Exemptions include Right of Ways, railroads tracks, and properties where 100% of the runoff is contained on the premises and no runoff enters into the stormwater management system. DeKalb County also established a SWU fee credit program where commercial properties can apply for stormwater credits of up to 40%. The Stormwater fee is included as an assessment on the annual property tax bill. The fees are collected by the Tax Commissioner's Office. The funds collected are used to maintain, repair and upgrade DeKalb County's stormwater drainage system, perform the duties necessary to comply with the National Pollutant Discharge Elimination System (NPDES) permit, and maintain programs designed to reduce flooding, erosion and water pollution caused by stormwater runoff. Currently, in addition to its own SWU database, DeKalb County is responsible for the development and maintenance of the SWU database for the cities of Clarkston, Doraville and Lithonia.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,634,812	6,179,478	5,810,857	6,295,651	8.3%	5,479,389	-5.7%
52-PURCHASED / CONTRACTED SERVICES	3,965,479	6,867,905	7,000,405	6,137,586	-12.3%	6,137,586	-12.3%
53-SUPPLIES	2,200,236	771,213	1,623,843	1,242,616	-23.5%	1,242,616	-23.5%
54-CAPITAL OUTLAYS	84,716	52,517	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,938,743	1,569,787	1,958,342	2,113,651	7.9%	1,496,113	-23.6%
61-OTHER FINANCING USES	4,174,303	1,048,740	1,806,000	1,500,000	-16.9%	1,500,000	-16.9%
70-RETIREMENT SERVICES	674,808	692,988	880,641	879,629	-0.1%	872,407	-0.9%
Total (\$)	18,673,098	17,182,628	19,080,087	18,169,133	-4.8%	16,728,111	-12.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
03 - 06703	126,417	358,236	-	-	-	-	-
Stormwater Administration - 06701	18,310,713	16,653,535	17,295,561	17,829,662	3.1%	16,388,640	-5.2%
Stormwater Street Drain Maintenance - 06702	235,968	170,857	1,784,526	339,471	-81.0%	339,471	-81.0%
Total (\$)	18,673,098	17,182,628	19,080,087	18,169,133	-4.8%	16,728,111	-12.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	105	94	86	86	-	86	-
Funded Positions	118	121	96	86	-10	86	-10

Notes: -

Departmental Notes

STORMWATER (06700)
Stormwater Management Operating Fund (581)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,091,522	5,324,885	5,325,836	-	-766,637	-765,686	-6,091,522
Salaries	4,284,121	3,669,514	3,669,514	-	-614,607	-614,607	-4,284,121
Salaries - Adjustments	62,007	-	-	-	-62,007	-62,007	-62,007
Salaries - Overtime	291,000	291,000	291,000	-	-	-	-291,000
County Match - Grp Ins - Reversed	24,707	-	-	-	-24,707	-24,707	-24,707
County Match - Grp Ins - Allocated	1,062,200	1,032,000	1,032,000	-	-30,200	-30,200	-1,062,200
County Match - FICA	313,040	280,718	280,718	-	-32,322	-32,322	-313,040
401(A) Employer Contribution	48,536	45,742	45,742	-	-2,794	-2,794	-48,536
Unemployment Compensation	2,440	2,440	6,507	-	-	4,067	-2,440
Workers Compensation	3,471	3,471	355	-	-	-3,116	-3,471
Notes: Base budget funds 86 positions.							
52-PURCHASED / CONTRACTED SERVICES	7,572,586	6,137,586	6,137,586	-	-1,435,000	-1,435,000	-7,572,586
53-SUPPLIES	1,624,855	1,242,616	1,242,616	-	-382,239	-382,239	-1,624,855
55-INTERFUND / INTERDEPARTMENTAL CHARGES	2,113,651	2,113,651	1,496,113	-	-	-617,538	-2,113,651
61-OTHER FINANCING USES	1,806,000	1,500,000	1,500,000	-	-306,000	-306,000	-1,806,000
70-RETIREMENT SERVICES	879,629	879,629	872,407	-	-	-7,222	-879,629
Base Budget (Total)	20,088,243	17,198,367	16,574,558	-	-2,889,876	-3,513,685	-20,088,243

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Salary adjustments Funding for salary adjustments.	-	15,000	-	-	15,000	-	-
O2.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	153,553	-	-	153,553	-
Operating Enhancements Total		-	15,000	153,553	-	15,000	153,553	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	955,766	-	-	955,766	-	-
Notes:								
Workforce Enhancements Total		-	955,766	-	-	955,766	-	-

STORMWATER (06700)
Stormwater Management Operating Fund (581)
FY22 Budget Request / Recommendation Sheet

Total Budget	20,088,243	18,169,133	16,728,111	-	-1,919,110	-3,360,132	-20,088,243
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SUPERIOR COURT (03500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Superior Court is the highest court of original jurisdiction in the State of Georgia. The Court has exclusive jurisdiction over specific civil and criminal matters including cases involving titles to land, equity, declaratory judgments, habeas corpus, mandamus, quo warranto, prohibition, adoptions, divorce, custody, child support, and criminal felonies. The Court is authorized to review rulings, and in some cases, correct errors made by lower courts by issuing certiorari. The Court also administers programs which enhance and ensure that the Court's purposes and rulings are carried out in a manner that meets the needs of the citizens of DeKalb County while following the rule of law. These programs include the seminar for Families in Transition, the Family Law Information Center, Problem Solving/Child Support and felony Drug, Mental Health and Veterans Accountability Courts which provide sentencing alternatives for defendants who are in need of treatment for drug addiction and mental health challenges.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,989,503	7,942,258	8,036,738	8,983,328	11.8%	10,134,675	26.1%
52-PURCHASED / CONTRACTED SERVICES	2,712,924	1,393,047	2,415,258	3,059,851	26.7%	3,059,851	26.7%
53-SUPPLIES	189,251	90,035	182,346	222,346	21.9%	342,346	87.7%
54-CAPITAL OUTLAYS	96,853	30,519	79,000	304,000	284.8%	304,000	284.8%
70-RETIREMENT SERVICES	50,399	51,899	46,908	46,908	0.0%	1,483,407	3,062.4%
Total (\$)	10,038,929	9,507,758	10,760,250	12,616,433	17.3%	15,324,279	42.4%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Superior Court - Administration - 03580	2,901,976	2,687,241	3,263,428	4,845,060	48.5%	7,552,906	131.4%
Superior Court - Court Reporters - 03581	675,184	337,549	505,204	505,204	-	505,204	-
Superior Court - Dispute Resolution - 03587	583,866	434,500	601,838	604,083	0.4%	604,083	0.4%
Superior Court - General - 03570	-	-	-225	-	-100.0%	-	-100.0%
Superior Court - Grand Jury - 03590	115,104	30,119	66,713	66,713	-	66,713	-
Superior Court - Judge Adams - 03510	477,134	534,107	556,896	566,940	1.8%	566,940	1.8%
Superior Court - Judge Barrie - 03515	461,161	506,973	529,875	510,118	-3.7%	510,118	-3.7%
Superior Court - Judge Boulee - 03550	413,187	491,182	505,933	414,819	-18.0%	414,819	-18.0%
Superior Court - Judge Coursey - 03520	460,281	528,660	540,187	630,953	16.8%	630,953	16.8%
Superior Court - Judge Flake - 03560	454,520	577,032	631,113	643,487	2.0%	643,487	2.0%
Superior Court - Judge Hunter - 03545	414,966	402,194	418,686	428,252	2.3%	428,252	2.3%
Superior Court - Judge Jackson - 03555	410,664	451,658	433,153	524,364	21.1%	524,364	21.1%
Superior Court - Judge Johnson - 03530	416,549	515,372	521,549	541,944	3.9%	541,944	3.9%
Superior Court - Judge Scott - 03535	460,413	532,012	541,517	557,413	2.9%	557,413	2.9%
Superior Court - Judge Seeliger - 03540	460,977	536,894	550,025	623,403	13.3%	623,403	13.3%
Superior Court - Jury Management - 03582	1,157,673	802,918	989,603	933,297	-5.7%	933,297	-5.7%
Superior Court - New Judge - 03525	-	-	-	40,000	-	40,000	-
Superior Court - Seminar For Divorcing Parents - 03583	36,795	6,814	35,308	35,308	-	35,308	-
Superior Court - Senior Judge - 03565	138,478	132,534	69,447	145,076	108.9%	145,076	108.9%
Total (\$)	10,038,929	9,507,758	10,760,250	12,616,433	17.3%	15,324,279	42.4%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	99	99	102	127	25	127	25
Funded Positions	98	99	104	127	23	127	23

Notes: 2 existing and 23 new positions requested.

Departmental Notes

SUPERIOR COURT (03500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet



SUPERIOR COURT (03500)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,991,810	8,394,610	8,390,392	-	-597,199	-601,417	-8,991,810
Salaries	7,196,192	6,517,927	6,517,927	-	-678,265	-678,265	-7,196,192
Salaries - Part Time	32,224	32,224	32,224	-	-	-	-32,224
Salaries - Adjustments	78,295	-	-	-	-78,295	-78,295	-78,295
County Match - Group Insurance	28,918	28,918	28,918	-	-	-	-28,918
County Match - Grp Ins - Allocated	1,118,700	1,224,000	1,224,000	-	105,300	105,300	-1,118,700
County Match - FICA	472,040	497,672	497,672	-	25,632	25,632	-472,040
401(A) Employer Contribution	54,677	83,105	83,105	-	28,428	28,428	-54,677
Workers Compensation	10,764	10,764	6,546	-	-	-4,218	-10,764
52-PURCHASED / CONTRACTED SERVICES	2,305,584	2,214,851	2,214,851	-	-90,733	-90,733	-2,305,584
53-SUPPLIES	182,346	182,346	182,346	-	-	-	-182,346
54-CAPITAL OUTLAYS	164,300	79,000	79,000	-	-85,300	-85,300	-164,300
70-RETIREMENT SERVICES	46,908	46,908	1,483,407	-	-	1,436,499	-46,908
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	11,690,948	10,917,715	12,349,996	-	-773,232	659,049	-11,690,948

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. Court Reporter and Interpreter Positions Funding increase for Other Professional Services to fulfill Certified Court Report and Interpreter position requests that have doubled due to COVID-19 backlog and staffing shortage.	-	250,000	250,000	-	250,000	250,000	-
B2. Travel, Subscriptions, Dues Funding increase to judges operational expenses including training, dues, subscriptions, books.	-	530,000	650,000	-	530,000	650,000	-
Base Adjustments Total	-	780,000	900,000	-	780,000	900,000	-

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. New Judge Funding to onboard new judge.	-	40,000	40,000	-	40,000	40,000	-
O2. In-grade Adjustments Funding for in-grade adjustments - Judicial Clerk, Judicial Clerk Sr, Judicial Calendar Clerk, Judicial Assistant SC and various other positions and staff.	-	405,000	-	-	405,000	-	-
O3. Jury Services Management System upgrade Jury Service Management System upgrades need improve the 20 year old system's functionality.	-	225,000	225,000	-	225,000	225,000	-
O4. Contract and Maintenance Project Pinnacle contract for program build out, portal and required maintenance for the Accountability Courts.	-	65,000	65,000	-	65,000	65,000	-
O5. Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	264,618	-	-	264,618	-
Operating Enhancements Total	-	735,000	594,618	-	735,000	594,618	-

Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1. Existing Vacancies	-	183,717	183,717	-	183,717	183,717	-

SUPERIOR COURT (03500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Notes:

W2.	New Position Requests	-	-	1,295,947	-	-	1,295,947	-
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Notes:

SUPERIOR COURT (03500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Workforce Enhancements Total	-	183,717	1,479,664	-	183,717	1,479,664	-
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SUPERIOR COURT (03500)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	11,690,948	12,616,433	15,324,279	-	925,485	3,633,331	-11,690,948
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TAX COMMISSIONER (02800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Office of the Tax Commissioner plans, prepares and executes the processes and systems necessary to bill, receive, collect and distribute ad valorem tax revenues to the DeKalb County government, DeKalb Board of Education, various cities, CIDs, TADs and the State of Georgia. The Office of the Tax Commissioner accepts applications for homestead and special exemptions; maintains and updates ad valorem property records. The Office of the Tax Commissioner is solely responsible for the preparation of the annual tax digest and coordination to achieve approval by the State Department of Revenue. The Office of the Tax Commissioner is the constitutionally authorized agent for the Georgia Department of Revenue for the purposes of processing, collecting and completing motor vehicle tag and titling/registration requirements in DeKalb County.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,808,799	6,376,497	6,355,511	6,571,717	3.4%	6,750,064	6.2%
52-PURCHASED / CONTRACTED SERVICES	1,771,125	1,682,436	1,806,918	1,901,618	5.2%	1,901,868	5.3%
53-SUPPLIES	105,269	98,204	125,082	132,952	6.3%	132,952	6.3%
54-CAPITAL OUTLAYS	163,341	99,152	175,651	332,105	89.1%	332,105	89.1%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	19,929	19,348	17,094	19,437	13.7%	17,424	1.9%
57-OTHER COSTS	1,156	0	1,800	1,800	0.0%	1,800	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	899,002	0.0%
Total (\$)	7,869,619	8,275,636	8,482,056	8,959,629	5.6%	10,035,215	18.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Tax Commissioner - Delinquent Tax Administration - 02830	1,116,769	1,173,596	1,226,039	1,340,891	9.4%	1,341,462	9.4%
Tax Commissioner - Motor Vehicle Security - 02825	244,002	245,183	248,937	288,937	16.1%	248,937	-
Tax Commissioner - Motor Vehicle Tax - 02820	3,177,209	3,279,314	3,498,969	3,485,492	-0.4%	3,467,705	-0.9%
Tax Commissioner - Motor Vehicle Temporary - 02821	184,216	218,038	126,960	136,960	7.9%	136,960	7.9%
Tax Commissioner - Tax Administration / Accounting - 02840	2,023,545	2,155,761	2,137,414	2,462,096	15.2%	3,536,957	65.5%
Tax Commissioner - Tax Collections & Records - 02810	1,123,878	1,203,743	1,243,736	1,245,253	0.1%	1,303,194	4.8%
Total (\$)	7,869,619	8,275,636	8,482,056	8,959,629	5.6%	10,035,215	18.3%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	93	89	89	103	14	103	14
Funded Positions	103	103	103	103	-	103	-

Notes: -

Departmental Notes

TAX COMMISSIONER (02800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS		6,631,331	5,917,408	5,957,425	-	-713,923	-673,906	-6,631,331
Salaries		4,683,370	4,081,890	4,081,890	-	-601,480	-601,480	-4,683,370
Salaries - Temporary		126,266	126,266	126,266	-	-	-	-126,266
Salaries - Overtime		65,436	65,436	65,436	-	-	-	-65,436
Salaries - City Supplements		145,000	145,000	145,000	-	-	-	-145,000
County Match - Grp Ins - Reversed		24,705	-	-	-	-24,705	-24,705	-24,705
County Match - Grp Ins - Allocated		1,124,350	1,068,000	1,068,000	-	-56,350	-56,350	-1,124,350
County Match - FICA		340,148	308,947	308,947	-	-31,201	-31,201	-340,148
401(A) Employer Contribution		73,425	73,237	73,237	-	-188	-188	-73,425
Workers Compensation		35,131	35,131	75,148	-	-	40,017	-35,131
Allowance - Automobile		6,000	6,000	6,000	-	-	-	-6,000
TUITION REIMBURSEMENT		7,500	7,500	7,500	-	-	-	-7,500
Notes: Base budget funds 89 positions.								
52-PURCHASED / CONTRACTED SERVICES		1,869,918	1,869,918	1,870,168	-	-	250	-1,869,918
53-SUPPLIES		125,082	125,082	125,082	-	-	-	-125,082
54-CAPITAL OUTLAYS		175,651	144,105	144,105	-	-31,546	-31,546	-175,651
55-INTERFUND / INTERDEPARTMENTAL CHARGES		19,437	19,437	17,424	-	-	-2,013	-19,437
57-OTHER COSTS		1,800	1,800	1,800	-	-	-	-1,800
70-RETIREMENT SERVICES		-	-	899,002	-	-	899,002	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above)								
Base Budget (Total)		8,823,219	8,077,750	9,015,006	-	-745,469	191,787	-8,823,219

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Rent increase Increase reflects current rent	-	6,000	6,000	-	6,000	6,000	-
B2.	City Supplement To account for the increase in the City Supplement amount due to Stonecrest.	-	25,000	25,000	-	25,000	25,000	-
Base Adjustments Total		-	31,000	31,000	-	31,000	31,000	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Tuition Increased costs in Tuition, Scheduled training conferences in 2022 such as Tyler Tech, GATO, GFOA etc., and subscriptions for Ziprecruiter, Law Books, AJC etc.	-	7,500	7,500	-	7,500	7,500	-
O2.	Motor Vehicle Security increase in pay Increase in pay rates for Motor Vehicle Security Personnel.	-	40,000	-	-	40,000	-	-
O3.	Trainings and Conferences Scheduled training conferences in 2022 such as Tyler Tech, GATO, GFOA etc.	-	5,209	5,209	-	5,209	5,209	-
O4.	Subscriptions Need to account for subscriptions for Ziprecruiter, Law Books, AJC etc.	-	2,870	2,870	-	2,870	2,870	-
O5.	Computer equipment & software Purchase of servers, desktops and printers (\$128k) and software & software maintenance purchases (\$60k).	-	188,000	188,000	-	188,000	188,000	-

TAX COMMISSIONER (02800)
General Fund (100)
 FY22 Budget Request / Recommendation Sheet

O6.	Operating Supplies To account for the increase in purchases of gloves, masks, disinfectant etc.	-	5,000	5,000	-	5,000	5,000	-
O7.	Wireless & hotspots To account for wireless phones and hotspots	-	20,000	20,000	-	20,000	20,000	-
O8.	Dues Increase in professional dues: HR, Legal and Finance	-	491	491	-	491	491	-
O9.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	178,330	-	-	178,330	-
Operating Enhancements Total		-	269,070	407,400	-	269,070	407,400	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	69,322	69,322	-	69,322	69,322	-
W2.	Existing Vacancies	-	173,307	173,307	-	173,307	173,307	-
W3.	Existing Vacancies	-	126,306	126,306	-	126,306	126,306	-
W4.	Existing Vacancies	-	212,873	212,873	-	212,873	212,873	-
Notes:								
Workforce Enhancements Total		-	581,809	581,809	-	581,809	581,809	-

TAX COMMISSIONER (02800)
General Fund (100)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,823,219	8,959,629	10,035,215	-	136,410	1,211,996	-8,823,219
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STATE COURT (03700)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The State Court has jurisdiction within the boundaries of DeKalb County. It has concurrent jurisdiction for all civil matters without regard to the amount in controversy, except for those matters for which the Superior Court has exclusive jurisdiction. The Court tries misdemeanor criminal cases only and is supported by the Clerk of State and Magistrate Court, State Court Probation, and the Marshal's Office.

The Clerk serves State and Magistrate Court and supports a total of 37 judges. The Clerk's Office performs numerous functions in support of the judicial system to include record processing and retention, collection and disbursement of fines and fees, coordination of services in support of court operations, and servicing the public through access to electronic proceedings, recordings, and tools that enhance the availability of information.

The State Court Probation Department is a law enforcement agency which supervises court ordered misdemeanor cases adjudicated from State, Superior, Magistrate and Traffic Courts of DeKalb County. The department also supervises the Work Release Program and the DUI Court Program. State Court Probation also monitors several Diversion/Community Alternative Programs established by the Solicitor General's Office to prevent recidivism and improve the quality of life in DeKalb County through interventions and rehabilitation services.

The Marshal's Office, as part of DeKalb County's law enforcement community, is committed to protect life and property, arrest violators of the law, and enforce all local, state and federal laws and ordinances coming within the Office's jurisdiction. In the normal course of duty Deputy Marshals serve civil processes, dispossessory warrants, traffic warrants issued by State Court traffic division, execute eviction writs, enforce writs of possession and conduct monthly judicial sales.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,532,297	3,991,105	4,004,686	5,774,815	44.2%	5,220,936	30.4%
52-PURCHASED / CONTRACTED SERVICES	897,139	515,566	804,895	1,172,600	45.7%	1,172,600	45.7%
53-SUPPLIES	59,554	33,007	65,608	85,608	30.5%	85,608	30.5%
54-CAPITAL OUTLAYS	2,658	3,509	0	165,000	0.0%	165,000	0.0%
70-RETIREMENT SERVICES	0	0	0	0	0.0%	578,359	0.0%
Total (\$)	4,491,648	4,543,186	4,875,189	7,198,023	47.6%	7,222,503	48.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
State Court - Probation - 03715	340	-	-	-	-	-	-
State Court Traffic Division - 03711	3,358,814	3,213,010	3,512,178	4,465,522	27.1%	4,852,147	38.2%
State Court Traffic Division - Judge Morris - 03716	212,823	357,314	348,145	705,132	102.5%	614,595	76.5%
State Court Traffic Division - Judge Ramsey - 03717	331,110	321,553	346,933	680,641	96.2%	590,104	70.1%
State Court Traffic Division - Judge Ross - 03718	315,938	330,351	333,674	668,857	100.5%	578,321	73.3%
State Court Traffic Division - Judge Storey - 03719	272,623	320,959	334,259	677,871	102.8%	587,335	75.7%
Total (\$)	4,491,648	4,543,186	4,875,189	7,198,023	47.6%	7,222,503	48.1%

Departmental Notes

STATE COURT (03700)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,132,521	3,845,761	3,920,761	-	-286,760	-211,760	-4,132,521
Salaries	3,214,663	2,929,392	2,929,392	-	-285,271	-285,271	-3,214,663
Salaries - Adjustments	-	-	75,000	-	-	75,000	-
County Match - Grp Ins - Reversed	14,319	14,319	14,319	-	-	-	-14,319
County Match - Grp Ins - Allocated	621,500	636,000	636,000	-	14,500	14,500	-621,500
County Match - FICA	234,957	223,189	223,189	-	-11,768	-11,768	-234,957
401(A) Employer Contribution	47,082	42,862	42,862	-	-4,220	-4,220	-47,082
Notes: Base budget funds 53 positions.							
52-PURCHASED / CONTRACTED SERVICES	804,895	784,600	784,600	-	-20,295	-20,295	-804,895
53-SUPPLIES	65,608	65,608	65,608	-	-	-	-65,608
70-RETIREMENT SERVICES	-	-	578,359	-	-	578,359	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).							
Base Budget (Total)	5,003,024	4,695,969	5,349,328	-	-307,055	346,304	-5,003,024

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Courtrooms Audio Visual Upgrade Upgrade of outdated audio/visual equipment for all State Court Traffic Division courtrooms to allow display and recording of content, increase clarity in communication, accuracy of recordings, and maximize efficiency ad transparency of court proceedings.	-	133,000	133,000	-	133,000	133,000	-
O2.	Part-Time Auxiliary Judicial Team Auxiliary Judicial staff will assist permanent judicial staff by effectively managing 2020 and 2021 ongoing caseload backlogs due to suspension of court proceedings under Judicial Order and current limited operations. Auxiliary Judicial staff would operate to increase 2020 and 2021 case closure efforts affected by COVID-19. The balancing of declining revenue and case resolution is projected to be the successful result.	-	218,500	218,500	-	218,500	218,500	-
O3.	Part-Time Auxiliary Judicial Team Auxiliary Judicial staff will assist permanent judicial staff by effectively managing 2020 and 2021 ongoing caseload backlogs due to suspension of court proceedings under Judicial Order and current limited operations. While current caseloads are managed by permanent judicial staff, auxiliary judicial staff would operate to increase 2020 and 2021 case closure efforts affected by COVID-19. The balancing of declining revenue and case resolution is projected to be successful result.	-	218,500	218,500	-	218,500	218,500	-
O4.	Part-time Auxiliary Judicial Team Auxiliary Judicial staff will assist permanent judicial staff by effectively managing 2020 and 2021 ongoing caseload backlogs due to suspension of court proceedings under Judicial Order and current limited operations. While current caseloads are managed by permanent judicial staff, auxiliary judicial staff would operate in increase 2020 and 2021 case closure efforts affected by COVID-19. The balancing of declining revenue and case resolution is projected to be successful result.	-	218,500	218,500	-	218,500	218,500	-
O5.	Part-time Auxiliary Judicial Team Auxiliary Judicial staff will assist permanent judicial staff by effectively managing 2020 and 2021 ongoing caseload backlogs due to suspension of court proceedings under Judicial Order and current limited operations. While current caseloads are managed by permanent judicial staff, auxiliary judicial staff would operate to increase 2020 and 2021 case closure efforts affected by COVID-19. The balancing of declining revenue and case resolution is projected to be successful result.	-	218,500	218,500	-	218,500	218,500	-

STATE COURT (03700)
Unincorporated Fund (272)
 FY22 Budget Request / Recommendation Sheet

O6.	Four Jury Boxes Upgrade of all State Court Traffic Division courtrooms to hold space and accommodate jurors required for forthcoming jury trial proceedings to be held on a permanent reoccurring schedule at State Court Traffic Division.	-	60,000	60,000	-	60,000	60,000	-
O7.	Courtroom Enhancements Counsel tables, podiums and other furniture needed to accommodate set up and procedural needs during the jury trials.	-	5,000	5,000	-	5,000	5,000	-
O8.	Courthouse Enhancements Counsel tables, podiums and other furniture needed to accommodate set up and procedural needs during the jury trials.	-	5,000	5,000	-	5,000	5,000	-
O9.	Courtroom Enhancements Counsel tables, podiums and other furniture needed to accommodate set up and procedural needs during the jury trials.	-	5,000	5,000	-	5,000	5,000	-
O10.	Courtroom Enhancements Counsel tables, podiums and other furniture needed to accommodate set up and procedural needs during the jury trials.	-	5,000	5,000	-	5,000	5,000	-
O11.	Computer Equipment Replace of computers, devices, and accessories damaged by HVAC flooding or no longer operable. Upgrade of outdated computers, devices, and accessories that are no longer under warranty or not compatible with required software, security, or other related updates that maintain system integrity and a high level of efficiency required to perform daily functions.	-	165,000	165,000	-	165,000	165,000	-
O12.	Benchmark Solicitor Module Case management system software integration, implementation, and training to support the workflow associated with forthcoming Jury Trials at State Court Traffic Division; specifically the filing, processing, and managing of Solicitor Accusations to support Jury Trials demands and proceedings.	-	80,000	80,000	-	80,000	80,000	-
O13.	E-Citation Pilot Collective effort to enhance the quality of service to customers by providing more information about court offered services available to resolve their case while also increasing the amount of data retained when issuing citations to ensure case information is accurate and complete. This effort will increase efficiency in the court's record keeping, customer communications, and case management.	-	30,000	30,000	-	30,000	30,000	-
O14.	Maintenance & Repairs Repair and/or replace carpet, structural reinforcements and molding, paint, cubicles, furniture, and storage cabinets suffering water damage from HVAC flooding. Upgrade electrical sockets and areas where connectivity to equipment is affected or no longer compatible. Upgrade outdated conference room projector and communication devices to support current technology and virtual needs. Shelves, secure storage, and filing cabinets. Additional cubicles to accommodate additional staff.	-	85,000	85,000	-	85,000	85,000	-
O15.	Cost of Living Adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	107,081	-	-	107,081	-
Operating Enhancements Total		-	1,447,000	1,554,081	-	1,447,000	1,554,081	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	Existing Vacancies	-	197,358	197,358	-	197,358	197,358	-
Notes:								
W2.	New Position Requests	-	420,550	121,736	-	420,550	121,736	-
W3.	New Position Requests	-	109,286	-	-	109,286	-	-
W4.	New Position Requests	-	109,286	-	-	109,286	-	-
W5.	New Position Requests	-	109,286	-	-	109,286	-	-
W6.	New Position Requests	-	109,286	-	-	109,286	-	-
Notes:								
Workforce Enhancements Total		-	1,055,054	319,094	-	1,055,054	319,094	-

STATE COURT (03700)
Unincorporated Fund (272)
FY22 Budget Request / Recommendation Sheet

Total Budget	5,003,024	7,198,023	7,222,503	-	2,194,999	2,219,479	-5,003,024
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PUBLIC WORKS - TRANSPORTATION (05400)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Transportation Division of the Public Works Department is responsible for the management of county and GDOT-funded road improvement projects. Services provided on these projects include roadway design, traffic signal design and coordinated timing upgrades, survey, land acquisition, and construction management. The Transportation Division also issues utility encroachment permits, operates the county's traffic calming program, and manages the county's streetlight districts.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,381,775	1,524,014	1,531,890	1,650,627	7.8%	1,608,545	5.0%
52-PURCHASED / CONTRACTED SERVICES	450,525	251,132	311,625	501,625	61.0%	501,625	61.0%
53-SUPPLIES	264,643	276,079	267,110	892,475	234.1%	892,475	234.1%
54-CAPITAL OUTLAYS	104	0	0	15,000	0.0%	15,000	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	99,481	84,063	91,876	104,361	13.6%	65,250	-29.0%
70-RETIREMENT SERVICES	2,496	2,285	0	0	0.0%	286,675	0.0%
Total (\$)	2,199,025	2,137,574	2,202,501	3,164,088	43.7%	3,369,570	53.0%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Roads & Drainage - Administration - 05405	10,501	4,494	-	-	-	-	-
Roads & Drainage - Drainage - 05420	399	463	-	-	-	-	-
Roads & Drainage - Storm Water Management - 05455	362	464	-	-	-	-	-
Roads & Drainage - Support Services - 05445	707	216	-	-	-	-	-
Transportation - Administrative Services - 05407	332,069	347,537	349,639	358,749	2.6%	703,677	101.3%
Transportation - Design/Survey & Constuction - 05415	547,101	411,096	463,755	464,084	0.1%	448,875	-3.2%
Transportation - Engineering Operations - 05410	38,757	37,681	35,000	85,000	142.9%	85,000	142.9%
Transportation - Land Acquisition - 05430	191,180	232,183	234,828	252,539	7.5%	234,840	-
Transportation - Project Management - 05425	206,026	248,197	261,109	418,081	60.1%	411,289	57.5%
Transportation - Signals - 05466	14,368	16,185	15,652	33,455	113.7%	18,843	20.4%
Transportation - Signs & Paint - 05467	20,783	18,123	15,845	28,563	80.3%	17,760	12.1%
Transportation - Traffic Calming - 05462	13,623	12,272	7,611	8,392	10.3%	-	-100.0%
Transportation - Traffic Lights - 05465	378	313	-	1,039	-	1,039	-
Transportation - Traffic Planning & Engineering - 05460	822,771	808,350	819,062	1,514,186	84.9%	1,448,248	76.8%
Total (\$)	2,199,025	2,137,574	2,202,501	3,164,088	43.7%	3,369,570	53.0%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	17	17	16	17	1	17	1
Funded Positions	17	18	17	17	-	17	-

Notes: -

Departmental Notes

PUBLIC WORKS - TRANSPORTATION (05400)
Designated Fund (271)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS		1,617,557	1,511,940	1,487,558	-	-105,617	-129,999	-1,617,557
Salaries		1,249,295	1,165,688	1,165,688	-	-83,606	-83,606	-1,249,295
Salaries - Adjustments		13,263	-	-	-	-13,263	-13,263	-13,263
County Match - Group Insurance		1,123	1,123	1,123	-	-	-	-1,123
County Match - Grp Ins - Reversed		3,650	-	-	-	-3,650	-3,650	-3,650
County Match - Grp Ins - Allocated		192,100	192,000	192,000	-	-100	-100	-192,100
County Match - FICA		92,733	89,175	89,175	-	-3,558	-3,558	-92,733
401(A) Employer Contribution		8,038	6,598	6,598	-	-1,440	-1,440	-8,038
Workers Compensation		57,355	57,355	32,973	-	-	-24,382	-57,355
Notes: Base budget funds 16 positions.								
52-PURCHASED / CONTRACTED SERVICES		351,625	351,625	351,625	-	-	-	-351,625
53-SUPPLIES		872,109	892,475	892,475	-	20,366	20,366	-872,109
55-INTERFUND / INTERDEPARTMENTAL CHARGES		104,361	104,361	65,250	-	-	-39,111	-104,361
70-RETIREMENT SERVICES		-	-	286,675	-	-	286,675	-
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).								
Base Budget (Total)		2,945,652	2,860,401	3,083,582	-	-85,251	137,930	-2,945,652

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	58,253	-	-	58,253	-
O2.	Emory Village Roundabout Sidewalk Replacement To replace the damaged/uneven crosswalks in the Emory Village Roundabout. This project is still a need for us to address ADA issues at the location.	-	150,000	150,000	-	150,000	150,000	-
O3.	Salary adjustments Additional Salary for new position to budget at the Pay Books' mid-grade. to support and review development plans and zoning applications. This would help us greatly in timely development/zoning reviews for the Department of Planning and Sustainability and also free up the Utility Engineer to focus on utility reviews/steel plates (both areas are of concern for customer service by the leadership).	-	16,507	-	-	16,507	-	-
O4.	Purchase 3 Traffic Counters to purchase 3 Jamar Radar Traffic Counters. We use these counters for the traffic calming program and other traffic studies. Our current counters are close to end of life and only 3 still work. This equipment allows us to collect traffic data (speeds and volumes) covertly so we don't impact how people naturally drive by having tubes across the roadway. It is also important for the traffic calming program because people previously would try to manipulate the data (drive faster over the tube if they wanted traffic calming, drive slower if they didn't) when they were able to see when we were doing the study.	-	15,000	15,000	-	15,000	15,000	-
Operating Enhancements Total		-	181,507	223,253	-	181,507	223,253	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
W1.	New Position Requests	-	63,927	62,734	-	63,927	62,734	-

PUBLIC WORKS - TRANSPORTATION (05400)
Designated Fund (271)
FY22 Budget Request / Recommendation Sheet

Notes:							
Workforce Enhancements Total	-	63,927	62,734	-	63,927	62,734	-

PUBLIC WORKS - TRANSPORTATION (05400)
Designated Fund (271)
FY22 Budget Request / Recommendation Sheet

Total Budget	2,945,652	3,105,835	3,369,570	-	160,183	423,918	-2,945,652
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PUBLIC WORKS - TRANSPORTATION (05400)
Street Lights Fund (211)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Transportation Division of the Public Works Department is responsible for the management of county and GDOT-funded road improvement projects. Services provided on these projects include roadway design, traffic signal design and coordinated timing upgrades, survey, land acquisition, and construction management. The Transportation Division also issues utility encroachment permits, operates the county's traffic calming program, and manages the county's streetlight districts.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	79,520	84,207	84,000	84,874	1.0%	87,788	4.5%
52-PURCHASED / CONTRACTED SERVICES	548	0	0	0	0.0%	0	0.0%
53-SUPPLIES	4,328,289	4,414,825	4,745,195	5,533,199	16.6%	5,533,199	16.6%
70-RETIREMENT SERVICES	13,716	13,353	14,884	16,626	11.7%	16,626	11.7%
Total (\$)	4,422,074	4,512,385	4,844,079	5,634,699	16.3%	5,637,613	16.4%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Streetlights - 05480	4,422,074	4,512,385	4,844,079	5,634,699	16.3%	5,637,613	16.4%
Total (\$)	4,422,074	4,512,385	4,844,079	5,634,699	16.3%	5,637,613	16.4%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	1	1	1	1	-	1	-
Funded Positions	1	1	1	1	-	1	-

Notes: -

Departmental Notes

PUBLIC WORKS - TRANSPORTATION (05400)
Street Lights Fund (211)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	86,464	84,874	84,874	-	-1,590	-1,590	-86,464
Salaries	69,717	67,695	67,695	-	-2,022	-2,022	-69,717
County Match - Grp Ins - Reversed	281	-	-	-	-281	-281	-281
County Match - Grp Ins - Allocated	11,300	12,000	12,000	-	700	700	-11,300
County Match - FICA	5,166	5,179	5,179	-	13	13	-5,166
Notes: Base budget funds 1 positions.							
53-SUPPLIES	5,004,111	5,533,199	5,533,199	-	529,088	529,088	-5,004,111
70-RETIREMENT SERVICES	14,884	16,626	16,626	-	1,742	1,742	-14,884
Base Budget (Total)	5,105,459	5,634,699	5,634,699	-	529,240	529,240	-5,105,459

Operating Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1. Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	2,914	-	-	2,914	-
Operating Enhancements Total	-	-	2,914	-	-	2,914	-

PUBLIC WORKS - TRANSPORTATION (05400)
Street Lights Fund (211)
FY22 Budget Request / Recommendation Sheet

Total Budget	5,105,459	5,634,699	5,637,613	-	529,240	532,154	-5,105,459
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VEHICLE REPLACEMENT (01300)
Vehicle Replacement Fund (621)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
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Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	1,000	100	0	0	0.0%	0	0.0%
54-CAPITAL OUTLAYS	30,612,744	17,780,478	77,315,107	71,386,607	-7.7%	62,000,000	-19.8%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	1,605	0	0	0	0.0%	0	0.0%
57-OTHER COSTS	0	0	2,000,000	2,000,000	0.0%	2,000,000	0.0%
58-DEBT SERVICES	149,427	4,741,380	0	0	0.0%	0	0.0%
61-OTHER FINANCING USES	3,779,741	0	0	0	0.0%	0	0.0%
Total (\$)	34,544,517	22,521,958	79,315,107	73,386,607	-7.5%	64,000,000	-19.3%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Vehicle Replacement - 01310	34,544,517	22,521,958	79,315,107	73,386,607	-7.5%	64,000,000	-19.3%
Total (\$)	34,544,517	22,521,958	79,315,107	73,386,607	-7.5%	64,000,000	-19.3%

Departmental Notes

VEHICLE REPLACEMENT (01300)
Vehicle Replacement Fund (621)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
54-CAPITAL OUTLAYS	71,386,607	71,386,607	62,000,000	-	-	-9,386,607	-71,386,607
57-OTHER COSTS	2,000,000	2,000,000	2,000,000	-	-	-	-2,000,000
Base Budget (Total)	73,386,607	73,386,607	64,000,000	-	-	-9,386,607	-73,386,607

VEHICLE REPLACEMENT (01300)
Vehicle Replacement Fund (621)
FY22 Budget Request / Recommendation Sheet

Total Budget	73,386,607	73,386,607	64,000,000	-	-9,386,607	-73,386,607
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VICTIM ASSISTANCE (03100)
Victim Assistance Fund (206)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

In 1995, the Victim Assistance Fund was established. This fund consists of DeKalb County's appropriation of an additional 5% penalty assessment imposed upon criminal offense fines (O.C.G.A. 15-21-131). Effective July 1, 1997, the Recorder's Court, now the Traffic Division of State Court, was added to the courts already collecting this assessment for victim assistance programs. The Board of Commissioners issued a directive that costs associated with the District Attorney's and Solicitor's victim assistance programs should received funding first, and any remaining dollars will be allocated to fund the victim assistance programs.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
52-PURCHASED / CONTRACTED SERVICES	14,308	10,799	0	0	0.0%	1,075	0.0%
61-OTHER FINANCING USES	958,509	289,644	771,276	769,072	-0.3%	769,072	-0.3%
Total (\$)	972,817	300,443	771,276	769,072	-0.3%	770,147	-0.1%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
District Attorney - Victim Assistance - 03101	972,817	300,443	771,276	769,072	-0.3%	770,147	-0.1%
Total (\$)	972,817	300,443	771,276	769,072	-0.3%	770,147	-0.1%

Departmental Notes

VICTIM ASSISTANCE (03100)
Victim Assistance Fund (206)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
52-PURCHASED / CONTRACTED SERVICES	-	-	1,075	-	-	1,075	-
61-OTHER FINANCING USES	748,222	769,072	769,072	-	20,850	20,850	-748,222
Base Budget (Total)	748,222	769,072	770,147	-	20,850	21,925	-748,222

VICTIM ASSISTANCE (03100)
Victim Assistance Fund (206)
FY22 Budget Request / Recommendation Sheet

Total Budget	748,222	769,072	770,147	-	20,850	21,925	-748,222
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DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer - Operating Fund (511)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

The Water and Sewer Operating Fund consist of four primary parts: Operations, Renewal and Extension (also known as "pay as you go" capital), Debt (or Sinking Fund), and Water Billing. All four aspects are paid entirely by water and sewer fees.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,256,146	50,051,017	49,514,027	54,593,994	10.3%	52,972,395	7.0%
52-PURCHASED / CONTRACTED SERVICES	21,226,410	17,130,852	33,323,645	35,141,548	5.5%	35,141,548	5.5%
53-SUPPLIES	25,338,675	29,220,185	32,848,657	37,746,205	14.9%	37,746,205	14.9%
54-CAPITAL OUTLAYS	2,271,989	3,176,948	3,229,773	3,865,878	19.7%	3,865,878	19.7%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	17,584,991	16,831,178	12,542,449	14,761,632	17.7%	25,322,465	101.9%
57-OTHER COSTS	19,916,057	16,742,195	15,636,867	16,787,952	7.4%	15,968,952	2.1%
58-DEBT SERVICES	0	0	0	2,720,000	0.0%	2,720,000	0.0%
61-OTHER FINANCING USES	94,831,094	106,622,709	121,058,462	106,410,150	-12.1%	107,880,299	-10.9%
70-RETIREMENT SERVICES	6,599,052	6,678,472	8,027,412	8,027,412	0.0%	7,925,945	-1.3%
Total (\$)	236,024,415	246,453,555	276,181,292	280,054,771	1.4%	289,543,687	4.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Watershed Mgmt - Admin & Fiscal Control - 08002	17,492,725	13,593,941	14,684,718	15,548,034	5.9%	25,815,907	75.8%
Watershed Mgmt - Capacity Analysis - 08041	3,004,820	3,457,320	4,714,809	5,751,345	22.0%	5,491,332	16.5%
Watershed Mgmt - Capitalization Account - 08050	1,391	1,047	-	-	-100.0%	-	-100.0%
Watershed Mgmt - Collection Services - 08004	4,867,400	5,187,501	5,497,873	5,776,904	5.1%	5,729,709	4.2%
Watershed Mgmt - Compliance And Backflow - 08042	2,141,418	1,820,490	1,453,069	2,610,186	79.6%	1,486,385	2.3%
Watershed Mgmt - Debt Services - 08006	62,220,151	65,843,051	65,829,667	67,329,667	2.3%	66,368,846	0.8%
Watershed Mgmt - Directors Office - 08001	5,951,986	6,636,549	7,635,178	8,342,621	9.3%	9,787,636	28.2%
Watershed Mgmt - Eng Design/Survey/Land Acq - 08010	1,764	1,617	7,840	16,757	113.7%	11,314	44.3%
Watershed Mgmt - Gps/Gis/Data Management - 08009	2,229,239	2,366,234	2,342,474	2,624,837	12.1%	2,447,980	4.5%
Watershed Mgmt - It Support - 08015	483,835	589,699	974,449	1,196,358	22.8%	1,179,997	21.1%
Watershed Mgmt - Non-Sinking Fund Debt - 08016	-	-	-	2,720,000	-	2,720,000	-
Watershed Mgmt - Pretreatment Program - 08045	1,347,556	1,585,309	1,810,010	2,089,300	15.4%	1,928,520	6.5%
Watershed Mgmt - Reserve & Transfer To R & E - 08007	32,182,977	40,863,521	54,800,704	38,802,392	-29.2%	41,314,362	-24.6%
Watershed Mgmt - Revenue Collections - 08005	3,036	73,293	3,124	6,678	113.8%	10,859	247.6%
Watershed Mgmt - Sewer - Plants Operated By Other Governments - 08034	18,837,213	16,533,962	15,285,903	15,286,214	-	15,286,548	-
Watershed Mgmt - Sewer - District1 - Collection Systems - 08037	14,807,049	17,714,521	14,898,295	15,229,831	2.2%	15,024,023	0.8%
Watershed Mgmt - Sewer - Wpc Pole Bridge Plant - 08030	3,284,861	3,327,069	5,542,459	5,668,096	2.3%	5,741,414	3.6%
Watershed Mgmt - Sewer - Lift Station - 08029	1,907,134	681,548	3,504,594	3,533,759	0.8%	3,533,746	0.8%
Watershed Mgmt - Sewer - Wpc Facilities Maintenance - 08033	3,930,381	3,346,622	6,471,421	8,716,650	34.7%	8,394,871	29.7%
Watershed Mgmt - Sewer - Wpc Pole Bridge Maintenance - 08032	823,171	1,073,019	2,495,088	3,600,052	44.3%	3,534,667	41.7%
Watershed Mgmt - Sewer - Wpc Snapfinger Plants - 08028	8,673,675	9,512,651	9,407,033	10,246,906	8.9%	10,065,274	7.0%
Watershed Mgmt - Sewer Lab Admin & Supervision - 08024	42,783	30,888	-	-	-	-	-
Watershed Mgmt - Sewer Laboratory - 08025	806,907	861,068	1,044,615	1,136,386	8.8%	1,107,738	6.0%
Watershed Mgmt - Sewer Monitoring - 08026	351,561	330,198	398,797	437,197	9.6%	413,555	3.7%
Watershed Mgmt - Technical Services - 08036	5,408,729	5,173,347	4,981,780	5,749,233	15.4%	5,532,260	11.0%

DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer - Operating Fund (511)
 FY22 Budget Request / Recommendation Sheet

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Watershed Mgmt - Warehouse - 08003	1,133,763	1,439,674	2,756,096	3,033,031	10.0%	3,142,192	14.0%
Watershed Mgmt - Water - Meters - 08038	11,155,030	9,526,141	6,921,444	7,211,453	4.2%	7,218,339	4.3%
Watershed Mgmt - Water - F&T Admin & Supervision - 08019	20,789	20,306	13,174	23,734	80.2%	23,734	80.2%
Watershed Mgmt - Water - Maintenance - 08040	11,901,670	17,040,692	13,224,888	13,750,616	4.0%	13,503,348	2.1%
Watershed Mgmt - Water - P&M Admin & Supe+Rvision - 08020	255,324	308,385	403,789	302,928	-25.0%	304,544	-24.6%
Watershed Mgmt - Water & Sewer - C & M Div Management & Admin - 08035	8,379,122	5,955,129	10,495,586	11,012,797	4.9%	10,389,833	-1.0%
Watershed Mgmt - Water Laboratory - 08023	637,423	794,983	1,219,092	1,329,175	9.0%	1,317,159	8.0%
Watershed Mgmt - Water Maintenance - 08022	4,340,973	3,852,877	7,956,881	10,573,361	32.9%	10,390,402	30.6%
Watershed Mgmt - Water Production Operation - 08021	7,398,557	6,910,903	9,406,441	10,398,273	10.5%	10,327,192	9.8%
Total (\$)	236,024,415	246,453,555	276,181,292	280,054,771	1.4%	289,543,687	4.8%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	654	678	670	688	18	688	18
Funded Positions	683	683	678	688	10	688	10

Notes: -

Departmental Notes

DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer - Operating Fund (511)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	52,665,073	51,021,132	50,062,385	-	-1,643,941	-2,602,688	-52,665,073
Salaries	35,924,138	34,192,476	34,192,476	-	-1,731,662	-1,731,662	-35,924,138
Salaries - Adjustments	118,085	-	-	-	-118,085	-118,085	-118,085
Salaries - Temporary	134,413	134,413	134,413	-	-	-	-134,413
Salaries - Overtime	3,018,006	3,018,006	3,018,006	-	-	-	-3,018,006
County Match - Grp Ins - Reversed	186,986	-	-	-	-186,986	-186,986	-186,986
County Match - Grp Ins - Allocated	7,638,799	8,004,000	8,004,000	-	365,201	365,201	-7,638,799
County Match - FICA	2,628,824	2,609,841	2,609,841	-	-18,983	-18,983	-2,628,824
401(A) Employer Contribution	387,050	433,625	433,625	-	46,575	46,575	-387,050
Unemployment Compensation	19,039	19,039	50,771	-	-	31,732	-19,039
Workers Compensation	2,603,732	2,603,732	1,613,253	-	-	-990,479	-2,603,732
Allowance - Automobile	6,000	6,000	6,000	-	-	-	-6,000
Notes: Base budget funds 670 positions.							
52-PURCHASED / CONTRACTED SERVICES	33,323,645	29,298,196	29,298,196	-	-4,025,449	-4,025,449	-33,323,645
53-SUPPLIES	32,848,657	37,220,471	37,220,471	-	4,371,814	4,371,814	-32,848,657
54-CAPITAL OUTLAYS	3,229,773	3,211,878	3,211,878	-	-17,895	-17,895	-3,229,773
55-INTERFUND / INTERDEPARTMENTAL CHARGES	13,933,432	13,933,432	24,509,303	-	-	10,575,871	-13,933,432
57-OTHER COSTS	15,636,867	15,636,867	15,717,867	-	-	81,000	-15,636,867
61-OTHER FINANCING USES	122,558,462	106,410,150	107,880,299	-	-16,148,312	-14,678,163	-122,558,462
70-RETIREMENT SERVICES	8,027,412	8,027,412	7,925,945	-	-	-101,467	-8,027,412
Base Budget (Total)	282,223,321	264,759,538	275,826,344	-	-17,463,783	-6,396,977	-282,223,321

Base Adjustments	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1. - Vehicle maintenance & vehicle replacement interfund transfers.	-	15,038	-	-	15,038	-	-
B2. Pool Vehicle costs Funding needed to repair, replace and/or maintain pool vehicles assigned to the Department of Watershed. These charges are the responsibility of he department with whom the vehicles are assigned and not part of the County Fleet Maintenance.	-	214,492	214,492	-	214,492	214,492	-
B3. Vehicle maintenance, insurance & overhead funding Vehicle maintenance, insurance and overhead funding.	-	40,270	40,270	-	40,270	40,270	-
B4. Vehicle maintenance and insurance Vehicle Maintenance and insurance funding.	-	6,885	6,885	-	6,885	6,885	-
B5. Vehicle Maintenance Vehicle maintenance funding.	-	863	863	-	863	863	-
B6. Loans - WIFIA, and GEFA WIFIA loan interest (\$950K), GEFA sewer loan interest (\$900K), and GEFA water loan interest (\$450K).	-	2,300,000	2,300,000	-	2,300,000	2,300,000	-
B7. Vehicle maintenance and insurance funding. Vehicle maintenance and insurance funding.	-	7,521	7,521	-	7,521	7,521	-
B8. Vehicle maintenance and insurance funding. Vehicle maintenance and insurance funding.	-	4,498	4,498	-	4,498	4,498	-
B9. Vehicle maintenance, insurance and overhead Vehicle maintenance, insurance and overhead funding.	-	3,003	3,003	-	3,003	3,003	-

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Water & Sewer - Operating Fund (511)
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B10.	Increase to cover costs for natural gas Natural gas heats the water heaters and administration building. Budget has been insufficient the last two years.	-	1,727	1,727	-	1,727	1,727	-
B11.	Electricity increases in costs Plant currently uses an older technology for dewatering sludge before it is sent to the landfill. Four (4) existing centrifuges will replace the older technology. The high rpm of these machines uses considerably more electricity than the old technology. Additionally, even with the old technology the budget for electricity was insufficient for 2020, 2021.	-	126,450	126,450	-	126,450	126,450	-
B12.	Vehicle insurance Vehicle insurance funding.	-	269	269	-	269	269	-
B13.	Vehicle maintenance Vehicle maintenance funding.	-	3,499	3,499	-	3,499	3,499	-
B14.	Vehicle insurance Vehicle maintenance and insurance funding.	-	10,599	10,599	-	10,599	10,599	-
B15.	Stormwater fees Stormwater fees funding.	-	1,085	1,085	-	1,085	1,085	-
B16.	Vehicle maintenance Vehicle maintenance funding.	-	31,229	31,229	-	31,229	31,229	-
B17.	Vehicle maintenance funding. Vehicle maintenance funding.	-	13,913	13,913	-	13,913	13,913	-
B18.	Vehicle maintenance Vehicle maintenance funding.	-	49,131	49,131	-	49,131	49,131	-
B19.	Vehicle Maintenance Vehicle maintenance funding.	-	31,771	31,771	-	31,771	31,771	-
B20.	Vehicle maintenance, replacement and insurance Vehicle maintenance, replacement and insurance funding.	-	224,851	224,851	-	224,851	224,851	-
B21.	Additional Supplies funding for PPE and FM equipment Additional costs for PPE and FM equip whose prices have risen due to the pandemic. These supplies can include, confined space tools, ladders, flow meter and batteries.	-	7,239	7,239	-	7,239	7,239	-
B22.	Additional funding for materials cost increases Additional costs for materials whose prices have increased 10-15% due to the pandemic	-	5,000	5,000	-	5,000	5,000	-
B23.	Vehicle maintenance, replacement and insurance Vehicle maintenance, replacement and insurance funding.	-	22,874	22,874	-	22,874	22,874	-
B24.	Vehicle maintenance and insurance Vehicle maintenance and insurance funding.	-	21,518	21,518	-	21,518	21,518	-
B25.	Remove negative budget To remove the negative budget being carried forward from prior years.	-	1,000,000	100,000	-	1,000,000	100,000	-
Base Adjustments Total		-	4,143,725	3,228,687	-	4,143,725	3,228,687	-

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Copy Machine Additional copy machine for CIP area	-	4,000	4,000	-	4,000	4,000	-
O2.	Management Analyst I promotion and workers compensation adjustment Promote current Management Analyst I to MA III (\$10k) and workers compensation adjustment (\$6,958).	-	16,958	16,958	-	16,958	16,958	-
O3.	Equipment rental Equipment rental increase due to the addition of fleet maintenance responsibilities now assigned to this cost center.	-	222,400	222,400	-	222,400	222,400	-
O4.	Lump sum salary adjustment, insurance, 401a Salary adjustments (\$48,778), insurance (\$21,300) and 401a (\$422).	-	70,500	70,500	-	70,500	70,500	-
O5.	Stormwater fees Stormwater fees were not paid for 2018-2019. Catchup fees were paid in 2020 of 224,497 which averages 74,832 per year requiring an increase in budget to cover both 2021 and 2022 should these fees go be charged for both years in 2022.	-	150,000	150,000	-	150,000	150,000	-

DPT OF WATERSHED MANAGEMENT (08000)
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O6.	In-grade adjustments for one technical services manager and one technical services supervisor In-grade adjustments for the technical services manager, technical services supervisor.	-	41,279	-	-	41,279	-	-
O7.	Software for water, wastewater & GIS Software applications in support of water, wastewater operations and GIS.	-	219,000	219,000	-	219,000	219,000	-
O8.	Lump sum salary adjustments Lump sum salary adjustments funding.	-	2,719	-	-	2,719	-	-
O9.	Contract funding for Hach Hach annual contract passed by BOC 9/2021. Funding for multi-year contracts are only encumbered and funded for one year at a time.	-	325,000	325,000	-	325,000	325,000	-
O10.	Additional Security Services Additional security services are required to provide 24 hour service at filter treatment plant.	-	194,000	194,000	-	194,000	194,000	-
O11.	Two (2) deionizing units and two (2) autoclaves 2 new deionizing units, 2 autoclaves needed. The existing units are old and in constant need of maintenance. They leak which causes slip hazards, and the power intermittently goes out. The units are essential equipment used in helping us remain in compliance with our withdrawal permit.	-	72,940	72,940	-	72,940	72,940	-
O12.	Lump sum salaries, salaries adjustments, insurance, taxes and 401a Lump sum salaries, salaries adjustments, insurance, taxes and 401a funding.	-	28,320	-	-	28,320	-	-
O13.	Lump sum salaries, salaries adjustments, insurance, taxes and 401a Lump sum salaries, salaries adjustments, insurance, taxes and 401a funding.	-	31,940	-	-	31,940	-	-
O14.	In-grade adjustments & vacancies In grade adjustments and promotions and vacancies filled which may not be included in OMB's budget projections, salaries adjustments, insurance and workers compensation funding.	-	303,761	-	-	303,761	-	-
O15.	Lump sum workers compensation Lump sum workers compensation funding.	-	3,833	3,833	-	3,833	3,833	-
O16.	Lump sum salaries adjustments and workers compensation Lump sum salaries adjustments and workers compensation funding.	-	8,701	-	-	8,701	-	-
O17.	New contracts Pole Bridge will have at least 6 new contracts that will be valid in 2022 we need to account for services and spending with these additional contracts For example: Major Mechanical and Major Electrical, SCADA. These contracts are being advertised and have not made it to the BOC Agenda. They have not been passed. To name a few contracts we have: SCADA Contract 300,000, Major Mechanical and Major Electrical Contract 500,000 Actuators 100,000. Frameless Trailers 250,000.00	-	968,375	968,375	-	968,375	968,375	-
O18.	In-grade and salary adjustments In grade adjustments and salary coverage for personnel hired after OMBs salary projections and lump sum salary adjustments funding.	-	237,612	-	-	237,612	-	-
O19.	Lump sum salaries, insurance, taxes and 401a Lump sum salaries, salaries adjustment, insurance, taxes and 401a funding.	-	563,764	-	-	563,764	-	-
O20.	Operating supplies for four new positions & reallocation For four new and one reallocated position. <Marshall>	-	5,000	5,000	-	5,000	5,000	-
O21.	Trainings for heavy equipment, PW Management, CDL and Traffic Control Heavy Equipment, PW Management, CDL and Traffic Control Training and Apprenticeship Program. Due to the highly competitive job market, DWM has had to hire and promote employees without the desired prior experience. We are requesting outside training such as Heavy Equipment, Public Work Management, CDL and Traffic Control Training and an apprenticeship program so these employees can quickly gain the skills and experience and become a more productive additions to our team. This will also allow employees to unlearn old habits <L Johnson>	-	15,000	15,000	-	15,000	15,000	-
O22.	Lump sum salaries adjustments and workers compensation Lump sum salaries adjustments and workers compensation funding.	-	39,450	-	-	39,450	-	-

DPT OF WATERSHED MANAGEMENT (08000)

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O23.	Trainings for heavy equipment, PW Management, CDL and Traffic Control Heavy Equipment, PW Management, CDL and Traffic Control Training and Apprenticeship Program Due to the highly competitive job market, DWM has had to hire and promote employees without the desired prior experience. We are requesting outside training such as Heavy Equipment, Public Work Management, CDL and Traffic Control Training and an apprenticeship program so these employees can quickly gain the skills and experience and become a more productive additions to our team. This will also allow employees to unlearn old habits.	-	15,000	15,000	-	15,000	15,000	-
O24.	Additional funding for contracted support Anticipated change order(s) in 2022 for additional contractor support. Contractors will provide maintenance on flow monitors and rain gauge sites.	-	569,457	569,457	-	569,457	569,457	-
O25.	Salary adjustment for promotion of one (1) employee Promotion was previously submitted for Taisha Pearson in 2020. Employee responsibilities within the division have increased and employee has earned an MBA.	-	14,384	-	-	14,384	-	-
O26.	In-grade adjustments In-grade adjustment in lieu of creating an additional supervisor position.	-	121,645	-	-	121,645	-	-
O27.	Advertising This reflects the addition of radio ads and billboards to advertise DWM public education programming.	-	25,000	25,000	-	25,000	25,000	-
O28.	Vehicle insurance, risk management and insurance allocation Adjustments for vehicle insurance charges (\$632); Risk Management Administrative charges (\$40,467) and insurance allocation (\$2,219).	-	43,318	43,318	-	43,318	43,318	-
O29.	Conferences funding - ESRI Funding for the ESRI user conference in San Diego, CA July 9 -13.	-	6,466	6,466	-	6,466	6,466	-
O30.	Lump sum workkrs compensation Lump sum workers compensation funding.	-	424	-	-	424	-	-
O31.	Loan - TAN Watershed's share of interest and issuance fees for a 2022 Tax Allocation Note.	-	420,000	420,000	-	420,000	420,000	-
O32.	Purchase of Programmable Logic Controller (PLCs) by SCADA Purchase of Programmable Logic Controllers (PLCs) by SCADA Team which controls SCADA inputs and outputs.	-	375,000	375,000	-	375,000	375,000	-
O33.	Maintenance & repairs supply chain increases & new contracts A funding increase is requested as projected 2021 expenditures are \$1.7 million. Due to supply chain issues, service providers are passing on increased costs to DWM and needed corrective maintenance was put off one year due to budget holds. Additional funding is also needed maintenance contracts to be awarded in 2022 including but not limited to major mechanical and electrical contracts of approximately \$500K and the Scada Instrumentation contract of \$1.1MiL	-	2,166,458	2,166,458	-	2,166,458	2,166,458	-
O34.	Lump sum salaries adjustments, insurance, taxes and 401a funding. Lump sum salaries adjustments, insurance, taxes and 401a funding.	-	12,940	-	-	12,940	-	-
O35.	Belt press rentals Belt presses are rented for solids removal until the four centrifuges are operational.	-	89,030	89,030	-	89,030	89,030	-
O36.	Lump sum salaries adjustments and workers compensation Lump sum salaries adjustments and workers compensation funding.	-	63,956	-	-	63,956	-	-
O37.	Additional overtime funding for call-outs As rain/storms increases, lift station call outs for monitoring increase. Additional budget is required because lift stations run continuous, which means call outs may occur at any time day or night.	-	54,510	54,510	-	54,510	54,510	-
O38.	Lump sum salaries, salaries adjustments, insurance, taxes and 401a Lump sum salaries, salaries adjustments, insurance, taxes and workers compensation funding.	-	300,391	-	-	300,391	-	-
O39.	Lump sum salaries adjustments, insurance, taxes and 401a Lump sum salaries adjustments, insurance, taxes and 401a.	-	145,230	-	-	145,230	-	-
O40.	Lump sum salaries, salaries adjustments, insurance, and taxes Lump sum salaries, salaries adjustments, insurance and taxes funding.	-	154,295	-	-	154,295	-	-

DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer - Operating Fund (511)
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O41.	Lump sum salaries, salaries adjustments, insurance, taxes and 401a Lump sum salaries, salaries adjustments, insurance, taxes, and 401a funding.	-	32,785	-	-	32,785	-	-
O42.	Lump sum salaries adjustments, insurance, taxes and 401a Lump sum salaries adjustments, insurance, taxes and 401a funding.	-	55,240	-	-	55,240	-	-
O43.	In-grade adjustment for Management Analyst In-grade adjustment for Management Analyst	-	33,879	-	-	33,879	-	-
O44.	Lump sum salary adjustment funding Lump sum salary adjustments funding	-	12,424	12,424	-	12,424	12,424	-
O45.	Lump sum salary adjustments, insurance, taxes, 401s Lump sum salary adjustment, insurance, taxes and worker's compensation funding.	-	35,131	-	-	35,131	-	-
O46.	Lump sum salary adjustments, insurance, 401 & workers compensation Lump sum salary adjustments, insurance, 401a and workers compensation funding.	-	25,037	25,037	-	25,037	25,037	-
O47.	One (1) utility vehicle Purchase one (1) utility vehicles to be utilized by supervisors and plant operators to monitor processes around the plant, make changes to plant processes, receive chemical shipments, and to collect samples and perform reservoir inspections.	-	25,039	25,039	-	25,039	25,039	-
O48.	Cell phones for staffing There is no longer an intercom system in the plant. All plant personnel are assigned mobile devices for communication throughout the plant. Budget also has not been sufficient to cover the increased mobile use.	-	12,492	12,492	-	12,492	12,492	-
O49.	Machine shop contract increase More funds due to Machine shop contract. The BOC approved a new contract on 9/14/2021 awaiting final docs from P&C. The total contract amount is \$6.9 million with \$1.5 million per yr. allocated for Snapfinger. ITB no 21-101363	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-
O50.	PRSA 2022 conference PRSA 2022 conference	-	1,250	1,250	-	1,250	1,250	-
O51.	Lump sum salaries adjustments, insurance, 401a and workers compensation Lump sum salaries adjustments, insurance, 401a, and workers compensation funding.	-	32,626	-	-	32,626	-	-
O52.	Bypass pump rental increase Additional funds are required for bypass pump rental	-	44,180	44,180	-	44,180	44,180	-
O53.	One (1) van for flow monitoring division 4-man crew One (1) van needed for 4-man crew in flow monitoring division for 4th flow monitoring crew currently being interviewed	-	30,000	30,000	-	30,000	30,000	-
O54.	Lump sum salary adjustment & 401a Requested personal services funding for salaries, taxes, benefits, workers comp, etc.	-	54,871	-	-	54,871	-	-
O55.	Cell phones for staff There is no longer an intercom system in the plant. All plant personnel are assigned mobile devices for communication throughout the plant. Budget also has not been sufficient to cover the increase mobile use.	-	10,244	10,244	-	10,244	10,244	-
O56.	Lump sum salaries, salaries adjustments, insurance, taxes and 401a Lump sum salaries, salaries adjustments, insurance, taxes, 401a funding.	-	100,588	-	-	100,588	-	-
O57.	Tools for operators and mechanics Funding required for initial purchases of tools for operators and mechanics.	-	55,318	55,318	-	55,318	55,318	-
O58.	Cost of living adjustment Funding for a 4% cost of living adjustment (including associated benefits).	-	-	1,553,281	-	-	1,553,281	-
O59.	One (1) utility vehicle Purchase one (1) utility vehicles to be utilized by supervisors and plant operators to monitor processes around the plant, make changes to plant processes, receive chemical shipments, and to collect samples and perform reservoir inspections.	-	27,619	27,619	-	27,619	27,619	-
Operating Enhancements Total		-	10,190,779	9,328,129	-	10,190,779	9,328,129	-

Workforce Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Reccom Change	Appr Change
W1.	Existing Vacancies	-	361,280	361,280	-	361,280	361,280	-
W2.	Existing Vacancies	-	62,734	83,646	-	62,734	83,646	-
W3.	Existing Vacancies	-	88,780	118,373	-	88,780	118,373	-
W4.	Existing Vacancies	-	59,992	79,989	-	59,992	79,989	-
W5.	Existing Vacancies	-	63,591	84,788	-	63,591	84,788	-
W6.	Existing Vacancies	-	95,386	127,181	-	95,386	127,181	-

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Workforce Enhancements	FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Reccom Change	Appr Change
Workforce Enhancements Total	-	960,716	1,160,527	-	960,716	1,160,527	-

DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer - Operating Fund (511)
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Total Budget	282,223,321	280,054,757	289,543,687	-	-2,168,563	7,320,366	-282,223,321
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DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer Sinking Fund (514)
 FY22 Budget Request / Recommendation Sheet

Departmental Description
 The Water and Sewer Operating Fund consist of four primary parts: Operations, Renewal and Extension (also known as "pay as you go" capital), Debt (or Sinking Fund), and Water Billing. All four aspects are paid entirely by water and sewer fees.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
58-DEBT SERVICES	65,588,814	65,859,017	65,829,667	66,368,845	0.8%	66,368,846	0.8%
Total (\$)	65,588,814	65,859,017	65,829,667	66,368,845	0.8%	66,368,846	0.8%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Watershed Mgmt - Sinking Fund - 08098	65,588,814	65,859,017	65,829,667	66,368,845	0.8%	66,368,846	0.8%
Total (\$)	65,588,814	65,859,017	65,829,667	66,368,845	0.8%	66,368,846	0.8%

Departmental Notes

DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer Sinking Fund (514)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
58-DEBT SERVICES		67,329,667	67,329,667	67,329,667	-	-	-	-67,329,667
Base Budget (Total)		67,329,667	67,329,667	67,329,667	-	-	-	-67,329,667

Base Adjustments		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
B1.	Sinking Fund Reduction Reduction to reflect sinking fund payments for FY2022 as submitted by Watershed.	-	-960,822	-960,821	-	-960,822	-960,821	-
Base Adjustments Total		-	-960,822	-960,821	-	-960,822	-960,821	-

DPT OF WATERSHED MANAGEMENT (08000)
Water & Sewer Sinking Fund (514)
FY22 Budget Request / Recommendation Sheet

Total Budget	67,329,667	66,368,845	66,368,846	-	-960,822	-960,821	-67,329,667
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RISK MANAGEMENT (01000)
Workers Compensation Fund (632)
 FY22 Budget Request / Recommendation Sheet

Departmental Description

In 2004, the Risk Management Fund components began reporting as two separate individual funds. They were separated into Workers' Compensation and Group Life & Health (commonly called Risk Management) components. This was to delineate fund balances.

Common Object Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS	360,050	349,471	351,311	416,947	18.7%	430,738	22.6%
52-PURCHASED / CONTRACTED SERVICES	299,484	194,403	253,005	224,542	-11.2%	224,542	-11.2%
53-SUPPLIES	100	0	0	0	0.0%	0	0.0%
55-INTERFUND / INTERDEPARTMENTAL CHARGES	373,478	46,728	5,936,500	8,146,173	37.2%	7,503,540	26.4%
57-OTHER COSTS	0	0	120,758	152,844	26.6%	49,465	-59.0%
70-RETIREMENT SERVICES	45,500	54,252	63,255	77,925	23.2%	77,925	23.2%
Total (\$)	1,078,612	644,853	6,724,829	9,018,430	34.1%	8,286,209	23.2%

Cost Center Level Expenditures	FY19 Act	FY20 Act	FY21 Bdgt	FY22 Req	Req Change	FY22 Rec	Rec Change
Insurance - Workers Compensation - 01010	1,078,612	644,853	6,724,829	9,018,430	34.1%	8,286,209	23.2%
Total (\$)	1,078,612	644,853	6,724,829	9,018,430	34.1%	8,286,209	23.2%

Positions	FY19 Act	FY20 Act	FY21 Act	FY22 Req	Req Change	FY22 Rec	Rec Change
Filled Positions	5	5	6	6	-	6	-
Funded Positions	5	6	5	6	1	6	1

Notes: -

Departmental Notes

Funds a 4% Cost of Living adjustment (including associated benefits).

RISK MANAGEMENT (01000)
Workers Compensation Fund (632)
 FY22 Budget Request / Recommendation Sheet

Base Budget by Object Class/Selected Object Code		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
51-PERSONAL SERVICES AND EMPLOYEE BENEFITS		366,093	416,947	416,947	-	50,854	50,854	-366,093
Salaries		284,535	316,757	316,757	-	32,222	32,222	-284,535
County Match - Grp Ins - Reversed		1,685	-	-	-	-1,685	-1,685	-1,685
County Match - Grp Ins - Allocated		56,500	72,000	72,000	-	15,500	15,500	-56,500
County Match - FICA		20,765	24,232	24,232	-	3,467	3,467	-20,765
401(A) Employer Contribution		2,608	3,958	3,958	-	1,350	1,350	-2,608
Notes: Base budget funds 6 positions.								
52-PURCHASED / CONTRACTED SERVICES		253,006	224,542	224,542	-	-28,464	-28,464	-253,006
55-INTERFUND / INTERDEPARTMENTAL CHARGES		8,146,173	8,146,173	7,503,540	-	-	-642,633	-8,146,173
57-OTHER COSTS		152,844	152,844	49,465	-	-	-103,379	-152,844
70-RETIREMENT SERVICES		63,255	77,925	77,925	-	14,670	14,670	-63,255
Notes: Pension allocation was budgeted at the fund level in FY21; the FY22 pension allocation is budgeted by department (shown above).								
Base Budget (Total)		8,981,371	9,018,430	8,272,418	-	37,060	-708,952	-8,981,371

Operating Enhancements		FY21 Budget	FY22 Req	FY22 Recomm	FY22 Appr	Req Change	Recomm Change	Appr Change
O1.	Cost of Living adjustment Funding for a 4% Cost of Living adjustment (including associated benefits).	-	-	13,791	-	-	13,791	-
Operating Enhancements Total		-	-	13,791	-	-	13,791	-

RISK MANAGEMENT (01000)
Workers Compensation Fund (632)
FY22 Budget Request / Recommendation Sheet

Total Budget	8,981,371	9,018,430	8,286,209	-	37,060	-695,161	-8,981,371
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DeKalb County
G E O R G I A

FY2022 Budget

Chief Executive Officer Michael L. Thurmond

Commissioner Robert Patrick – District 1

Commissioner Jeff Rader – District 2

Commissioner Larry Johnson – District 3

Commissioner Steve Bradshaw – District 4

Commissioner Mereda Davis Johnson – District 5

Commissioner Ted Terry – District 6

Commissioner Lorraine Cochran-Johnson – District 7

DeKalb County, GA