



FY2022 Mid-Year Budget Amendment

As proposed September 2, 2022

Chief Executive Officer Michael L. Thurmond



DeKalb County
G E O R G I A

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Chief Executive Officer
Michael L. Thurmond

Board of Commissioners

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Jeff Rader

District 3
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District 5
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To: Members, Board of Commissioners
DeKalb County, Georgia

From: CEO Michael L. Thurmond

Date: September 2, 2022

Re: Amendment to FY2022 Budget

DeKalb County 200
"Celebrating the Past, Embracing the Present, Shaping the Future"

December 9, 2022, marks the 200th anniversary of the founding of DeKalb County. This historic occasion will celebrate the county's illustrious heritage and commemorate our collective triumphs over adversity.

The historical record affirms that generations of DeKalb County residents have persevered through the horrors of American slavery, a bloody Civil War, the shattered dreams of the Reconstruction Era, the Spanish Flu pandemic, the Great Depression, two World Wars, the Jim Crow era, the Cold War, the September 11 terrorist attacks and the Great Recession.

Reflecting on two centuries of history provides much-needed context and enlightenment as we engage current challenges and opportunities. The early decades of the 21st century have been defined by political and social unrest punctuated by widespread suffering caused by the COVID-19 pandemic. Viewing present challenges through the lens of history provides compelling evidence that DeKalb County residents have always summoned the courage to overcome daunting natural and manmade adversities.

In observance of DeKalb County's bicentennial, I am requesting the DeKalb Board of Commissioners to support the establishment of a DeKalb Bicentennial Commission to lead a year-long series of events that will commemorate and celebrate our inspiring history. Because of the ongoing national health emergency, DeKalb's observance will begin on the anniversary date of our founding, December 9, 2022, and continue throughout 2023.

The administration's mid-year 2022 budget amendment includes recommended funding for several initiatives designed to preserve and celebrate our county's history. The centerpiece of my recommendation will be a funding request to begin planning for the restoration of DeKalb County's most important landmark: the DeKalb Historic Courthouse.

The DeKalb Courthouse was built in 1918 out of the remnants of the 1898 courthouse which was constructed to replace the 1849 courthouse. The original 1898 building was designed in the neoclassical style and constructed out of Lithonia granite. In September 1916, a fire

destroyed the interior of the courthouse, but much of the granite exterior survived. After the fire, the county retained what could be salvaged of the exterior and rebuilt the interior of the building with the addition of two new wings. The reconstructed courthouse was used by the county until a new courthouse was completed in 1967.

Amid calls to raze the vacant structure, DeKalb Sole Commissioner Scott Candler remarked, "That Square is the heart of the city and the county. Why, the whole history of DeKalb is tied up in that building." Public outcry in opposition to demolishing the courthouse led to a series of limited restoration projects. In 1968, the DeKalb Historical Society relocated from a small space in the Decatur library to a new headquarters in the old courthouse. The DeKalb History Center houses a collection of historical artifacts and hosts exhibits showcasing the history of DeKalb. The "DeKalb Historic Courthouse" is also available to rent as an event space. On Aug. 25, the DeKalb History Center opened a new exhibit to commemorate 200 years of DeKalb history.

Despite repeated preservation efforts throughout the years, parts of the 1918 courthouse have fallen into disrepair. An obsolete heating and air conditioning system, peeling paint, rainwater intrusion and other issues have left this important structure in desperate need of restoration and refurbishing. I am proposing initial funding to hire historic preservation professionals to conduct evaluation and planning, which is the first critical step in the restoration process. We must embrace this unique opportunity to preserve this historically significant diamond in the rough and return it to its rightful place as DeKalb's crown jewel.

I am also recommending approval of funding for the development and implementation of a DeKalb Bicentennial Beautification Plan. A portion of this funding will support the ongoing beautification and revitalization of major gateways and arterial roadways throughout unincorporated DeKalb County. Investing in the beautification of our county instills community pride, encourages reinvestment and engenders trust and confidence in governmental leadership. Eligible homeowner associations will be able to apply for Bicentennial Beautification Neighborhood Incentive Grants to fund entry-way landscape improvements and refurbished signage.

DeKalb County must enthusiastically embrace this opportunity to serve as a shining example of how people of different races, creeds and colors can join together to earnestly celebrate and learn from our inspiring and sometimes painful history. Thus, we will better understand who we are, how we came to be and more importantly, how we can leverage this knowledge to inspire current and future generations.

When forthrightly engaged, history teaches us that common purpose and effort is the secret sauce that empowers us to overcome our frailties, failures and seemingly insurmountable challenges. In times of uncertainty and struggle, it is essential that we remember and commemorate past triumphs over adversity and self-doubt. Inspired by 200 years of growth and progress, I proudly invite you to join this celebration of DeKalb County's Bicentennial!

Proposed amendments to the 2022 operating budget

The next section of this letter provides a summary of significant details of the administration's proposed budget amendments.

Economic Outlook

The economic picture from the global level to the local level remains extremely fluid as the world adjusts to the ongoing COVID-19 pandemic and unfolding geopolitical events. Inflation has risen to levels not seen since the 1970s in the United States, spurred to varying degrees by supply chain disruptions, increased consumer demand, low unemployment, and the war in Ukraine. Meanwhile, the unemployment rate has plunged and heightened competition between employers to attract and retain workers exacerbating inflationary pressures. Both inflation and a tight job market are major factors to be considered as we close out 2022 and move into 2023. There are many unknown variables that may produce a variety of effects on our local economy and budget. For this reason, we must prepare for a range of possible outcomes.

Amid high volatility in the economy, the prudent approach to budgeting is to balance current needs and resources against uncertain future conditions. The focus of these amendments to the operating budget is to address the most pressing needs for the remainder of the year without overextending ourselves and continuing to grow county operating reserves. To this end, the proposed amendment increases the projected fund balance for the tax funds by \$20 million, which brings total tax funds reserves to \$142 million, which is equivalent to 2.2 months of recurring expenditures, and funds \$28 million for imminent needs including elections, enhanced courthouse security, maintenance and repair of the county jail, essential IT technology and support, and critical infrastructure spending.

As the FY 2022 fiscal year draws to a close and we approach next year, most requests at mid-year to fund new initiatives or programs will be deferred to the 2023 budget cycle for consideration or addressed through the existing budget appropriations. Other requests will be considered for funding through the county's second funding allotment from the American Rescue Plan Act. Delaying action on most new spending until 2023 will provide additional data points to assess the trajectory of the economy and afford us more time to evaluate all budget requests.

Voter Registration & Elections

In today's political climate, we cannot take our right to vote for granted. With the 2022 mid-term elections approaching in November, Voter Registration & Elections will play a crucial role ensuring that we have a fair election and allowing citizens to exercise their right to vote. I am recommending an additional \$4.4 million for Voter Registration & Elections. This funding includes twelve new full-time positions, increased funding for temporary staffing, professional services, voting equipment, technology enhancements, and training and outreach efforts.

Court Security

The proposed amendment makes significant changes to how court security is provided. The responsibility for providing security to State Court and Magistrate Court will shift from the Sheriff to the Marshal's Office. To facilitate this shift, fifteen funded positions will be transferred from the Sheriff's Office to the Marshal, and fifteen new positions will be funded for the Marshal's Office. In total, the Marshal's Office cost center within State Court's General Fund budget will increase \$1.9 million. This increase is partially offset by a reduction of \$568,713 in the Sheriff budget for the fifteen positions being transferred to the Marshal Office. The mid-year amendment also funds \$223,991 for the replacement of the main

courthouse security panel.

Innovation & Technology

The county's Department of Innovation & Technology (DoIT) have been unsung heroes throughout the last few years, allowing us to maintain operations by providing support to county employees working remotely and onsite. Doing so has required significant investments in software and support for video conferencing, cloud data management, and cybersecurity. This budget amendment provides \$2.2 million in funding for hardware and software improvements and additional staffing support. An additional \$2.5 million in requests from DoIT will be proposed in the second round of American Rescue Plan (ARP) funds.

Facilities

Facilities Management has also provided critical services during the pandemic to upgrade and maintain county buildings to protect the health of county staff and the public. This budget amendment recommends \$1.7 million in new funding for Facilities Management, including \$500,000 for ongoing maintenance and repair at 178 Sams Street, a \$500,000 reserve for contingencies, and \$350,000 for an emergency generator for the Maloof Building. We will also recommend \$1.9 million in the upcoming ARP budget for enhanced janitorial services for county facilities. Additional requests for significant capital projects will be considered during the 2023 budget cycle.

Public Works - Roads & Drainage and Transportation

The Public Works Divisions of Roads & Drainage and Transportation are responsible for one of the county's core services, maintaining our streets and roadways. This budget amendment includes recommendations for \$4.5 million in funding for Roads & Drainage and \$2.7 million for Transportation. The recommended funding for Roads & Drainage includes \$4.0 million to cover increased costs for contracted services and materials and \$500,000 for a traffic sign maintenance project. Transportation's recommendation includes \$2.0 million to cover potential electricity overruns in the Street Light Fund and \$493,607 for street light repairs along Candler Road, Memorial Drive, and Buford Highway.

Recreation, Parks, and Cultural Affairs

In 2020, 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). An additional \$1.9 million is recommended for the Parks budget to build upon their recent successes. This includes \$531,632 for additional personal services and staffing, \$450,000 for increased electricity costs, \$350,000 for security cameras at park locations, and various other operational funding. Additionally, \$1.7 million for capital improvement projects is recommended through the funds from the Hotel-Motel Tax that are earmarked for tourism product development. Finally, a request for \$525,000 for a change order for the Glen Emerald Park dam project and \$150,000 for heating and cooling repairs at several recreation centers will be reviewed for funding through the county's ARP allocation.

Sanitation

The county's Sanitation Division is key to keeping our county clean and beautiful and has earned a reputation for providing exceptional service. Over the first half of this year Sanitation operations have been disrupted by severe staffing shortages, which has caused some collection routes to be delayed. In response, Sanitation staff have been working additional shifts on Fridays and through the weekend to

catch up on routes that were missed during the week. These efforts are commendable, but the increased burden placed on staff is unsustainable. The administration has been working closely with the management team in Public Works and Sanitation to develop alternative means to address delayed routes that will alleviate the stress placed on Sanitation workers.

As an enterprise fund, Sanitation is reliant on charges to users to cover the costs of operations. The county has maintained the same rate structure for Sanitation for many years to contain the costs passed on to residents. Through astute management and innovation, Sanitation has found cost savings measures and operating efficiencies to keep expenses in line with revenues. The Sanitation fund is facing large capital costs now and into future years which will necessitate generating new revenue. The county has engaged an engineering firm to conduct revenue sufficiency and rate analysis studies for the Sanitation Fund. Upon completion of these studies, the administration plans to propose increasing the tipping fees at the landfill and transfer stations starting this year. Additional changes to the rate structure may be proposed in 2023.

Construction of a new cell at the Seminole Landfill must commence this fall. This amendment proposes to draw down the \$10 million loan from the General Fund approved last year to cover the additional construction costs of the new cell.

Stormwater

The Stormwater Management Fund is an enterprise fund like the Sanitation Fund. Also like the Sanitation Fund, the Stormwater Fund will need additional revenue in coming years. The county's stormwater rate has remained unchanged since it was established. As such, the revenue generated through stormwater fees has failed to keep pace with expenditures, drawing down and exhausting the reserves in the fund. A cost-of-service analysis has already been completed for the Stormwater Fund, and the administration plans to propose rate increases starting in 2023.

A significant amount of American Rescue Plan funds was allocated to stormwater projects last year, which has allowed Stormwater to conserve funds in their operating budget. The administration anticipates another significant appropriation for stormwater projects in this year's ARP budget. These infusions of funds will help to alleviate the backlog of projects while we are developing revenue enhancement measures for the Stormwater Fund.

E-911

E-911 operations are a critical if sometimes overlooked component of public safety. In an emergency, our E-911 operators are truly first responders, and the ability of other emergency personnel to respond in a timely manner depends upon them. The costs for E-911's telephone usage has escalated, which necessitates an increase of \$1.2 million based upon projected expenses. My recommendation also includes funding for chair replacements and bathroom renovations to improve the working conditions in the E-911 center. The transfers from the Police and Fire Funds to E-911 have been increased by \$1.0 million to cover the increased costs.

Compensation & Staffing

Staffing challenges present a critical issue for multiple county departments and agencies. These problems stem from the strong labor market and the fierce competition from other employers to attract workers. Many of our neighboring counties and municipal governments have initiated pay adjustments for their employees. Additionally, the county must compete with the private sector for workers with skillsets that are in high demand. As a result, existing employees are leaving for higher pay and job

candidates are turning down employment offers for more lucrative opportunities elsewhere. To address these issues, this budget amendment proposes to fund a comprehensive review of the county's compensation plan to determine how to position ourselves competitively in the market.

As I recently announced, effective October 1, we are moving forward with raises of 6.5 percent for rank and file sworn police officers and firefighters, which will place their compensation near or above our peer agencies across Georgia. The starting salary for police and fire recruits will be among the highest in the state, and new police and fire recruits will also receive a \$3,000 hiring incentive. The cost of these adjustments for the balance of 2022 will be absorbed by the existing budgets for Police or Fire. The annual cost estimates to implement these increases for Police and Fire are \$3.6 million and \$3.2 million respectively. This achievement is the culmination of the efforts that we as a governing authority have made over the last several years to improving compensation for critical public safety personnel.

Property Tax Relief

I would like to extend my thanks and appreciation to the Board of Commissioners for approving the 2022 millage rates and commend the Commissioners for maintaining the benchmark millage rate for unincorporated DeKalb of 20.81 mills for the eighth straight year. In addition to maintaining the millage rate, the Equalized Homestead Option Sales Tax (EHOST) credit for 2022 will provide \$137 million in property tax savings for residents with homestead exemptions. The EHOST tax credit will provide a 100 percent credit on the millage rates levied for general county operations and the hospital fund, which is an average tax reduction of \$1,230 to owners of homes valued at \$325,000.

DeKalb County is the first and only county in Georgia with a local sales tax that is dedicated solely to homestead property tax relief. When EHOST was introduced and approved in 2017, early estimates pegged the total amount of tax relief that would be provided over the six-year life of EHOST at more than \$660 million. By the end of this year, total savings from the EHOST will equal \$591 million, with fifteen more months before the current EHOST expires. Even by conservative projections, total EHOST tax relief should well exceed \$700 million over its six-year lifespan. We should all take pride in the monumental success of EHOST and delivering on the promise we made to our residents.

Public Health

This year began with a sharp increase in COVID-19 cases due to the emergence of the Omicron variant. Cases peaked in January followed by an equally swift decline through the winter months. Cases began rising again in the spring and continued to rise into the summer, although at a much lower rate. A more positive development has been that deaths have not increased at the same rate as infections. These trends may indicate that illness caused by the virus has become less severe as more people gain immunity either through vaccinations or previous infections. Many of the public health measures instituted in the wake of the pandemic have been relaxed or lifted. For many, the pandemic has receded from the forefront of their minds as activities and events that had been disrupted are resumed.

The positive trends noted offer hope that the worst of the pandemic is behind us, but we should not let this lull us into a false sense of security and allow complacency to creep in. The pandemic is not over yet, and new variants of the virus that are more transmissible continue to emerge and circulate. Some recently published studies predict that COVID-19 may not enter an endemic stage for another two years. Additionally, monkeypox has emerged as a new threat to public health. There is reason for cautious optimism, but we will remain vigilant for emerging threats and continue to respond proactively.

2023 and Beyond

This proposal serves as a prelude to the 2023 budget and lays out the groundwork for next year. The unpredictability of the last several years has forced us at times to narrow our viewpoint and focus on the immediate events that confront us, but we have not lost sight of what needs to be done for sustained success over the long term. DeKalb County continues to be well-positioned for an economic downturn due to the growth in our rainy-day fund. As I have stated before, the future remains uncertain but our actions in the past and going forward have paved the way for us to succeed. As another step in this direction the proposed budget amendment includes \$250,000 for Leadership DeKalb to help develop the next generation of leaders for DeKalb.

Over the next few months, we will continue monitoring events as they unfold and refining our expectations for next year. As always, our goal is to use the best information available to guide our decision-making, identifying and prioritizing the most pressing needs and allocating the resources to address these needs. We must approach this task carefully and avoid politically expedient decisions that may provide temporary benefits at the risk of jeopardizing our prospects for long-term success.

In closing, I would like to acknowledge and express my gratitude for all the men and women who work tirelessly to serve our county. In the news media and in everyday conversations, we, as elected officials, often receive the bulk of attention as well as the credit or the blame for our successes or failures as a government. We must remind ourselves that our actions as policy makers would be meaningless without the county employees that put our decisions into action. The unfailing dedication of all county staff combined with your continued leadership and support is the foundation upon which we will build a better DeKalb today and for generations to come.

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Tax Funds

General (100)					
4200	Animal Services	6,676,124	6,676,124	-	0.0%
0200	Board of Commissioners	5,188,180	5,188,180	-	0.0%
2200	Budget	1,352,631	1,352,631	-	0.0%
0100	Chief Executive Officer	4,194,272	4,194,272	-	0.0%
4000	Child Advocate	3,432,557	3,432,557	-	0.0%
7800	Citizen Help Center (311)	734,585	734,585	-	0.0%
3600	Clerk of Superior Court	11,534,255	11,534,255	-	0.0%
7200	Community Service Board	2,849,057	2,849,057	-	0.0%
9000	Contributions (General Tax)	2,901,774	4,813,747	1,911,973	65.9%
6900	Cooperative Extension	1,301,767	1,301,767	-	0.0%
9300	Debt Service	9,066,344	9,066,344	-	0.0%
4400	DEMA (Emergency Mgt)	1,209,086	1,209,086	-	0.0%
7400	DFACS (Dept of Fam & Child Srvcs)	1,438,220	1,598,220	160,000	11.1%
3900	District Attorney	26,096,239	26,267,548	171,309	0.7%
5600	Economic Dev. (General Fund)	1,908,250	1,968,250	60,000	3.1%
2900	Elections	7,183,806	11,583,990	4,400,184	61.3%
0700	Ethics Board	669,484	669,484	-	0.0%
1100	Facilities	22,475,022	24,217,000	1,741,978	7.8%
2100	Finance	8,779,037	8,879,037	100,000	1.1%
4900	Fire (General Fund)	5,368,428	5,368,428	-	0.0%
0800	Geographic Information Systems	3,235,742	3,235,742	-	0.0%
7100	Health Board	5,720,763	5,720,763	-	0.0%
9000	HOST Capital Contributions	-	-	-	N/A
1500	Human Resources	5,442,804	5,442,804	-	0.0%
7500	Human Services	7,887,304	7,937,304	50,000	0.6%
0500	Internal Audit	2,333,941	2,333,941	-	0.0%
1600	IT	43,618,837	45,770,974	2,152,137	4.9%
3400	Juvenile Court	9,683,527	9,958,527	275,000	2.8%
0300	Law	5,935,444	6,310,444	375,000	6.3%
6800	Libraries	21,010,063	21,674,388	664,325	3.2%

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department		Current Budget	Mid-Year Budget	Change (\$)	Change (%)
4800	Magistrate Court	5,928,895	6,378,758	449,863	7.6%
4300	Medical Examiner	3,513,517	3,931,843	418,326	11.9%
9100	Non-Departmental	8,909,556	10,159,556	1,250,000	14.0%
9700	Pension Allocation	-	-	-	N/A
5100	Planning & Sustainability	2,544,878	2,544,878	-	0.0%
4600	Police (General Fund)	8,174,200	8,203,128	28,928	0.4%
4100	Probate Court	2,799,759	2,799,759	-	0.0%
2700	Property Appraisal	6,735,319	6,735,319	-	0.0%
4500	Public Defender	12,158,696	12,284,946	126,250	1.0%
5500	Public Works Director	968,789	968,789	-	0.0%
1400	Purchasing	3,841,872	3,841,872	-	0.0%
3200	Sheriff	83,647,467	85,203,614	1,556,147	1.9%
3800	Solicitor	9,749,100	9,749,100	-	0.0%
3700	State Court	21,580,967	23,593,394	2,012,427	9.3%
3500	Superior Court	15,324,279	15,324,279	-	0.0%
2800	Tax Commissioner	10,490,767	10,490,767	-	0.0%
Total General Fund (100)		425,595,604	443,499,451	17,903,847	4.2%
Projected Ending Fund Balance			92,148,513		
Total General Fund (100) Total Bottom Line			535,647,964		

Fire Fund (270)					
9000	Contributions	-	-	-	N/A
9300	Debt Service	791,474	791,474	-	0.0%
4900	Fire	89,319,933	89,319,933	-	0.0%
9100	Non-Departmental	9,285,771	9,513,065	227,294	2.4%
9700	Pension Allocation	-	-	-	N/A
Total Fire Fund (270)		99,397,178	99,624,472	227,294	0.2%
Projected Ending Fund Balance			15,537,032		
Fire Fund (270) Total Bottom Line			115,161,504		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Designated Fund (271)					
9300	Debt Service	153,348	153,348	-	0.0%
9000	Contributions	500,000	500,000	-	0.0%
9100	Non-Departmental	6,392,392	6,392,392	-	0.0%
6100	Parks	26,048,778	27,801,763	1,752,985	6.7%
9700	Pension Allocation	0	0	-	N/A
5700	Roads & Drainage	16,260,318	20,785,318	4,525,000	27.8%
5400	Transportation	3,469,569	6,123,176	2,653,607	76.5%
Total Designated Fund (271)		52,824,405	61,755,997	8,931,592	16.9%
Projected Ending Fund Balance			9,776,993		
Designated Fund (271) Total Bottom Line			71,532,990		

Unincorporated Fund (272)					
5800	Beautification	8,145,698	8,145,698	-	0.0%
5900	Code	5,627,630	5,749,875	122,245	2.2%
9000	Contributions	-	500,000	500,000	N/A
9100	Non-Departmental	4,075,356	4,075,356	-	0.0%
9700	Pension Allocation	-	-	-	N/A
5100	Planning & Sustainability	2,669,631	2,669,631	-	0.0%
3700	Traffic Court	7,222,503	7,222,503	-	0.0%
Total Unincorporated Fund (272)		27,740,818	28,363,063	622,245	2.2%
Projected Ending Fund Balance			4,316,856		
Unincorporated Fund (272) Total Bottom Line			32,679,919		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Hospital/Grady Fund (273)					
9500	Grady Subsidy	16,617,952	16,617,952	-	0.0%
9500	Grady Debt	2,687,225	2,687,225	-	0.0%
9500	Other Professional Services	20,000	20,000	-	0.0%
Total Hospital/Grady Fund (273)		19,325,177	19,325,177	-	0.0%
Projected Ending Fund Balance			628,021		
Hospital/Grady Fund (273) Total Bottom Line			19,953,198		

Police Fund (274)					
9000	Contributions	285,120	285,120	-	0.0%
9300	Debt	1,515,472	1,515,472	-	0.0%
9100	Non-Departmental	11,710,116	12,506,667	796,551	6.8%
9700	Pension Allocation	-		-	N/A
4600	Police	113,802,302	114,360,121	557,819	0.5%
Total Police Fund (274)		127,313,010	128,667,380	1,354,370	1.1%
Projected Ending Fund Balance			21,457,172		
Police Fund (274) Total Bottom Line			150,124,552		

Countywide Debt Fund (410)					
9300	Debt	-	-	-	N/A
Total Countywide Debt Fund (410)		-	-	-	N/A
Projected Ending Fund Balance			643,331		
Countywide Debt Fund (410) Total Bottom Line			643,331		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
Unincorporated Debt Fund (411)				
9300 Debt	15,346,538	15,346,538	-	0.0%
Total Uninc Debt Fund (411)	15,346,538	15,346,538	-	-
Projected Ending Fund Balance		631,096		
Unincorporated Debt Fund (411) Total Bottom Line		15,977,634		
Tax Funds Grand Total				
Operations	767,542,730	796,582,078	29,039,348	3.8%
Projected Ending Fund Balance		145,139,014		
Tax Funds Total Bottom Line		941,721,092		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Special Revenue Funds

Development Fund (201)					
05100	Planning & Sustainability	11,331,286	11,331,286	-	0.0%
Total Development Fund (201)		11,331,286	11,331,286	-	0.0%
Projected Ending Fund Balance			3,976,925		
Development Fund (201) Total Bottom Line			15,308,211		

DCTV/PEG Fund (203)					
0100	DCTV / PEG Fund	469,608	457,997	(11,611)	-2.5%
Total PEG (Cable TV) (203) less reserves		469,608	457,997	(11,611)	-2.5%
Projected Ending Fund Balance			-		
DCTV/PEG Fund (203) Total Bottom Line			457,997		

County Jail Fund (204)					
10000	Fund Cost Centers	619,599	674,303	54,704	8.8%
Total County Jail Fund (204)		619,599	674,303	54,704	8.8%
Projected Ending Fund Balance			-		
County Jail Fund (204) Total Bottom Line			674,303		

Foreclosure Registry Fund (205)					
05800	Beautification	151,000	151,000	-	0.0%
Total Foreclosure Registry Fund (205) less reserves		151,000	151,000	-	0.0%
Projected Ending Fund Balance			147,117		
Foreclosure Registry Fund (205) Total Bottom Line			298,117		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Victim Assistance Fund (206)				
3100 Victims Assistance	770,147	442,846	(327,301)	-42.5%
Total Victim Assistance Fund (206)	770,147	442,846	(327,301)	-42.5%
Projected Ending Fund Balance		-		
Victim Assistance Fund (206) Total Bottom Line		442,846		

Juvenile Services Fund (208)				
3400 Juvenile Services	78,792	78,792	-	0.0%
Total Juvenile Services Fund (208)	78,792	78,792	-	0.0%
Projected Ending Fund Balance		2,603		
Juvenile Services Fund (208) Total Bottom Line		81,395		

Drug Abuse Treatment Fund (209)				
2500 Drug Abuse Treatment & Education	91,817	91,817	-	0.0%
Total Drug Abuse Treatment Fund (209)	91,817	91,817	-	0.0%
Projected Ending Fund Balance		111,578		
Drug Abuse Treatment Fund (209) Total Bottom Line		203,395		

Street Lights Fund (211)				
5400 Transportation (Public Works)	5,637,613	4,399,461	(1,238,152)	-22.0%
Total Street Lights Fund (211) less reserves	5,637,613	4,399,461	(1,238,152)	-22.0%
Projected Ending Fund Balance		-		
Street Lights Fund (211) Total Bottom Line		4,399,461		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Speed Humps Fund (212)					
5700	Public Works - Roads & Drainage	884,241	1,449,241	565,000	63.9%
Total Speed Humps Fund (212)		884,241	1,449,241	565,000	63.9%
Projected Ending Fund Balance			502,196		
Speed Humps Fund (212) Total Bottom Line			1,951,437		

E-911 Fund (215)					
02600	E-911	13,106,042	14,376,205	1,270,163	9.7%
Total E-911 Fund (215)		13,106,042	14,376,205	1,270,163	9.7%
Projected Ending Fund Balance			1,219,684		
E-911 Fund (215) Total Bottom Line			15,595,889		

Hotel/Motel Tax Fund (275)					
100000	Hotel/Motel Tax	6,000,000	4,844,421	(1,155,579)	-19.3%
Total Hotel/Motel Fund (275)		6,000,000	4,844,421	(1,155,579)	-19.3%
Projected Ending Fund Balance		-	-		
Hotel/Motel Tax Fund (275) Total Bottom Line			4,844,421		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Rental Car Tax Fund (280)				
10000 Rental Car Tax	660,000	893,341	233,341	35.4%
Total Rental Car Tax Fund (280)	660,000	893,341	233,341	35.4%
Projected Ending Fund Balance		-		
Rental Car Tax Fund (280) Total Bottom Line		893,341		

Special Revenue Funds Grand Total				
Operations	39,800,145	39,190,710	(609,435)	-1.5%
Projected Ending Fund Balance		5,960,103		
Special Revenue Funds Total Bottom Line		45,150,813		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Enterprise Funds

Water & Sewer Operating Fund (511)					
02100	Finance	17,434,290	17,434,290	-	0.0%
08000	Water & Sewer	182,010,478	184,809,242	2,798,764	1.5%
08000	Transfer R&E	41,164,362	41,164,362	-	0.0%
08000	Transfer Sinking Fund	66,368,846	66,368,846	-	0.0%
Total Water & Sewer Operating Fund (511)		306,977,976	309,776,740	2,798,764	0.9%
Projected Ending Fund Balance			34,009,527		
Water & Sewer Operating Fund (511) Total Bottom Line			343,786,267		

Watershed Sinking Fund (514)					
08000	Watershed (less Reserves)	66,368,845	66,368,845	-	0.0%
Total Watershed Sinking Fund (514)		66,368,845	66,368,845	-	0.0%
Projected Ending Fund Balance			89,652,031		
Watershed Sinking Fund (514) Total Bottom Line			156,020,876		

Sanitation Operating Fund (541)					
08100	Sanitation (Less Transfers to CIP)	80,846,054	80,159,028	(687,026)	-0.8%
08100	Sanitation (Transfer to CIP)	5,665,000	11,185,943	5,520,943	97.5%
Total Sanitation Operating Fund (541)		86,511,054	91,344,971	4,833,917	5.6%
Projected Ending Fund Balance			-		
Sanitation Operating Fund (541) Total Bottom Line			91,344,971		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Airport Operating Fund (551)				
08200 Airport (Operations)	4,500,693	5,040,693	540,000	12.0%
08200 Airport (Transfer to Airport CIP)	938,896	938,896	-	0.0%
Total Airport Operating Fund (551)	5,439,589	5,979,589	540,000	9.9%
Projected Ending Fund Balance		11,808,619		
Airport Operating Fund (551) Total Bottom Line		17,788,208		

Stormwater Operating Fund (581)				
05800 Stormwater (Beautification)	576,768	576,768	-	0.0%
06700 Stormwater (Operations)	16,728,111	16,728,111	-	0.0%
06700 Stormwater (Transfer/Capital)	-	-	-	N/A
Total Stormwater Operating Fund (581)	17,304,879	17,304,879	-	0.0%
Projected Ending Fund Balance		-		
Stormwater Operating Fund (581) Total Bottom Line		17,304,879		

Enterprise Funds Grand Total				
Operations	482,602,343	490,775,024	8,172,681	1.7%
Projected Ending Fund Balance		135,470,177		
Enterprise Funds Total Bottom Line		626,245,201		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Internal Services Fund

Fleet - Vehicle Maintenance Fund (611)				
01200 Fleet	33,503,792	36,062,336	2,558,544	7.6%
Total Fleet - Vehicle Maint. Fund (611)	33,503,792	36,062,336	2,558,544	7.6%
Projected Ending Fund Balance		1,368,497		
Fleet - Vehicle Maint. Fund (611) Total Bottom Line		37,430,833		

Vehicle Replacement Fund (621)				
01300 Fleet	64,000,000	64,000,000	-	0.0%
Total Vehicle Replacement Fund (621)	64,000,000	64,000,000	-	0.0%
Projected Ending Fund Balance		19,301,705		
Vehicle Replacement Fund (621) Total Bottom Line		83,301,705		

Risk Management Fund (631)				
01000 Risk	127,617,057	127,997,454	380,397	
Total Risk Management Fund (631) less reserves	127,617,057	127,997,454	380,397	0.3%
Projected Ending Fund Balance		5,442,187		
Risk Management Fund (631) Total Bottom Line		133,439,641		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
Workers Compensation Fund (632)				
01000 Workers Comp	8,286,209	8,286,209	-	
Total Workers Compensation Fund (631)	8,286,209	8,286,209	-	0.0%
Projected Ending Fund Balance		-		
Workers Compensation Fund (632) Total Bottom Line		8,286,209		
Internal Services Funds Grand Total				
Operations	233,407,058	236,345,999	2,938,941	1.3%
Projected Ending Fund Balance		26,112,389		
Internal Services Funds Total Bottom Line		262,458,388		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	Change (\$)	Change (%)
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Revenue Bonds Lease Payment Funds

Building Authority (Juvenile) Lease Payments (412)				
9300 Debt	3,714,281	3,714,281	-	0.0%
Total Building Authority Lease Payment (412)	3,714,281	3,714,281	-	0.0%
Projected Ending Fund Balance		82,642		
Building Authority Lease Payments (412) Total Bottom Line		3,796,923		

Public Safety & Judicial Facility Authority Fund (413)				
9300 Debt	3,094,694	3,094,694		
Total Pub Safe & Jud Fac Authority (413)	3,094,694	3,094,694	-	0.0%
Projected Ending Fund Balance		479,177		
Pub Safe & Jud Fac Authority (413) Total Bottom Line		3,573,871		

Urban Redevelopment Agency Bonds Fund (414)				
9300 Debt	669,519	669,519		
Total Urban Redev Agency Bonds (414)	669,519	669,519	-	0.0%
Projected Ending Fund Balance		113,289		
Urban Redev Agency Bonds (414) Total Bottom Line		782,808		

Revenue Bond Funds Grand Total				
Operations	7,478,494	7,478,494	-	0.0%
Projected Ending Fund Balance		675,108		
Revenue Bond Funds Total Bottom Line		8,153,602		

DeKalb County, Georgia - FY22 Mid Year Control Sheet

Fund/Department	Current Budget	Mid-Year Budget	<i>Change (\$)</i>	<i>Change (%)</i>
Operating Funds Grand Total				
Operating Funds Only	1,530,830,770	1,570,372,305	39,541,535	2.6%
Projected Ending Fund Balance		313,356,791		
Operating Funds Total Bottom Line				

DeKalb County, Georgia - Tax Funds Roll Up

FY22 Adopted	Proj Fund Balance	EHOST Reserve	Revenue	Recurring Expenses	Non-recurring Expenses	Budgetary Reserve	EHOST Reserve	Total Reserves	Months Reserved	One Month
General Fund (100)	46,077,574	44,179,287	419,701,980	409,474,219	15,951,774	40,353,561	44,179,287	84,532,848	2.5	34,122,852
Fire (270)	10,557,757	-	96,017,304	94,497,178	4,900,000	7,177,883	-	7,177,883	0.9	7,874,765
Designated Services (271)	3,844,561	-	49,719,202	47,575,793	4,748,613	1,239,357	-	1,239,357	0.3	3,964,649
Unincorporated (272)	3,946,349	-	25,931,204	25,640,818	2,100,000	2,136,735	-	2,136,735	1.0	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	2.4	1,343,765
Police (274)	24,256,573	-	127,349,208	127,027,890	285,120	24,292,771	-	24,292,771	2.3	10,585,658
Countywide Bond (410)	-	-	-	-	-	-	-	-	N/A	-
Unincorp Bond (411)	-	-	15,456,886	15,346,538	-	110,348	-	110,348	0.1	1,278,878
Total Tax Funds	90,100,925	46,615,719	752,814,132	735,687,613	31,185,507	76,041,937	46,615,719	122,657,656	2.0	61,307,301

Active Funds Only	88,682,814	44,179,287	718,718,898	704,215,898	27,985,507	75,200,307	44,179,287	119,379,594	2.0	58,684,658
Police/Desig/Uni Funds	32,047,483	-	202,999,614	200,244,501	7,133,733	27,668,863	-	27,668,863	1.7	16,687,042

FY22 Mid-Year Proposed	Proj Fund Balance	EHOST Reserve	Revenue	Recurring Expenses	Non-recurring Expenses	Budgetary Reserve	EHOST Reserve	Total Reserves	Months Reserved	One Month
General Fund (100)	45,456,812	44,179,287	439,704,154	424,060,704	19,388,747	22,855,030	63,035,772	85,890,802	2.4	35,338,392
Fire (270)	10,307,368	-	104,854,136	94,724,472	4,900,000	15,537,032	-	15,537,032	2.0	7,893,706
Designated Services (271)	3,196,147	-	68,336,843	55,260,777	6,495,220	9,776,993	-	9,776,993	2.1	4,605,065
Unincorporated (272)	4,789,443	-	27,890,476	25,763,063	2,600,000	4,316,856	-	4,316,856	2.0	2,146,922
Hospital (273)	1,672,888	2,436,432	18,795,890	16,125,177	3,200,000	143,822	3,436,211	3,580,033	2.7	1,343,765
Police (274)	26,231,397	-	123,884,886	128,438,070	285,120	21,393,093	-	21,393,093	2.0	10,703,173
Countywide Bond (410)	(79,685)	-	723,016	-	-	643,331	-	643,331	N/A	-
Unincorp Bond (411)	281,760	-	15,695,874	15,346,538	-	631,096	-	631,096	0.5	1,278,878
Total Tax Funds	91,856,131	46,615,719	799,885,275	759,718,801	36,869,087	75,297,254	66,471,983	141,769,237	2.2	63,309,900

Active Funds Only	89,981,167	44,179,287	764,670,495	728,247,086	33,669,087	73,879,004	63,035,772	136,914,776	2.3	60,687,257
Police/Desig/Uni Funds	34,216,987	-	220,112,205	209,461,910	9,380,340	35,486,942	-	35,486,942	2.0	17,455,159

Schedule B

DeKalb County MY22 Capital Contributions

CIP Request Number <i>(Mid-year Requests are italicized)</i>	Project Description	FY22 Requests	FY22 Recommended
2022.100.1	Juvenile Court - Wheel Chair Access Ramp Build	500,000	500,000
2022.100.2	State Court - Courtroom Buildout	1,143,000	1,143,000
2022.100.3	Facilities - HVAC Modifications	500,000	500,000
2022.100.4	Facilities - Emergency Generator	450,000	450,000
2022.100.5	Facilities - Juvenile Courtroom Buildout	500,000	500,000
2022.100.6	Facilities - Chiller Replacement	300,000	300,000
2022.100.7	Facilities - Computer Room	360,000	360,000
2022.100.8	Facilities - HVAC Units	175,000	175,000
2022.100.9	DEMA - Emergency Operations Center Improvement Project	50,000	50,000
2022.100.10	IT - Computer Replacement	1,500,000	1,500,000
2022.100.11	IT - EnQuesta Billing System Modernization	350,000	350,000
2022.100.12	IT - Fuel Master Upgrade	350,000	350,000
2022.100.13	IT - 311 Oracle Implementation	390,000	390,000
2022.100.14	IT - Cityworks	170,000	170,000
2022.100.15	IT - FMIS Cloud Migration	4,000,000	4,000,000
2022.100.16	Sheriff - Jail Rooftop Cameras and Maintenance	334,221	334,221
2022.100.17	Sheriff - Lock and Security Breech Replacement	1,924,000	1,924,000
2022.100.18	Facilities - Maloof Auditorium Renovation	2,240,314	-
2022.100.19	Sheriff - Background & Recruiting System	1,251,768	-
2022.100.20	Sheriff - Paperless System for HR Management	50,000	-
2022MY.100.21	<i>Facilities - DoIT Relocation</i>	2,900,000	<i>Hold until 2023 budget.</i>
2022MY.100.22	<i>Facilities - Old Bruce Street Senior Center Renovation</i>	1,689,600	<i>Hold until 2023 budget.</i>
2022MY.100.23	<i>Facilities - Emergency Generator - Maloof Administration Building (additional funds)</i>	350,000	350,000
2022MY.100.24	<i>Juvenile Court - Canopy for Judges Parking Lot</i>	275,000	275,000
2022MY.100.25	<i>Elections - VRE Learning Management System</i>	250,000	250,000
2022MY.100.26	<i>Main Courthouse Electronic Security Panel Replacement</i>	223,991	223,991
2022MY.100.27	<i>Facilities - Replace Cooling Tower - Eleanor L Richardson Health Center</i>	136,965	136,965
2022MY.100.28	<i>Human Resources - 4th Floor Training Room Renovations for Additional Office Space</i>	170,292	<i>Use existing budget.</i>
2022MY.100.29	<i>Human Resources - Generalist Division Renovation</i>	48,200	<i>Use existing budget.</i>
2022MY.100.30	<i>Sheriff - Jail Rooftop Cameras w/ Infrared Enhancements</i>	77,000	77,000
2022MY.100.31	<i>Sheriff - Industrial Washing Machines - Jail Operations</i>	118,541	118,541
2022MY.100.32	<i>Sheriff - Vertical Lift Gate at Receiving - Jail Operations</i>	205,081	205,081
2022MY.100.33	<i>Sheriff - Chuckwagon (Food) Transport Carts - Jail Operations</i>	87,360	87,360
2022MY.100.34	<i>Center for Hard to Recycle Materials (CHaRM) buildout</i>	1,200,000	1,200,000
General		23,070,333	14,720,159
2022MY.270.1	<i>Equipment EMS Training</i>	125,000	<i>Use existing budget.</i>
Fire		125,000	-
2022MY.271.1	<i>Transportation - Street light repairs - Candler Road, Buford Highway, and Memorial Drive</i>	493,607	493,607
2022MY.271.2	<i>Parks & Recreations - Upgrade and additions for security cameras at various Park locations.</i>	350,000	350,000
2022MY.271.3	<i>Rainbow Park Amphitheater at Porter Sanford</i>	290,934	<i>Fund with tourism product</i>
2022MY.271.4	<i>PATH repairs/rehabilitation</i>	650,000	

Schedule B

DeKalb County MY22 Capital Contributions

CIP Request Number <i>(Mid-year Requests are italicized)</i>	Project Description	FY22 Requests	FY22 Recommended
2022MY.271.5	<i>Acquisitions for additional property for greenspace/PATH connections</i>	550,000	<i>development capital account.</i>
2022MY.271.6	<i>Master Plan at Arabia Mountain Nature Preserve</i>	165,000	
2022MY.271.7	<i>Funding needed for Stabilization and Exterior Restoration at the Historic Ragsdale House.</i>	75,000	
2022MY.271.8	<i>Parks & Recreation - Glen Emerald Park Dam Change Order</i>	525,000	<i>Review with ARP.</i>
2022MY.271.9	<i>Parks & Recreation - HVAC repairs at Lucious Sanders Recreation Center, Hamilton Park Recreation Center and the Community Action Center building.</i>	150,000	
Designated		3,249,541	843,607
2022MY.272.1	<i>Code Compliance - New 2-way radios to replace current obsolete equipment (existing budget)</i>	185,021	185,021
2022MY.272.2	<i>Code Compliance - Mobile printers for e-citation implementation (existing budget)</i>	84,113	84,113
2022MY.272.3	<i>DeKalb Bicentennial Beautification Plan</i>	N/A	500,000
Unincorporated		269,134	769,134
2022.274.1	<i>Microfilm/Microfiche Digitation Project</i>	285,120	285,120
Police		285,120	285,120
Tax Funds		26,999,128	16,618,020
2022MY.581.1	<i>ARP high-priority drainage projects.</i>	2,000,000	<i>Review with ARP.</i>
Stormwater		2,000,000	
2022MY.511.1	<i>Watershed - COVID19 Air Purification System & CSR Cubicles for Jordan Lane</i>	158,688	<i>Review with ARP.</i>
2022MY.511.1	<i>Watershed - COVID19 Air Purification System and Covid Screens for UCO Roadhaven</i>	42,457	
Watershed		201,145	-
2022MY.541.1	<i>Sanitation - New Cell Construction</i>	11,185,943	11,185,943
Sanitation		11,185,943	11,185,943
Enterprise Funds		13,387,088	11,185,943
Grand Total		40,386,216	27,803,963

FY22 Millage Rates														
	Unincorporated	Atlanta	Avondale	Brookhaven	Chamblee	Clarkston	Decatur	Doraville	Dunwoody	Lithonia	Pine Lake	Stone Mountain	Stonecrest	Tucker
General Fund - 100	8.988	8.988	8.988	8.988	8.988	8.988	8.988	8.988	8.988	8.988	8.988	8.988	8.988	8.988
Fire Fund - 270	3.159	-	3.159	3.159	3.159	3.159	-	3.159	3.159	3.159	3.159	3.159	3.159	3.159
Designated Services Fund - 271 (Roads & Transportation)	0.966	-	-	-	-	-	-	-	-	-	-	-	0.966	0.966
Designated Services Fund - 271 (Parks)	1.198	-	-	-	-	-	-	-	-	0.162	0.162	-	-	-
Hospital Fund - 273	0.476	0.476	0.476	0.476	0.476	0.476	0.476	0.476	0.476	0.476	0.476	0.476	0.476	0.476
Police Services Fund – 274 (Basic)	5.042	-	-	-	-	0.611	-	-	-	0.633	0.723	-	5.042	5.042
Police Services Fund – 274 (Non-Basic)	0.491	-	0.072	-	0.029	0.060	0.038	-	-	0.063	0.072	0.054	0.491	0.491
Countywide Bonds - 410	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unincorporated Bonds - 411	0.490	-	-	0.490	-	-	-	-	0.490	-	-	-	0.490	0.490
County Total	20.810	9.464	12.695	13.113	12.652	13.294	9.502	12.623	13.113	13.481	13.580	12.677	19.612	19.612

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	0.83	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	0.852	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	8.988
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	3.159
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	0.966
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	1.198
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	0.476
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	5.042
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	0.491
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	0.490
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	8.988
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	0.476
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	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	8.988
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	3.159
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	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	0.476
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	0.072
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	14.090	14.110	16.000	17.420	16.250	15.250	14.930	13.520	14.037	13.558	13.191	12.500	12.538	12.695

Brookhaven	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	N/A					8.220	10.390	8.760	8.693	9.638	9.304	9.108	8.988	8.988
Fire Fund - 270						2.870	2.750	2.570	3.080	2.687	2.709	2.996	3.159	3.159
Designated Services Fund - 271 (Roads & Transportation)						-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)						-	-	-	-	-	-	-	-	-
Hospital Fund - 273						0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.476	0.476
Police Services Fund – 274 (Basic)						-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)						-	-	-	-	-	-	-	0.072	-
Countywide Bonds - 410						0.010	0.010	0.480	0.427	0.328	0.362	-	-	-
Unincorporated Bonds - 411						1.670	0.630	0.010	0.367	0.405	0.591	0.504	-	0.490
County Total						-	-	-	-	-	13.570	14.670	12.560	13.307

Millage Rate History by Municipality														
Chamblee	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	8.988	8.988
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	3.159	3.159
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	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.476	0.476
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	-	0.029
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	-	-	-	-	-	-	-	-	-	-	-	-	0.490	-
County Total	12.840	12.850	14.740	15.720	14.620	12.330	14.500	13.080	13.051	13.452	13.091	12.476	13.113	12.652

Clarkston	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	8.988
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	3.159
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	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	0.476
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	0.611
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	0.060
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	13.760	13.780	15.670	17.070	15.930	14.710	16.570	14.960	15.338	14.102	13.703	13.134	13.190	13.294

Millage Rate History by Municipality														
Decatur	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
General Fund - 100	8.000	9.430	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108	8.988
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	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	0.476
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	0.038
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	10.650	12.090	12.310	12.500	11.870	9.550	11.840	10.610	10.595	10.787	10.403	9.485	9.505	9.502

Doraville	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	8.988
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	3.159
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	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	0.476
Police Services Fund – 274 (Basic)	-	-	0.710	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-
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	13.170	13.190	15.080	15.610	14.490	12.090	14.310	12.920	13.468	13.379	13.023	12.460	12.460	12.623

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	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.108	9.108	8.988	
Fire Fund - 270		2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.996	2.996	3.159	
Designated Services Fund - 271 (Roads & Transportation)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273		0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	0.476	
Police Services Fund – 274 (Basic)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countywide Bonds - 410		0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	-	-	-	
Unincorporated Bonds - 411		1.370	0.940	1.720	1.920	1.670	0.630	0.010	0.367	0.405	0.591	0.504	0.504	0.490	
County Total		-	13.360	14.820	17.080	16.250	13.570	14.670	12.560	13.307	13.784	13.614	12.964	12.964	13.113

Lithonia	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	8.988
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	3.159
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	0.162
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	0.476
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	0.633
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	0.063
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	13.830	13.850	15.740	17.340	16.130	14.970	17.090	15.260	15.756	14.252	13.894	13.299	13.321	13.481

Millage Rate History by Municipality														
Pine Lake	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	8.988
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	3.159
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	0.162
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	0.476
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	0.723
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	0.072
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	14.090	14.110	16.000	17.620	16.390	15.410	17.520	15.650	16.157	14.359	13.995	13.399	13.429	13.580

Stone Mountain	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	8.988
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	3.159
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	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.356	0.356	0.476
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	0.054
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	13.570	13.580	15.470	15.910	14.800	12.590	14.750	13.340	13.844	13.513	13.149	12.490	12.518	12.677

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									9.638	9.304	9.108	9.108	8.988
Fire Fund - 270										2.687	2.709	2.996	2.996	3.159
Designated Services Fund - 271 (Roads & Transportation)										1.480	0.880	1.239	0.583	0.966
Designated Services Fund - 271 (Parks)										0.931	1.349	1.182	-	-
Hospital Fund - 273										0.726	0.648	0.356	0.356	0.476
Police Services Fund – 274 (Basic)										4.046	3.810	4.542	6.078	5.042
Police Services Fund – 274 (Non-Basic)										1.046	0.987	0.233	0.592	0.491
Countywide Bonds - 410										0.328	0.362	-	-	-
Unincorporated Bonds - 411										0.405	0.591	0.504	0.504	0.490
County Total										-	-	-	-	-

Tucker	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	8.988
Fire Fund - 270										3.080	2.687	2.709	2.996	2.996	3.159
Designated Services Fund - 271 (Roads & Transportation)										1.900	1.480	0.880	1.239	0.583	0.966
Designated Services Fund - 271 (Parks)										0.400	0.931	1.349	-	-	-
Hospital Fund - 273										0.740	0.726	0.648	0.356	0.356	0.476
Police Services Fund – 274 (Basic)										5.480	4.046	3.810	4.542	6.078	5.042
Police Services Fund – 274 (Non-Basic)										0.470	1.046	0.987	0.233	0.592	0.491
Countywide Bonds - 410										0.427	0.328	0.362	-	-	-
Unincorporated Bonds - 411										0.367	0.405	0.591	0.504	0.504	0.490
County Total										-	-	-	-	-	-

Budget Amendment - DeKalb County FY22 Operating Budget

General Fund (100)	Current Budget	Amended Budget	Change
Starting Fund Balance	90,256,861	89,636,099	(620,762)
Revenue			
Taxes	339,904,352	363,045,232	23,140,880
Licenses & Permits	353,757	207,192	(146,565)
Intergovernmental	1,948,265	1,434,141	(514,124)
Investment Income	20,377	253,198	232,821
Contributions & Donations	3,890	-	(3,890)
Other Financing Sources	4,462,714	1,755,766	(2,706,948)
Total Change - Starting Fund Balance & Revenue			19,381,412
Enhancements			
Contributions to Capital	2,901,774	4,813,747	1,911,973
DFCS	1,438,220	1,598,220	160,000
District Attorney	26,096,239	26,267,548	171,309
Economic Development	1,908,250	1,968,250	60,000
Elections	7,183,806	11,583,990	4,400,184
Facilities	22,475,022	24,217,000	1,741,978
Finance	8,779,037	8,879,037	100,000
Human Services	7,887,304	7,937,304	50,000
Innovation & Technology	43,618,837	45,770,974	2,152,137
Juvenile Court	9,683,527	9,958,527	275,000
Law	5,935,444	6,310,444	375,000
Library	21,010,063	21,674,388	664,325
Magistrate Court	5,928,895	6,378,758	449,863
Medical Examiner	3,513,517	3,931,843	418,326
Non-Departmental	8,909,556	10,159,556	1,250,000
Police (General Fund)	8,174,200	8,203,128	28,928
Public Defender	12,158,696	12,284,946	126,250
Sheriff	83,647,467	85,203,614	1,556,147
State Court	20,437,967	22,450,394	2,012,427
Enhancements - Total Change			17,903,847
Fund Reserves	84,363,237	85,220,040	1,477,565
Total Change - Enhancements & Reserves			19,381,412
Starting Fund Balance	90,256,861	89,636,099	(620,762)
Revenue - Total	419,701,980	439,704,154	20,002,174
Recurring Expenditures - Total	409,643,830	424,060,704	14,416,874
Non-Recurring Expenditures - Total	15,951,774	19,388,747	3,436,973
All Expenditures - Total	425,595,604	443,449,451	17,853,847
Reserves - Total	84,363,237	85,890,802	1,527,565

Budget Amendment - DeKalb County FY22 Operating Budget

Fire Fund (270)	Current Budget	New Budget	Change
Starting Fund Balance	10,557,757	10,307,368	(250,389)
Anticipations/Revenues			
Taxes	92,834,916	101,531,751	8,696,835
Charges for Services	2,136,988	2,267,103	130,115
Investment Income	2,201	12,083	9,882
Total Change - Starting Fund Balance & Revenue			8,586,443
Appropriations/Expenditures			
Non-Departmental	9,285,771	9,513,065	227,294
<i>Expenditures - Total Change</i>			227,294
Fund Reserves	7,177,883	15,537,032	8,359,149
Total Change - Enhancements & Reserves			8,586,443
Starting Fund Balance	10,557,757	10,307,368	(250,389)
Revenue - Total	96,017,304	104,854,136	8,836,832
Recurring Expenditures - Total	94,497,178	94,724,472	227,294
Non-Recurring Expenditures - Total	4,900,000	4,900,000	-
All Expenditures - Total	99,397,178	99,624,472	227,294
Reserves - Total	7,177,883	15,537,032	8,359,149

Designated Services Fund (271)	Current Budget	New Budget	Change
Starting Fund Balance	3,844,561	3,196,147	(648,414)
Anticipations/Revenues			
Taxes	21,623,630	38,214,712	16,591,082
Charges for Services	2,610,071	3,728,513	1,118,442
Investment Income	759	7,271	6,512
Miscellaneous	91,710	123,831	32,121
Other Financing Sources	25,393,032	26,262,516	869,484
Total Change - Starting Fund Balance & Revenue			17,969,227
Appropriations/Expenditures			
Parks	26,048,778	27,801,763	1,752,985
Roads & Drainage (Public Works)	16,260,318	20,785,318	4,525,000
Transportation (Public Works)	3,469,569	6,123,176	2,653,607
<i>Expenditures - Total Change</i>			8,931,592
Fund Reserves	739,358	9,776,993	9,037,635
Total Change - Enhancements & Reserves			17,969,227
Starting Fund Balance	3,844,561	3,196,147	(648,414)
Revenue - Total	49,719,202	68,336,843	18,617,641
Recurring Expenditures - Total	47,575,793	55,260,777	7,684,984
Non-Recurring Expenditures - Total	5,248,613	6,495,220	1,246,607
All Expenditures - Total	52,824,406	61,755,997	8,931,591
Reserves - Total	739,358	9,776,993	9,037,635

Budget Amendment - DeKalb County FY22 Operating Budget

Unincorporated Fund (272)	Current Budget	New Budget	Change
Starting Fund Balance	3,946,349	4,789,443	843,094
Revenue			
Taxes	34,543,516	36,147,050	1,603,534
Licenses & Permits	12,248,536	11,089,896	(1,158,640)
Fines & Forfeitures	2,576,458	3,213,319	636,861
Miscellaneous	192,586	(81,672)	(274,258)
Other Financing Sources	(23,629,892)	(22,478,117)	1,151,775
Total Change - Starting Fund Balance & Revenue			2,802,366
Enhancements			
Code Compliance	5,627,630	5,749,875	122,245
Contributions to Capital	-	500,000	500,000
<i>Enhancements - Total Change</i>			622,245
Fund Reserves	2,136,735	4,316,856	2,180,121
Total Change - Enhancements & Reserves			2,802,366
Starting Fund Balance	3,946,349	4,789,443	843,094
Revenue - Total	25,931,204	27,890,476	1,959,272
Recurring Expenditures - Total	25,640,818	25,763,063	122,245
Non-Recurring Expenditures - Total	2,100,000	2,600,000	500,000
All Expenditures - Total	27,740,818	28,363,063	622,245
Reserves - Total	2,136,735	4,316,856	2,180,121

Hospital Fund (273)	Current Budget	New Budget	Change
Starting Fund Balance	3,854,543	4,109,320	254,777
Revenue			
Taxes	18,451,273	18,563,329	112,056
Charges for Services	185,795	219,622	33,827
Investment Income	1,280	12,939	11,659
Total Change - Starting Fund Balance & Revenue			412,319
Enhancements			
No Enhancements			
<i>Enhancements - Total Change</i>			-
Fund Reserves	3,167,714	3,877,763	710,049
Total Change - Enhancements & Reserves			710,049
Starting Fund Balance	3,854,543	4,109,320	254,777
Revenue - Total	18,638,348	18,795,890	157,542
Recurring Expenditures - Total	16,125,177	16,125,177	-
Non-Recurring Expenditures - Total	3,200,000	3,200,000	-
All Expenditures - Total	19,325,177	19,325,177	-
Reserves - Total	3,167,714	3,580,033	412,319

Budget Amendment - DeKalb County FY22 Operating Budget

Police Fund (274)	Current Budget	New Budget	Change
Starting Fund Balance	24,256,573	26,231,397	1,974,824
Revenue			
Taxes	126,000,711	122,587,557	(3,413,154)
Licenses & Permits	73,938	9,792	(64,146)
Charges for Services	1,222,337	1,222,337	-
Investment Income	1,173	12,469	11,296
Miscellaneous	51,049	61,000	9,951
Total Change - Starting Fund Balance & Revenue			(1,481,229)
Enhancements			
Debt	1,515,472	1,515,472	-
Non-Departmental	11,710,116	12,506,667	796,551
Police	113,802,302	114,360,121	557,819
			1,354,370
Fund Reserves	24,292,771	21,457,172	(2,835,599)
Total Change - Enhancements & Reserves			(1,481,229)
Starting Fund Balance	24,256,573	26,231,397	1,974,824
Revenue - Total	127,349,208	123,893,155	(3,456,053)
Recurring Expenditures - Total	127,027,890	128,382,260	1,354,370
Non-Recurring Expenditures - Total	285,120	285,120	-
All Expenditures - Total	127,313,010	128,667,380	1,354,370
Reserves - Total	24,292,771	21,457,172	(2,835,599)

Countywide Bond Fund (410)	Current Budget	New Budget	Change
Starting Fund Balance	-	(79,685)	(79,685)
Revenue			
Taxes	-	593,771	593,771
Charges for Services	-	129,245	129,245
Total Change - Starting Fund Balance & Revenue			643,331
Enhancements			
No Enhancements			
<i>Enhancements - Total Change</i>			-
Fund Reserves	-	643,331	643,331
Total Change - Enhancements & Reserves			643,331
Starting Fund Balance	-	(79,685)	(79,685)
Revenue - Total	-	723,016	723,016
Recurring Expenditures - Total	-	-	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	-	-	-
Reserves - Total	-	643,331	643,331

Budget Amendment - DeKalb County FY22 Operating Budget

Unincorporated Debt Service Fund (411)	Current Budget	New Budget	Change
Starting Fund Balance	-	281,760	281,760
Revenue			
Taxes	15,318,624	15,535,472	216,848
Charges for Services	137,958	158,776	20,818
Investment Income	304	1,626	1,322
Total Change - Starting Fund Balance & Revenue			520,748
Enhancements			
No Enhancements			
<i>Enhancements - Total Change</i>			-
Fund Reserves	110,348	631,096	520,748
Total Change - Enhancements & Reserves			520,748
Starting Fund Balance	-	281,760	281,760
Revenue - Total	15,456,886	15,695,874	238,988
Recurring Expenditures - Total	15,346,538	15,346,538	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	15,346,538	15,346,538	-
Reserves - Total	110,348	631,096	520,748

Development Fund (201)	Current Budget	New Budget	Change
Starting Fund Balance	11,586,239	8,733,786	(2,852,453)
Revenue			
Licenses & Permits	5,953,600	6,574,425	620,825
Total Change - Starting Fund Balance & Revenue			(2,231,628)
Enhancements			
No Enhancements			
<i>Enhancements - Total Change</i>			-
Fund Reserves	6,208,553	3,976,925	(2,231,628)
Total Change - Enhancements & Reserves			(2,231,628)
Starting Fund Balance	11,586,239	8,733,786	(2,852,453)
Revenue - Total	5,953,600	6,574,425	620,825
Recurring Expenditures - Total	11,331,286	11,331,286	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	11,331,286	11,331,286	-
Reserves - Total	6,208,553	3,976,925	(2,231,628)

PEG Fund (203)	Current Budget	New Budget	Change
Starting Fund Balance	406,640	420,997	14,357
Revenue			
Miscellaneous	70,000	37,000	(33,000)
Total Change - Starting Fund Balance & Revenue			(18,643)
Enhancements			
CEO (DCTV)	469,608	457,997	(11,611)
<i>Enhancements - Total Change</i>			(11,611)
Fund Reserves	7,032	-	(7,032)
Total Change - Enhancements & Reserves			(18,643)
Starting Fund Balance	406,640	420,997	14,357
Revenue - Total	70,000	37,000	(33,000)
Recurring Expenditures - Total	469,608	457,997	(11,611)
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	469,608	457,997	(11,611)
Reserves - Total	7,032	-	(7,032)

Budget Amendment - DeKalb County FY22 Operating Budget

County Jail Fund (204)	Current Budget	New Budget	Change
Starting Fund Balance	155,154	155,154	-
Revenue			
Intergovernmental	66,700	39,985	(26,715)
Fines & Forfeitures	397,745	479,164	81,419
Total Change - Starting Fund Balance & Revenue			54,704
Enhancements			
County Jail	619,599	674,303	54,704
<i>Enhancements - Total Change</i>			54,704
Fund Reserves	-	-	-
Total Change - Enhancements & Reserves			54,704
Starting Fund Balance	155,154	155,154	-
Revenue - Total	464,445	519,149	54,704
Recurring Expenditures - Total	619,599	674,303	54,704
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	619,599	674,303	54,704
Reserves - Total	-	-	-

Foreclosure Registry Fund (205)	Current Budget	New Budget	Change
Starting Fund Balance	272,742	275,677	2,935
Revenue			
No Changes			-
Total Change - Starting Fund Balance & Revenue			2,935
Enhancements			
No Enhancements			-
<i>Enhancements - Total Change</i>			-
Fund Reserves	144,182	147,117	2,935
Total Change - Enhancements & Reserves			2,935
Starting Fund Balance	272,742	275,677	2,935
Revenue - Total	22,440	22,440	-
Recurring Expenditures - Total	151,000	151,000	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	151,000	151,000	-
Reserves - Total	144,182	147,117	2,935

Victim Assistance Fund (206)	Current Budget	New Budget	Change
Starting Fund Balance	754,932	-	(754,932)
Revenue			
Fines & Forfeitures	458,550	442,846	(15,704)
Total Change - Starting Fund Balance & Revenue			(770,636)
Enhancements			
Victim Assistance	770,147	442,846	(327,301)
<i>Enhancements - Total Change</i>			(327,301)
Fund Reserves	443,335	-	(443,335)
Total Change - Enhancements & Reserves			(770,636)
Starting Fund Balance	754,932	-	(754,932)
Revenue - Total	458,550	442,846	(15,704)
Recurring Expenditures - Total	770,147	442,846	(327,301)
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	770,147	442,846	(327,301)
Reserves - Total	443,335	-	(443,335)

Budget Amendment - DeKalb County FY22 Operating Budget

Juvenile Services Fund (208)	Current Budget	New Budget	Change
Starting Fund Balance	59,651	61,487	1,836
Revenue			
Charges for Services	19,411	19,908	497
Total Change - Starting Fund Balance & Revenue			2,333
Enhancements			
No Enhancements.	-	-	-
<i>Enhancements - Total Change</i>			-
Fund Reserves	270	2,603	2,333
Total Change - Enhancements & Reserves			2,333
Starting Fund Balance	59,651	61,487	1,836
Revenue - Total	19,411	19,908	497
Recurring Expenditures - Total	78,792	78,792	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	78,792	78,792	-
Reserves - Total	270	2,603	2,333

Drug Abuse Treatment & Education Fund (209)	Current Budget	New Budget	Change
Starting Fund Balance	104,059	107,819	3,760
Revenue			
Fines & Forfeitures	91,817	95,576	3,759
Total Change - Starting Fund Balance & Revenue			7,519
Enhancements			
Drug Abuse Treatment & Education	91,817	91,817	-
<i>Enhancements - Total Change</i>			-
Fund Reserves	104,059	111,578	7,519
Total Change - Enhancements & Reserves			7,519
Starting Fund Balance	104,059	107,819	3,760
Revenue - Total	91,817	95,576	3,759
Recurring Expenditures - Total	91,817	91,817	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	91,817	91,817	-
Reserves - Total	104,059	111,578	7,519

Street Lights Fund (211)	Current Budget	New Budget	Change
Starting Fund Balance	(272,605)	(205,411)	67,194
Revenue			
Charges for Services	5,910,218	4,604,872	(1,305,346)
Total Change - Starting Fund Balance & Revenue			(1,238,152)
Enhancements			
Transportation (Public Works)	5,637,613	4,399,461	(1,238,152)
<i>Enhancements - Total Change</i>			(1,238,152)
Fund Reserves	-	-	-
Total Change - Enhancements & Reserves			(1,238,152)
Starting Fund Balance	(272,605)	(205,411)	67,194
Revenue - Total	5,910,218	4,604,872	(1,305,346)
Recurring Expenditures - Total	5,637,613	4,399,461	(1,238,152)
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	5,637,613	4,399,461	(1,238,152)
Reserves - Total	-	-	-

Budget Amendment - DeKalb County FY22 Operating Budget

Speed Humps Maintenance Fund (212)	Current Budget	New Budget	Change
Starting Fund Balance	1,673,440	1,608,714	(64,726)
Revenue			
Charges for Services	334,470	342,723	8,253
Total Change - Starting Fund Balance & Revenue			(56,473)
Enhancements			
Roads & Drainage (Public Works)	884,241	1,449,241	565,000
<i>Enhancements - Total Change</i>			565,000
Fund Reserves	1,123,669	502,196	(621,473)
Total Change - Enhancements & Reserves			(56,473)
Starting Fund Balance	1,673,440	1,608,714	(64,726)
Revenue - Total	334,470	342,723	8,253
Recurring Expenditures - Total	884,241	1,449,241	565,000
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	884,241	1,449,241	565,000
Reserves - Total	1,123,669	502,196	(621,473)

Emergency Telephone System Fund (215)	Current Budget	New Budget	Change
Starting Fund Balance	887,808	1,393,349	505,541
Revenue			
Charges for Services	696,000	742,000	46,000
Other Financing Sources	1,179,036	2,202,881	1,023,845
Total Change - Starting Fund Balance & Revenue			1,575,386
Enhancements			
E911	13,106,042	14,376,205	1,270,163
<i>Enhancements - Total Change</i>			1,270,163
Fund Reserves	914,461	1,219,684	305,223
Total Change - Enhancements & Reserves			1,575,386
Starting Fund Balance	887,808	1,393,349	505,541
Revenue - Total	13,132,695	14,202,540	1,069,845
Recurring Expenditures - Total	13,106,042	14,376,205	1,270,163
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	13,106,042	14,376,205	1,270,163
Reserves - Total	914,461	1,219,684	305,223

Hotel/Motel Tax Fund (275)	Current Budget	New Budget	Change
Starting Fund Balance	-	44,421	44,421
Revenue			
Taxes	6,000,000	4,800,000	(1,200,000)
Total Change - Starting Fund Balance & Revenue			(1,155,579)
Enhancements			
Hotel/Motel Tax	6,000,000	4,844,421	(1,155,579)
<i>Enhancements - Total Change</i>			(1,155,579)
Fund Reserves	-	-	-
Total Change - Enhancements & Reserves			(1,155,579)
Starting Fund Balance	-	44,421	44,421
Revenue - Total	6,000,000	4,800,000	(1,200,000)
Recurring Expenditures - Total	6,000,000	4,844,421	(1,155,579)
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	6,000,000	4,844,421	(1,155,579)
Reserves - Total	-	-	-

Budget Amendment - DeKalb County FY22 Operating Budget

Rental Motor Vehicle Tax Fund (280)	Current Budget	New Budget	Change
Starting Fund Balance	-	168,341	168,341
Revenue			
Taxes	660,000	725,000	65,000
Total Change - Starting Fund Balance & Revenue			233,341
Enhancements			
Rental Motor Vehicle Tax	660,000	893,341	233,341
<i>Enhancements - Total Change</i>			233,341
Fund Reserves	-	-	-
Total Change - Enhancements & Reserves			233,341
Starting Fund Balance	-	168,341	168,341
Revenue - Total	660,000	725,000	65,000
Recurring Expenditures - Total	660,000	893,341	233,341
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	660,000	893,341	233,341
Reserves - Total	-	-	-

Building Authority Debt Service Fund (412)	Current Budget	New Budget	Change
Starting Fund Balance	83,488	82,883	(605)
Revenue			
Other Financing Sources	3,714,281	3,715,188	907
Total Change - Starting Fund Balance & Revenue			302
Enhancements			
Debt Service	3,714,281	3,714,281	-
<i>Enhancements - Total Change</i>			-
Fund Reserves	83,488	82,642	(846)
Total Change - Enhancements & Reserves			(846)
Starting Fund Balance	83,488	82,883	(605)
Revenue - Total	3,714,281	3,715,188	907
Recurring Expenditures - Total	3,714,281	3,714,281	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	3,714,281	3,714,281	-
Reserves - Total	83,488	83,790	302

Public Safety & Judicial Facilities Authority Fund (413)	Current Budget	New Budget	Change
Starting Fund Balance	479,383	479,175	(208)
Revenue			
No Changes			-
Total Change - Starting Fund Balance & Revenue			(208)
Enhancements			
No Enhancements.	-	-	-
<i>Enhancements - Total Change</i>			-
Fund Reserves	479,385	479,177	(208)
Total Change - Enhancements + Reserves			(208)
Starting Fund Balance	479,383	479,175	(208)
Revenue - Total	3,094,696	3,094,696	-
Recurring Expenditures - Total	3,094,694	3,094,694	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	3,094,694	3,094,694	-
Reserves - Total	479,385	479,177	(208)

Budget Amendment - DeKalb County FY22 Operating Budget

Urban Redevelopment Agency Fund (414)	Current Budget	New Budget	Change
Starting Fund Balance	106,623	173,988	67,365
Revenue			
Miscellaneous	116,685	113,183	(3,502)
Other Financing Sources	561,874	495,637	(66,237)
Total Change - Starting Fund Balance & Revenue			(2,374)
Enhancements			
No Enhancements.	-	-	-
<i>Enhancements - Total Change</i>			-
Fund Reserves	115,663	113,289	(2,374)
Total Change - Enhancements & Reserves			(2,374)
<hr/>			
Starting Fund Balance	106,623	173,988	67,365
Revenue - Total	678,559	608,820	(69,739)
Recurring Expenditures - Total	669,519	669,519	-
Non-Recurring Expenditures - Total			-
All Expenditures - Total	669,519	669,519	-
Reserves - Total	115,663	113,289	(2,374)

Water & Sewer Operating Fund (511)	Current Budget	New Budget	Change
Starting Fund Balance	62,241,102	72,563,625	10,322,523
Revenue			
Charges for Services	291,425,607	285,245,647	(6,179,960)
Investment Income	25,214	54,557	29,343
Miscellaneous	47,424	44,588	(2,836)
Other Financing Sources	220,000	877,850	657,850
Total Change - Starting Fund Balance & Revenue			4,826,920
Enhancements			
Watershed Management	289,543,686	292,342,450	2,798,764
<i>Enhancements - Total Change</i>			2,798,764
Fund Reserves	46,981,371	49,009,527	2,028,156
Total Change - Enhancements & Reserves			4,826,920
<hr/>			
Starting Fund Balance	62,241,102	72,563,625	10,322,523
Revenue - Total	291,718,245	286,222,642	(5,495,603)
Recurring Expenditures - Total	306,977,976	309,776,740	2,798,764
Non-Recurring Expenditures - Total			-
All Expenditures - Total	306,977,976	309,776,740	2,798,764

Water & Sewer Sinking Fund (514)	Current Budget	New Budget	Change
Starting Fund Balance	76,551,818	89,432,330	12,880,512
Revenue			
No Changes			-
Total Change - Starting Fund Balance & Revenue			12,880,512
Enhancements			
No Enhancements			-
<i>Enhancements - Total Change</i>			-
Fund Reserves	76,771,519	89,652,031	12,880,512
Total Change - Enhancements & Reserves			12,880,512
<hr/>			
Starting Fund Balance	76,551,818	89,432,330	12,880,512
Revenue - Total	66,588,546	66,588,546	-
Recurring Expenditures - Total	66,368,845	66,368,845	-
Non-Recurring Expenditures - Total			-
Reserves - Total	76,771,519	89,652,031	12,880,512

Budget Amendment - DeKalb County FY22 Operating Budget

Sanitation Operating Fund (541)	Current Budget	New Budget	Change
Starting Fund Balance	7,639,265	2,262,234	(5,377,031)
Revenue			
Charges for Services	82,357,400	79,053,737	(3,303,663)
Investment Income	10,000	4,500	(5,500)
Miscellaneous	14,500	24,500	10,000
Other Financing Sources	-	10,000,000	10,000,000
Total Change - Starting Fund Balance & Revenue			1,323,806
Enhancements			
Sanitation	86,511,054	91,344,971	4,833,917
<i>Enhancements - Total Change</i>			<i>4,833,917</i>
Fund Reserves	3,510,111	-	(3,510,111)
Total Change - Enhancements & Reserves			1,323,806
Starting Fund Balance	7,639,265	2,262,234	(5,377,031)
Revenue - Total	82,381,900	89,082,737	6,700,837
Recurring Expenditures - Total	80,846,054	80,159,028	(687,026)
Non-Recurring Expenditures - Total	5,665,000	11,185,943	5,520,943
All Expenditures - Total	86,511,054	91,344,971	4,833,917
Reserves - Total	3,510,111	-	(3,510,111)

Airport Operating Fund (551)	Current Budget	New Budget	Change
Starting Fund Balance	11,054,177	11,146,833	92,656
Revenue			
Miscellaneous	5,913,790	6,641,375	727,585
Total Change - Starting Fund Balance & Revenue			820,241
Enhancements			
Airport	5,439,589	5,979,589	540,000
<i>Enhancements - Total Change</i>			<i>540,000</i>
Fund Reserves	11,528,378	11,808,619	280,241
Total Change - Enhancements & Reserves			820,241
Starting Fund Balance	11,054,177	11,146,833	92,656
Revenue - Total	5,913,790	6,641,375	727,585
Recurring Expenditures - Total	5,439,589	5,979,589	540,000
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	5,439,589	5,979,589	540,000
Reserves - Total	11,528,378	11,808,619	280,241

Stormwater Operating Fund (581)	Current Budget	New Budget	Change
Starting Fund Balance	-	206,459	206,459
Revenue			
Charges for Services	17,698,340	17,098,420	(599,920)
Total Change - Starting Fund Balance & Revenue			(599,920)
Enhancements			
No Enhancements			
<i>Enhancements - Total Change</i>			<i>-</i>
Fund Reserves	393,461	-	(393,461)
Total Change - Enhancements & Reserves			(393,461)
Starting Fund Balance	-	206,459	206,459
Revenue - Total	17,698,340	17,098,420	(599,920)
Recurring Expenditures - Total	17,304,879	17,304,879	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	17,304,879	17,304,879	-
Reserves - Total	393,461	-	(393,461)

Budget Amendment - DeKalb County FY22 Operating Budget

Vehicle Maintenance Fund (611)	Current Budget	New Budget	Change
Starting Fund Balance	-	(1,519,167)	(1,519,167)
Revenue			
Charges for Services	33,900,000	38,300,000	4,400,000
Intergovernmental	150,000	200,000	50,000
Miscellaneous	300,000	450,000	150,000
Total Change - Starting Fund Balance & Revenue			3,080,833
Enhancements			
Fleet Management	33,503,792	36,062,336	2,558,544
Enhancements - Total Change			2,558,544
Fund Reserves	846,208	1,368,497	522,289
Total Change - Enhancements & Reserves			3,080,833
Starting Fund Balance	-	(1,519,167)	(1,519,167)
Revenue - Total	34,350,000	38,950,000	4,600,000
Recurring Expenditures - Total	33,503,792	36,062,336	2,558,544
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	33,503,792	36,062,336	2,558,544
Reserves - Total	846,208	1,368,497	522,289

Vehicle Replacement Fund (621)	Current Budget	New Budget	Change
Starting Fund Balance	76,551,818	51,785,057	(24,766,761)
Revenue			
No Change			-
Total Change - Starting Fund Balance & Revenue			(24,766,761)
Enhancements			
No Enhancements			-
Enhancements - Total Change			-
Fund Reserves	44,068,466	19,301,705	(24,766,761)
Total Change - Enhancements & Reserves			(24,766,761)
Starting Fund Balance	76,551,818	51,785,057	(24,766,761)
Revenue - Total	31,516,648	31,516,648	-
Recurring Expenditures - Total	64,000,000	64,000,000	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	64,000,000	64,000,000	-
Reserves - Total	44,068,466	19,301,705	(24,766,761)

Risk Management Fund (631)	Current Budget	New Budget	Change
Starting Fund Balance	5,465,827	3,742,599	(1,723,228)
Revenue			
Charges for Services	14,336,000	14,360,826	24,826
Payroll Liabilities	111,619,000	115,336,215	3,717,215
Total Change - Starting Fund Balance & Revenue			2,018,814
Enhancements			
Risk Management	127,617,057	127,997,454	380,397
Enhancements - Total Change			380,397
Fund Reserves	3,803,770	5,442,187	1,638,417
Total Change - Enhancements & Reserves			2,018,814
Starting Fund Balance	5,465,827	3,742,599	(1,723,228)
Revenue - Total	125,955,000	129,697,041	3,742,041
Recurring Expenditures - Total	127,617,057	127,997,454	380,397
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	127,617,057	127,997,454	380,397

Budget Amendment - DeKalb County FY22 Operating Budget

Reserves - Total	3,803,770	5,442,187	1,638,417
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Workers Compensation Fund (632)	Current Budget	New Budget	Change
Starting Fund Balance	-	(1,156,371)	(1,156,371)
Revenue			
Charges for Services	8,300,000	9,442,580	1,142,580
Total Change - Starting Fund Balance & Revenue			(13,791)
Enhancements			
No Enhancements			-
<i>Enhancements - Total Change</i>			-
Fund Reserves	13,791	-	(13,791)
Total Change - Enhancements & Reserves			(13,791)
<hr/>			
Starting Fund Balance	-	(1,156,371)	(1,156,371)
Revenue - Total	8,300,000	9,442,580	1,142,580
Recurring Expenditures - Total	8,286,209	8,286,209	-
Non-Recurring Expenditures - Total	-	-	-
All Expenditures - Total	8,286,209	8,286,209	-
Reserves - Total	13,791	-	(13,791)

**FY22 Mid-Year Budget
DeKalb County, Georgia
DeKalb Peachtree Airport (08200)
Airport Operating Fund (551)**

Current Budget	5,439,589	5,439,589	5,439,589
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Changes to Budget		Requested	Recommended	Approved
A.	Full-time Procurement Projects Manager	40,000	40,000	
B.	Airport Environmental Assessments	500,000	500,000	
C.	Airport Administration Building Construction	12,000,000	Hold for review for FY2023 budget.	
Changes to Budget		12,540,000	540,000	-

Total Budget	17,979,589	5,979,589	5,439,589
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Animal Services (04200)
General Fund (100)**

Current Budget*	6,676,124	6,676,124	6,676,124
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	6,676,124	6,676,124	6,676,124
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Beautification (05800)
Stormwater Fund (581)**

Current Budget	576,768	576,768	576,768
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Changes to Budget		Requested	Recommended	Approved
A.	One new position: equipment operator (prorated five months).	23,220	Hold until 2023 budget.	
B.	Four new positions: crew workers (prorated five months).	77,538	Hold until 2023 budget.	
C.	Vehicles: three pick-up trucks.	125,750	Hold until 2023 budget.	
D.	Vehicles: two tandem dump trucks.	392,000	Hold until 2023 budget.	
E.	Vehicles: three skid steers.	243,000	Hold until 2023 budget.	
Changes to Budget		861,508	-	-

Total Budget	1,438,276	576,768	576,768
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**FY22 Mid-Year Budget
 DeKalb County, Georgia
 Beautification (05800)
 Unincorporated Fund (272)**

Current Budget	8,145,698	8,145,698	8,145,698
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Changes to Budget	Requested	Recommended	Approved
A. No request(s).			
Changes to Budget	-	-	-

Total Budget	8,145,698	8,145,698	8,145,698
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Board of Commissioners (00200)
General Fund (100)**

Current Budget	5,188,180	5,188,180	5,188,180
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Changes to Budget		Requested	Recommended	Approved
A.	Distribute funding for cost of living adjustments and commission allowances across district office cost centers.	N/A	No net change.	
Changes to Budget		-	-	-

Total Budget	5,188,180	5,188,180	5,188,180
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Budget (02200)
General Fund (100)**

Current Budget*	1,352,631	1,352,631	1,352,631
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	1,352,631	1,352,631	1,352,631
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FY22 Mid-Year Budget
DeKalb County, Georgia
CEO (00100)
General Fund (100)

Current Budget	4,194,272	4,194,272	4,194,272
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	4,194,272	4,194,272	4,194,272
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**FY22 Mid-Year Budget
DeKalb County, Georgia
CEO (00100)
PEG Fund (203)**

Current Budget	469,608	469,608	469,608
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Changes to Budget		Requested	Recommended	Approved
A.	Budget reduction. Reduce various line items to offset lower revenue projections for the PEG Fund.	N/A	(11,611)	
Changes to Budget		-	(11,611)	-

Total Budget	469,608	457,997	469,608
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FY22 Mid-Year Budget
DeKalb County, Georgia
Child Advocate (04000)
General Fund (100)

Current Budget*	3,432,557	3,432,557	3,432,557
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	3,432,557	3,432,557	3,432,557
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Citizen Help Center (07800)
General Fund (100)**

Current Budget	734,585	734,585	734,585
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Changes to Budget	Requested	Recommended	Approved
A. No request(s).	-	-	-
Changes to Budget	-	-	-

Total Budget	734,585	734,585	734,585
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Clerk of Superior Court (03600)
General Fund (100)**

Current Budget*	11,534,255	11,534,255	11,534,255
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	11,534,255	11,534,255	11,534,255
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FY22 Mid-Year Budget
DeKalb County, Georgia
Code Compliance (05900)
Foreclosure Registry Fund (205)

Current Budget	151,000	151,000	151,000
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	151,000	151,000	151,000
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Code Compliance (05900)
Unincorporated Fund (272)**

Current Budget	5,627,630	5,627,630	5,627,630
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Changes to Budget		Requested	Recommended	Approved
A.	Increase uniforms & clothing: new uniforms to reflect department's name change.	43,466	Use existing budget.	
B.	Increase operating supplies: new 2-way radios to replace current obsolete equipment.	185,021	Use existing budget.	
C.	Increase computer equipment: mobile printers for e-citation implementation.	84,113	Use existing budget.	
D.	Increase operating supplies: vehicle decal replacement to reflect department's name change.	9,481	Use existing budget.	
E.	Relocation costs: build-out at Sam Street.	NA	122,245	
Changes to Budget		322,080	122,245	-

Total Budget	5,949,710	5,749,875	5,627,630
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Community Service Board (07200)
General Fund (100)**

Current Budget	2,849,057	2,849,057	2,849,057
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Changes to Budget	Requested	Recommended	Approved
A. No request.	-	-	-
Changes to Budget	-	-	-

Total Budget	2,849,057	2,849,057	2,849,057
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**FY2022 Mid-Year Budget
DeKalb County, Georgia
Contributions to Capital (09000)
Designated Fund (271)**

Current Budget	500,000	500,000	500,000
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	500,000	500,000	500,000
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FY22 Mid-Year Budget
DeKalb County, Georgia
Contributions to Capital (09000)
Fire Fund (270)

Current Budget	-	-	-
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	-	-	-
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Contributions to Capital (09000)
General Fund (100)**

Current Budget	2,901,774	2,901,774	2,901,774
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Changes to Budget		Requested	Recommended	Approved
A.	Center for Hard to Recycle Materials (CHaRM) buildout: After site engineering construction cost estimates increased from original estimate.	Requested by Parks.	1,200,000	
B.	Jail Rooftop Cameras w/Infrared Enhancements.	Requested by Sheriff.	77,000	
C.	Industrial Washing Machines - Jail Operations.	Requested by Sheriff.	118,541	
D.	Vertical Lift Gate at Receiving - Jail Operations.	Requested by Sheriff.	205,081	
E.	Chuckwagon (Food) Transport Carts - Jail Operations.	Requested by Sheriff.	87,360	
F.	Main Courthouse Electronic Security Panel Replacement.	Requested by Sheriff.	223,991	
Changes to Budget		-	1,911,973	-

Total Budget	2,901,774	4,813,747	2,901,774
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**FY212 Mid-Year Budget
 DeKalb County, Georgia
 Contributions to Capital (09000)
 Police Fund (274)**

Budget	-	-	-
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	-	-	-
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Contributions to Capital (09000)
Unincorporated Fund (272)**

Current Budget	-	-	-
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Changes to Budget		Requested	Recommended	Approved
A.	DeKalb Bicentennial Beautification Plan - Funding to support ongoing beautification and revitalizations of major gateways and arterial roads.	N/A	500,000	
Changes to Budget		-	500,000	-

Total Budget	-	500,000	-
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FY22 Mid-Year Budget
DeKalb County, Georgia
Cooperative Extension (06900)
General Fund (100)

Current Budget*	1,301,767	1,301,767	1,301,767
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	1,301,767	1,301,767	1,301,767
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FY22 Mid-Year Budget
 DeKalb County, Georgia
 County Jail (10204)
 County Jail Fund (204)

Current Budget	619,599	619,599	619,599
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Changes to Budget		Requested	Recommended	Approved
A.	Increase transfer to General Fund <i>[Recommendation based on updated revenue projection for County Jail Fund].</i>	-	54,704	-
Changes to Budget		-	54,704	-

Total Budget	619,599	674,303	619,599
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Building Authority Fund (412)

Current Budget	3,714,281	3,714,281	3,714,281
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	3,714,281	3,714,281	3,714,281
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Countywide Debt Fund (410)

Current Budget	-	-	-
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	-	-	-
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FY2022 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Designated Fund (271)

Current Budget	153,348	153,348	153,348
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	153,348	153,348	153,348
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Fire Fund (270)

Current Budget*	791,474	791,474	791,474
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	791,474	791,474	791,474
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
General Fund (100)

Current Budget	9,066,344	9,066,344	9,066,344
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Changes to Budget	Requested	Recommended	Approved
A. No Request.	N/A		-
Changes to Budget	-	-	-

Total Budget	9,066,344	9,066,344	9,066,344
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Police Fund (274)

Budget	1,515,472	1,515,472	1,515,472
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	1,515,472	1,515,472	1,515,472
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Public Safety & Jud Fac Auth Fund (413)

Current Budget	3,094,694	3,094,694	3,094,694
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	3,094,694	3,094,694	3,094,694
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Unincorporated Debt Fund (411)

Current Budget	15,346,538	15,346,538	15,346,538
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	15,346,538	15,346,538	15,346,538
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FY22 Mid-Year Budget
DeKalb County, Georgia
Debt Service (09300)
Urban Redevelopment Agency Fund (414)

Current Budget	669,519	669,519	669,519
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	669,519	669,519	669,519
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**FY22 Mid-Year Budget
DeKalb County, Georgia
DEMA (04400)
General Fund (100)**

Current Budget	1,209,086	1,209,086	1,209,086
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Changes to Budget		Requested	Recommended	Approved
A.	One new position: restore 1 emergency management specialist position that was not funded in the FY22 budget. This position operates for the preparedness for and response to major emergencies and disasters throughout the County. This position supports and responds 24 hours day to COVID 19 related requests for assistance/resources during the pandemic (prorated 6 months).	39,993	Use existing budget.	
Changes to Budget		39,993	-	-

Total Budget	1,249,079	1,209,086	1,209,086
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Family & Children Services (07400)
General Fund (100)**

Current Budget	1,438,220	1,438,220	1,438,220
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Changes to Budget	Requested	Recommended	Approved
A. Indigent burial costs.	N/A	160,000	
Changes to Budget	-	160,000	-

Total Budget	1,438,220	1,598,220	1,438,220
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**FY22 Mid-Year Budget
DeKalb County, Georgia
District Attorney (03900)
General Fund (100)**

Current Budget	26,096,239	26,096,239	26,096,239
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Changes to Budget		Requested	Recommended	Approved
A.	Rental of real estate: funding for additional rental space for the child support office. Funding amount is prorated.	136,996	136,996	
B.	Technology: NICE Justice software subscription, implementation, and support which includes originating service fees, District Attorney case management system and DeKalb County Police Department system integration, electronic storage costs, software access, and client success representative(s) effective September 1, 2022.	698,883	Requested in IT budget; reviewing for ARP eligibility.	
C.	Fund one position: beginning October 1, 2022, the District Attorney will require a Victim Witness Program Coordinator position. The funding is prorated and includes applicable taxes and benefits. The grant funded victim compensation position will end on September 30, 2022. (Funding amount is prorated for 3 months and includes applicable taxes and benefits).	19,615	19,615	
D.	Law enforcement emergency blue lights: funding requested to purchase 60 emergency blue light bundles to be displayed in all sworn investigative staff vehicles.	14,698	14,698	
Changes to Budget		870,192	171,309	-

Total Budget	26,966,431	26,267,548	26,096,239
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FY22 Mid-Year Budget
DeKalb County, Georgia
Drug Abuse Treatment & Education (02500)
DATE Fund (209)

Current Budget	91,817	91,817	91,817
Changes to Budget	Requested	Recommended	Approved
A. No Request.	-	-	
Changes to Budget	-	-	-
Total Budget	91,817	91,817	91,817

**FY22 Mid-Year Budget
DeKalb County, Georgia
E-911 (02600)
Emergency Telephone System Fund (215)**

Current Budget	13,106,042	13,106,042	13,106,042
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Changes to Budget		Requested	Recommended	Approved
A.	E911 Increase Telephone Usage <i>[Recommendation based on OMB projected expenses].</i>	720,065	1,220,065	
B.	National Telecommunications Week 2022.	3,769	3,769	
C.	SAN data storage expansion.	20,082	20,082	
D.	Chair replacements - E-911 positions are constantly using chairs and many have reached the end of their useful life.	11,772	11,772	
E.	Bathroom renovations - renovations in the E-911 center for staff that work 12 hour shifts.	20,000	Recommend funding in Facilities.	
F.	Laptops.	14,475	14,475	
Changes to Budget		790,163	1,270,163	-

Total Budget	13,896,205	14,376,205	13,106,042
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Economic Development (05600)
General Fund (100)**

Current Budget	1,908,250	1,908,250	1,908,250
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Changes to Budget		Requested	Recommended	Approved
A.	Redevelopment Plan for the North DeKalb Mall TAD.	60,000	60,000	
Changes to Budget		60,000	60,000	-

Total Budget	1,968,250	1,968,250	1,908,250
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Elections (02900)
General Fund (100)**

Current Budget	7,183,806	7,183,806	7,183,806
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Changes to Budget		Requested	Recommended	Approved
A.	12 new positions: training coordinator, public relations manager, elections coordinator/municipal candidate services coordinator, public outreach specialist, records manager, warehouse logistics manager, voter registration technician, payroll/personnel assistant, warehouse worker/mail clerk, administrative assistant, departmental IT/software specialist, requisition technician for departmental reorganization efforts. Funding is prorated for 4 months.	275,184	275,184	
B.	Contracted services: Elections consulting in areas including integrated communications support, strategic planning, risk assessment, etc.	425,000	425,000	
C.	Temporary personnel services: Advance and Election Day poll workers and other elections workers.	2,800,000	2,800,000	
D.	Other Operating Expenses: Modernization and/or purchasing of innovative software, elections machines and equipment, and security systems.	505,000	505,000	
E.	Remove negative budget (salaries-temp).	N/A	395,000	
		4,005,184	4,400,184	-

Total Budget	11,188,990	11,583,990	7,183,806
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FY22 Mid-Year Budget
DeKalb County, Georgia
Ethics (00700)
General Fund (100)

Current Budget	669,484	669,484	669,484
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Changes to Budget	Requested	Recommended	Approved
A. No requests.			
Changes to Budget	-	-	-

Total Budget	669,484	669,484	669,484
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FY22 Mid-Year Budget
DeKalb County, Georgia
Facilities (01100)
General Fund (100)

Current Budget	22,475,022	22,475,022	22,475,022
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Changes to Budget		Requested	Recommended	Approved
A.	Fund ongoing maintenance and repair at 178 Sams Street.	500,000	500,000	
B.	Add funding to emergency generator project for Maloof Administration Building (CIP).	350,000	350,000	
C.	Replace Cooling Tower - Eleanor L Richardson Health Center.	136,965	136,965	
D.	Add funding to janitorial services.	1,948,646	Review with ARP.	
E.	Fund in-grade adjustments.	3,215	3,215	
F.	Fund new administrative specialist position (prorated 4 months).	20,247	20,598	
G.	Relocate DoIT.	2,900,000	Hold until 2023 budget.	
H.	Renovate Old Bruce Street Senior Center.	1,689,600	Hold until 2023 budget.	
I.	Fund new project manager position (prorated 6 months, hire date 5/31).	53,963	53,963	
J.	Fund one Superintendent (prorated for 4 months - new position) to assist in managing operations for Parks.	Requested in Parks	27,882	
K.	Bathroom renovations - renovations in the E-911 center for staff that work 12 hour shifts.	Requested in E-911	20,000	
L.	Add two libraries to Facilities Management's custodial contract.	Requested in Library	75,000	
M.	Contracted Janitorial Services for three recreation centers (Lucious Sanders, Midway and NH Scott).	Requested in Parks	54,355	
N.	Reserve for contingencies.	N/A	500,000	
Changes to Budget		7,602,636	1,741,978	-

Total Budget	30,077,658	24,217,000	22,475,022
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Finance (02100)
General Fund (100)**

Current Budget	8,779,037	8,779,037	8,779,037
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Changes to Budget		Requested	Recommended	Approved
A.	7% COLA for Mauldin & Jenkins: the current external county auditors are requesting an increase of 7% cost of living increase and additional cost review of capital asset inventory project.	29,500	Use existing budget.	
B.	Operating supplies: funding increase in operating supplies due to YTD expenditure trend analysis and projected increase staff utilization of supplies.	21,000	Use existing budget.	
C.	Financial advisory services: for the pending refinancing of the Water & Sewerage bonds.	100,000	100,000	
D.	Grant management and compliance training: expansion of mandatory training for Projects & Grants staff.	12,000	Use existing budget.	
E.	Equipment & furniture for new hires	25,000	Use existing budget.	
F.	Printing materials: printing for external grant & COVID related functions.	1,500	Use existing budget.	
G.	Uniforms: for external off-site events & county functions.	2,000	Use existing budget.	
H.	One new position: 1 business process consultant to provide support for the payroll manager.	106,053	Use existing budget.	
I.	Safety Officer: funding for returning retired safety officer (funding for six months).	49,793	Use existing budget.	
Changes to Budget		346,846	100,000	-

Total Budget	9,125,883	8,879,037	8,779,037
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Finance (02100)
Water & Sewer Fund (511)**

Current Budget	17,434,290	17,434,290	17,434,290
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Changes to Budget		Requested	Recommended	Approved
A.	Funding of 13 positions: one Assistant Director, one Deputy Director, one Financial Management Analyst, one Training Specialist (time-limited), one Collections Analyst, one Collections Specialist, one Accounting Tech Sr., two Customer Service Reps., one Operations Analyst, one Billing Analyst, one Billing Specialist, and one Fiscal Assistant (prorated for six months including taxes & benefits - all positions previously authorized but not currently funded).	391,098	Use existing budget.	
B.	COVID-19 air purification system & CSR cubicles for Jordan Lane.	158,688	Review with ARP.	
C.	COVID-19 air purification system and Covid screens for UCO Roadhaven.	42,457	Review with ARP.	
D.	Funding of six positions: one Operations Analyst, two Customer Service Representative Supervisors, one Administrative Assistant, two Billing Specialists (prorated for six months including taxes & benefits - all positions previously authorized but not currently funded).	207,984	Use existing budget.	
Changes to Budget		800,227	-	-

Total Budget	18,234,517	17,434,290	17,434,290
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Fire (04900)
Fire Fund (270)**

Current Budget	89,319,933	89,319,933	89,319,933
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Changes to Budget		Requested	Recommended	Approved
A.	Pay enhancements - Department requested funding for pay incentives.	807,692	Hold for 2023 budget cycle.	
B.	Fire truck, ladder (2) - Cost increase.	1,000,000	Use existing budget.	
C.	EMS training equipment	125,000	Use existing budget.	
D.	Medical supplies - Cost increase.	200,000	Use existing budget.	
E.	Audio/visual equipment for classrooms.	150,000	Use existing budget.	
F.	Paralegal - @ \$58,094 - for open record requests (Funding is prorated for 4 months and includes applicable taxes and benefits)	31,766	Use existing budget.	
G.	Vehicle maintenance charges.	N/A	TBD	
Changes to Budget		2,314,458	-	-

Total Budget	91,634,391	89,319,933	89,319,933
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Fire (04900)
General Fund (100)**

Current Budget	5,368,428	5,368,428	5,368,428
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	5,368,428	5,368,428	5,368,428
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**FY22 Mid-Year Budget
 DeKalb County, Georgia
 Fleet Maintenance (01200)
 Vehicle Maintenance Fund (611)**

Current Budget	33,503,792	33,503,792	33,503,792
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Changes to Budget		Requested	Recommended	Approved
A.	Fuel & Supplies: funding to cover price increases for diesel fuel, gasoline, and other supplies.	2,558,544	2,558,544	
Changes to Budget		2,558,544	2,558,544	-

Total Budget	36,062,336	36,062,336	33,503,792
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**FY22 Mid-Year Budget
DeKalb County, Georgia
G.I.S (00800)
General Fund (100)**

Current Budget	3,235,742	3,235,742	3,235,742
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Changes to Budget		Requested	Recommended	Approved
A.	New position: Administrative Specialist @ 40K (Funding is prorated for 4 months and includes applicable taxes and benefits)	18,947	Use existing budget.	
B.	Comp time leave payout.	15,217	Use existing budget.	
Changes to Budget		34,164	-	-

Total Budget	3,269,906	3,235,742	3,235,742
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FY22 Mid-Year Budget
DeKalb County, Georgia
Grady (09500)
Hospital Fund (273)

Current Budget	19,325,177	19,325,177	19,325,177
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	19,325,177	19,325,177	19,325,177
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FY22 Mid-Year Budget
DeKalb County, Georgia
Health Board (07100)
General Fund (100)

Current Budget	5,720,763	5,720,763	5,720,763
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	5,720,763	5,720,763	5,720,763
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FY22 Mid-Year Budget
DeKalb County, Georgia
Hotel / Motel Fund (10275)
Hotel / Motel Fund (275)

Current Budget	6,000,000	6,000,000	6,000,000
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Changes to Budget		Requested	Recommended	Approved
A.	DeKalb Convention & Visitors Bureau.	N/A	(462,231)	
B.	Transfer to CIP - Tourism Product Development.	N/A	(231,117)	
C.	Transfer to Unincorporated Fund.	N/A	(462,231)	
Changes to Budget		-	(1,155,579)	-

Total Budget	6,000,000	4,844,421	6,000,000
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Human Resources (01500)
General Fund (100)**

Current Budget*	5,442,804	5,442,804	5,442,804
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Changes to Budget		Requested	Recommended	Approved
A.	Fund vacant position: Business Analyst Job Code: 16065 Salary Grade: 22 @ \$72K (Funding is prorated for 4 months and includes applicable taxes and benefits)	38,174	Use existing budget.	
B.	Two HR Generalists @ \$70K each - (Funding is prorated for 4 months and includes applicable taxes and benefits)	74,213	Use existing budget.	
C.	4th Floor Training room renovations for additional office space	170,292	Use existing budget.	
D.	Generalist Division renovation	48,200	Use existing budget.	
E.	Pay and Class Study: Proposal from the Archer Company to conduct a pay and classification study.	45,000	Use existing budget.	
Changes to Budget		375,880	-	-

Total Budget	5,818,684	5,442,804	5,442,804
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Human Services (75000)
General Fund (100)**

Current Budget	7,887,304	7,887,304	7,887,304
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Changes to Budget		Requested	Recommended	Approved
A.	Fund one existing, vacant, unfunded position: youth services coordinator (15972). (Funding is prorated for 6 months and includes applicable taxes and benefits).	37,800	Use existing budget.	
B.	Fund two new positions: special projects coordinator and customer service representative. (Funding is prorated for 6 months and includes applicable taxes and benefits).	65,475	Use existing budget.	
C.	Fund two case managers: funding requested for FY22 and held for MY22 to supplement the ARC grant funds for 2 case managers. Funding is prorated for 6 months and includes applicable taxes and benefits.	86,000	Use existing budget.	
D.	Position reallocations: moving 2 case manager positions from the ARC grant to the general fund (operating). Funding is prorated for 6 months and includes all applicable benefits and taxes.	57,375	Use existing budget.	
E.	Human Services Case Management modernization: funding requested is for implementation (\$105K) and the first 6 months of service (\$127K).	231,666	Use existing budget.	
F.	School-based youth counseling pilot program.	N/A	50,000	
Changes to Budget		478,316	50,000	-

Total Budget	8,365,620	7,937,304	7,887,304
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FY22 Mid-Year Budget
DeKalb County, Georgia
Internal Audit (00500)
General Fund (100)

Current Budget	2,333,941	2,333,941	2,333,941
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	2,333,941	2,333,941	2,333,941
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FY22 Mid-Year Budget DeKalb County, Georgia Innovation & Technology (01600) General Fund (100)

Current Budget	43,618,837	43,618,837	43,618,837
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Changes to Budget		Requested	Recommended	Approved
A.	NICE Justice (DA and Police) - Evidence Management Software	1,073,000	Review with ARP.	
B.	Avaya Upgrade	985,000	985,000	
C.	JCATS Migration - Canyon Solutions	80,000	80,000	
D.	Infoblox for Azure	100,000	Review with ARP.	
E.	Azure Overages	500,000	Review with ARP.	
F.	Microsoft Enterprise Agreement Additions	500,000	Review with ARP.	
G.	Computer Hardware	100,000	Review with ARP.	
H.	Computer Software	100,000	Review with ARP.	
I.	Low Voltage Additions (RB Communications)	200,000	200,000	
J.	Network Equipment replacement	150,000	150,000	
K.	Avigilon Enhancements	300,000	300,000	
L.	SharePoint Migration Assistance	125,000	Review with ARP.	
M.	Odyssey SaaS Migration.	1,400,000	Hold until 2023 budget.	
N.	Innovation Technology Manager (Funding is prorated for 4 months and includes applicable taxes and benefits)	43,000	43,000	
O.	Systems Analyst (Funding is prorated for 4 months and includes applicable taxes and benefits)	29,000	Review with ARP.	
P.	Fund prior year encumbrances - Purchase orders #1253445, 1253446, 1253955, 1254208, 1248191, and 1248193.	394,137	394,137	
Changes to Budget		6,079,137	2,152,137	-

Total Budget	49,697,974	45,770,974	43,618,837
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Juvenile Court (03400)
General Fund (100)**

Current Budget	9,683,527	9,683,527	9,683,527
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Changes to Budget		Requested	Recommended	Approved
A.	Technology: The BIS DIGITAL solution supports the hybrid court room model by providing multiple cameras to capture the courtroom and provide that video and audio out to current web conferencing virtual courtrooms. The solution also provides audio to each position within the courtroom via the AVB multi input/output model which allows audio to be clear and crisp without the need for a party to approach the judge's bench.	384,181	Use existing budget.	
B.	Canopy for Judges Parking Lot: to provide coverage and security for judges parking area.	275,000	275,000	
C.	Building Maintenance: BIS Digital to upgrade audio systems including new DSP and Amps in courtrooms. BIS to replace existing microphones, add sidebar microphone, and reuse existing speakers in courtrooms.	39,650	Use existing budget.	
D.	SSPC Maintenance agreement: service to provide control of video related requests.	34,000	Use existing budget.	
E.	Technology: department wide upgrades and replacement of computer hardware/software.	241,995	Use existing budget.	
F.	MATCH FUND: covers the cost of cameras, media converters, power supplies in the court rooms and parking deck.	10,400	Use existing budget.	
Changes to Budget		985,226	275,000	-

Total Budget	10,668,753	9,958,527	9,683,527
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**FY22 Mid-Year Budget
 DeKalb County, Georgia
 Juvenile Services (03400)
 Juvenile Services Fund (208)**

Current Budget	78,792	78,792	78,792
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	78,792	78,792	78,792
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Law (00300)
General Fund (100)**

Current Budget	5,935,444	5,935,444	5,935,444
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Changes to Budget		Requested	Recommended	Approved
A.	Other professional services - additional funding needed for in non-litigation outside counsel legal services payments for remainder of 2022.	150,000	150,000	
B.	New case management software.	75,000	75,000	
C.	Furniture and equipment for 4th and 5th floor conference rooms - New conference room tables, chairs, and video/audio equipment.	10,000	Use existing budget.	
D.	Other professional services - additional funding needed for in non-litigation outside counsel legal services payments for remainder of 2022.	150,000	150,000	
Changes to Budget		385,000	375,000	-

Total Budget	6,320,444	6,310,444	5,935,444
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Library (06800)
General Fund (100)**

Current Budget	21,010,063	21,010,063	21,010,063
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Changes to Budget		Requested	Recommended	Approved
A.	Add two branches to Facilities Management's custodial contract.	75,000	Recommend funding in Facilities	
B.	Personal services adjustments: Salary compression/equity across all classifications -- prorated, 6 months. <i>[Recommendation adds \$159,325 to partially restore funding reduction.]</i>	345,000	504,325	
C.	Increase county match to state pension.	N/A	160,000	
Changes to Budget		420,000	664,325	-

Total Budget	21,430,063	21,674,388	21,010,063
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Magistrate Court (04800)
General Fund (100)**

Current Budget	5,928,895	5,928,895	5,928,895
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Changes to Budget		Requested	Recommended	Approved
A.	Audiovisual equipment upgrades (ARP eligible).	350,000	Review with ARP.	
B.	Two new positions: full time Magistrate Judges (budget neutral.)	-	-	
C.	Three new positions: court clerks (prorated for 5-months).	77,241	57,367	
D.	Three new positions: deputy clerks (prorated for 5-months).	71,708	54,049	
E.	Three new positions: IT support specialists (prorated for 5-months).	95,221	76,182	
F.	Two new positions: court support supervisors (prorated for 5-months).	68,091	52,265	
G.	Increase in operating supplies: costs associated with purchasing equipment, office furniture, and training needs for new employees and judges.	35,000	35,000	
H.	Case Management software upgrades: anticipated cost to upgrade software as required for integration with Code Compliance.	175,000	175,000	
Changes to Budget		872,261	449,863	-

Total Budget	6,801,156	6,378,758	5,928,895
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FY22 Mid-Year Budget
 DeKalb County, Georgia
 Medical Examiner (04300)
 General Fund (100)

Current Budget	3,513,517	3,513,517	3,513,517
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Changes to Budget		Requested	Recommended	Approved
A.	Funding for part-time pathologist: Forsenic Pathologist. Funding is prorated for 6 months and includes applicable taxes and benefits. <i>Recommended funding is prorated for 4 months.</i>	411,199	274,133	
B.	ADA compliance access ramp build.	47,053	47,053	
C.	Funding for essential operating equipment: laboratory scale, rasking system, respirators, bariatric and x-ray table.	55,641	55,641	
D.	Technology: Audio visual enhancements, digital scanner, and microcentrifuge.	41,499	41,499	
Changes to Budget		555,392	418,326	-

Total Budget	4,068,909	3,931,843	3,513,517
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Non-Departmental (09100)
Designated Fund (271)**

Current Budget	6,392,392	6,392,392	6,392,392
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	6,392,392	6,392,392	6,392,392
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Non-Departmental (09100)
Fire Fund (270)**

Current Budget	9,285,771	9,285,771	9,285,771
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Changes to Budget	Requested	Recommended	Approved
A. Increase transfer to E-911 Fund.	N/A	227,294	
Changes to Budget	-	227,294	-

Total Budget	9,285,771	9,513,065	9,285,771
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Non-Departmental (09100)
General Fund (100)**

Current Budget	8,909,556	8,909,556	8,909,556
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Changes to Budget		Requested	Recommended	Approved
A.	DeKalb County Bicentennial.	N/A	1,000,000	
B.	Additional funding to support Leadership DeKalb.	N/A	250,000	
Changes to Budget		-	1,250,000	-

Total Budget	8,909,556	10,159,556	8,909,556
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Non-Departmental (09100)
Police Fund (274)**

Budget	11,710,116	11,710,116	11,710,116
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Changes to Budget	Requested	Recommended	Approved
A. Increase transfer to E-911 Fund.	N/A	796,551	
Changes to Budget	-	796,551	-

Total Budget	11,710,116	12,506,667	11,710,116
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Non-Departmental (09100)
Unincorporated Fund (272)**

Current Budget	4,075,356	4,075,356	4,075,356
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Changes to Budget	Requested	Recommended	Approved
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A. No requests.	-	-	
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Changes to Budget	-	-	-
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Total Budget	4,075,356	4,075,356	4,075,356
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Parks & Recreation (06100)
Designated Fund (271)**

Current Budget	26,048,777	26,048,777	26,048,777
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Changes to Budget		Requested	Recommended	Approved
A.	Fund three Ground Maintenance Workers (prorated for 6 months including taxes and benefits - new position).	94,500	76,128	
B.	Personal services adjustments.	45,344	45,344	
C.	Fund one Greenspace Manager (prorated for 6 months including taxes and benefits).	74,331	51,568	
D.	Fund one Superintendent (prorated for 6 months including taxes and benefits).	74,331	Recommend funding in Facilities	
E.	Fund one Special Projects Coordinator (prorated for 6 months including taxes and benefits - new position).	51,000	39,994	
F.	Fund one Recreation Center Leader for Tobie Grant (prorated for 6 months including taxes and benefits - new position).	38,781	22,602	
G.	Fund one Recreation Center Leader for Lucious Sanders Recreation Center (prorated for 6 months including taxes and benefits - new position).	38,781	22,602	
H.	Fund one Custodian for Tobie Grant Recreation Center (prorated for 6 months including taxes and benefits - new position).	31,200	24,158	
I.	Increase temporary salaries for Sugar Creek	15,756	15,756	
J.	Increase temporary salaries (CC 06111 - Sugar Creek Golf Course). Temporary Salaries - fund one (1) Recreation Assistant Position to support the management and daily care of golf carts and the driving range.	10,608	10,608	
K.	Fund one (1) Administrative Assistant at Arabia Mountain (pro-rated for 6 months including taxes and benefits - new position). [The recommended amount adjusted for current rates].	22,000	32,685	
L.	Increase part-time salaries for Little Creek.	35,000	35,000	
N.	Rainbow Park Amphitheater at Porter Sanford - CIP.	290,934	Recommend funding with tourism product development capital account.	
O.	Glen Emerald Park Dam Change Order - CIP.	525,000	Review with ARP.	
P.	PATH repairs/rehabilitation - CIP	650,000	Recommend funding with tourism product development capital account.	

FY22 Mid-Year Budget
DeKalb County, Georgia
Parks & Recreation (06100)
Designated Fund (271)

Q.	Rainbow Park Amphitheater Asphalt Fire Lane.	90,000	90,000	
R.	Acquisitions for additional property for greenspace/PATH connections - CIP	550,000	Recommend funding with tourism product development capital account.	
S.	Center for Hard to Recycle Materials (CHaRM) buildout: After site engineering construction cost estimates increased from original estimate.	1,200,000	Move to Capital Contributions - General Fund.	
T.	Contracted Janitorial Services for three (3) recreation centers (Lucious Sanders, Midway and NH Scott).	54,355	Recommend funding in Facilities	
U.	Master Plan at Arabia Mountain Nature Preserve - CIP	165,000	Recommend funding with tourism product development capital account.	
V.	Funding for Stabilization and Exterior Restoration at the Historic Ragsdale House.	75,000	Recommend funding with tourism product development capital account.	
W.	Additional funding needed for contracted Hay, Feed and Shavings contract that supports Little Creek Horse Farm (LCHF). To continue to address the LCHF equine needs for the remainder of 2022. Also, cost has increased significantly to purchase needed supplies.	84,000	84,000	
X.	Funding needed to construct a bridge over a creek at Little Creek Horse Farm (LCHF). PUBLIC SAFETY: The bridge is needed to safely move horses from one path to another. Currently staff/horses cross through the creek which isn't always accessible due to swelling during rainy weather.	60,000	60,000	
Y.	Funding needed for a Manure Management Collection System at Little Creek Horse Farm (LCHF). To construct a concrete bay for 20-yard roll off. The bay would allow staff to empty wheel barrels directly into the roll off on grade and using a front-end loader to scoop and dump waste into the roll off.	25,000	25,000	
Z.	Refinish the gym wood flooring. PUBLIC SAFETY: The wooden floors at several locations need to be refinished. They are refinished and resealed for continued safe use.	48,000	48,000	

**FY22 Mid-Year Budget
DeKalb County, Georgia
Parks & Recreation (06100)
Designated Fund (271)**

AA.	Additional Funding for Operating Supplies - PUBLIC SAFETY: Supplies, uniforms, safety shoes, etc. for additional Park Patrol.	45,000	45,000	
AB.	Upgrades and Additions for security cameras at Park locations PUBLIC SAFETY: CIP - Provide cameras and lighting at various park locations to monitor activities within the parks.	350,000	350,000	
AC.	Purchase five (5) new Chevy trucks for Park Patrol - PUBLIC SAFETY: To fund Additions to the Fleet for the Park Patrol use.	140,000	140,000	
AD.	Purchase one (1) Truck for Bransby Park (BP) - PUBLIC SAFETY: To fund Additions to the Fleet for the Park Naturalist use.	40,000	40,000	
AE.	HVAC repairs at Lucious Sanders Recreation Center and Hamilton Park Recreation Center and the Community Action Center (CAC) building.	150,000	Review with ARP.	
AF.	Electricity. <i>[Recommendation based on OMB expense projections.]</i>	N/A	450,000	
AG.	Purchase three reader boards.	39,000	39,000	
AH.	Tree Purchase Program (cost neutral - tree dedication/remembrance program - all revenue received would go towards the purchase and planting of new trees).	2,500	2,500	
AI.	GEFA Loan - Emerald Dam	N/A	3,040	
Changes to Budget		5,115,421	1,752,985	-
Total Budget		31,164,198	27,801,763	26,048,777

**FY22 Mid-Year Budget
DeKalb County, Georgia
Planning & Sustainability (05100)
Development Fund (201)**

Current Budget*	11,549,382	11,546,382	11,546,382
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Changes to Budget		Requested	Recommended	Approved
A.	Reclassification of nine positions.	49,508	49,508	
B.	Funding for five new positions: 3 residential plan reviewers and 2 customer care representatives to work on the newly formed customer service center help-desk. Funding requested is prorated 6 months and includes applicable taxes and benefits. The recommended amount is prorated for 4 months.	126,000	84,000	
C.	One Stop Shop hardware.	35,000	35,000	
D.	Qminder annual subscription.	7,588	7,588	
Changes to Budget		218,096	176,096	-

Total Budget	11,767,478	11,722,478	11,546,382
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Planning (05100)
General Fund (100)**

Current Budget	2,544,878	2,544,878	2,544,878
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Changes to Budget		Requested	Recommended	Approved
A.	Funding for three new hires - planner senior, planner, and receptionist. Funding requested is prorated for 6 months and includes applicable taxes and benefits.	79,539	Use existing budget.	
B.	Two reclassifications.	20,967	Use existing budget.	
Changes to Budget		100,506	-	-

Total Budget	2,645,384	2,544,878	2,544,878
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Planning (05100)
Unincorporated Fund (272)**

Current Budget	2,669,631	2,669,631	2,669,631
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Changes to Budget		Requested	Recommended	Approved
A.	Fund existing, vacant position: administrative specialist (#008486). Funding requested is prorated for 6 months and includes applicable taxes and benefits.	21,486	Use existing budget.	
B.	Fund one new position: special projects coordinator to conduct research for multiple amendments, year reviews and implement zoning changes for the new Unified Plan. Funding requested is prorated for 6 months and includes applicable taxes and benefits.	30,120	Use existing budget.	
C.	Legal retainer for Planning Commission, Historic Preservation and Sketch Plat Public meetings. \$1000 per meeting (20 meetings for the remainder of 2022).	20,000	Use existing budget.	
Changes to Budget		71,606	-	-

Total Budget	2,741,237	2,669,631	2,669,631
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Police (04600)
General Fund (100)**

Current Budget	8,174,200	8,174,200	8,174,200
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Changes to Budget		Requested	Recommended	Approved
A.	New position: One fiscal assistant will assist Police with their finance needs by monitoring expenditures and account balances, assist in accounts payable functions, process requisitions, training and travel requests. <i>Recommended amount has been prorated to reflect 4 months of funding, including taxes and benefits.</i>	36,475	28,928	
Changes to Budget		36,475	28,928	-

Total Budget	8,210,675	8,203,128	8,174,200
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Police (04600)
Police Fund (274)**

Current Budget*	113,802,302	113,802,302	113,802,302
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Changes to Budget		Requested	Recommended	Approved
A.	NICE Justice: this request is part of the Information Technology (IT) Department's \$3.3M funding request for Evidence Management Software.	2,163,287	Request moved to IT budget.	
B.	One new position: 1 records technician. Recommended amount has been prorated to reflect 4 months of funding, including taxes and benefits.	44,599	35,371	
C.	Three PSSA positions: 3 public safety support assistant (PSSA) positions for the Advanced Technology Unit. Recommended amount has been prorated to reflect 4 months of funding, including taxes and benefits.	135,087	107,138	
D.	Two PSSA positions: 2 PSSA positions for the Property Unit. Recommended amount has been prorated to reflect 4 months of funding, including taxes and benefits.	90,058	71,425	
E.	Vehicle additions to the fleet: purchase of five Chevy Tahoes to replace aging grant-funded vehicles for the Special Operations Section.	343,885	343,885	
Changes to Budget		2,776,916	557,819	-
Total Budget		116,579,218	114,360,121	113,802,302

**FY22 Mid-Year Budget
DeKalb County, Georgia
Probate Court (04100)
General Fund (100)**

Current Budget	2,799,759	2,799,759	2,799,759
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Changes to Budget		Requested	Recommended	Approved
A.	Operating supplies funding.	13,000	Use existing budget.	
Changes to Budget		13,000	-	-

Total Budget	2,812,759	2,799,759	2,799,759
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Property Appraisal (02700)
General Fund (100)**

Current Budget	6,735,319	6,735,319	6,735,319
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Changes to Budget	Requested	Recommended	Approved
A. No requests.			
Changes to Budget	-	-	-

Total Budget	6,735,319	6,735,319	6,735,319
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Public Defender (04500)
General Fund (100)**

Current Budget	12,158,696	12,158,696	12,158,696
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Changes to Budget		Requested	Recommended	Approved
A.	Fund two new positions: 2 attorney positions for the Ordinance Division. Funding is prorated for 6 months, includes the cost of 2 computers, supplies/equipment, applicable taxes and benefits. Funding recommended is prorated for 4 months.	94,500	63,000	
B.	Technology: replacement of 50 outdated computers.	63,250	63,250	
Changes to Budget		157,750	126,250	-

Total Budget	12,316,446	12,284,946	12,158,696
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**FY22 Mid-Year Budget
 DeKalb County, Georgia
 Public Works Director (05500)
 General Fund (100)**

Current Budget	968,789	968,789	968,789
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	968,789	968,789	968,789
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Purchasing (01400)
General Fund (100)**

Current Budget	3,841,872	3,841,872	3,841,872
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	3,841,872	3,841,872	3,841,872
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FY22 Mid-Year Budget
 DeKalb County, Georgia
 Recreation (06200)
 Recreation Fund (207)

Current Budget	-	-	-
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	-	-	-
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FY22 Mid-Year Budget
DeKalb County, Georgia
Rental Motor Vehicle Tax (10280)
Rental Motor Vehicle Tax Fund (280)

Current Budget	660,000	660,000	660,000
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Changes to Budget		Requested	Recommended	Approved
A.	Transfer to Designated Services Fund.	N/A	233,341	
Changes to Budget		-	233,341	-

Total Budget	660,000	893,341	660,000
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FY22 Mid-Year Budget
DeKalb County, Georgia
Risk Management (01000)
Risk Management Fund (631)

Current Budget	127,617,057	127,617,057	127,617,057
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Changes to Budget		Requested	Recommended	Approved
A.	Employee Clinic	375,000	375,000	
B.	Personal services adjustments: salary adjustments due to increased workload related to implementation of the new payroll system (CV360) and to bring employee compensation in line with their peer group. <i>[Recommended amount has been prorated to reflect 4 months of funding, including taxes and benefits.]</i>	5,397	5,397	
Changes to Budget		380,397	380,397	-

Total Budget	127,997,454	127,997,454	127,617,057
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Roads & Drainage (05700)
Designated Fund (271)**

Current Budget		16,260,318	16,260,318	16,260,318
Changes to Budget		Requested	Recommended	Approved
A.	Traffic sign maintenance project.	500,000	500,000	-
B.	Personal services adjustments.	25,000	25,000	
C.	Professional services and supplies - to cover high level of emergency repairs and response and increased minor projects expected to continue. <i>[Recommendation based on OMB projection.]</i>	N/A	4,000,000	
D.	Funding for positions (one Crew Worker, Sr., three Crew Workers, one Equipment Operator, Senior, two Equipment Operators, three heavy Equipment Operators, one Office Assistant; original request was for \$218,058 for six months; amount recalculated based on for four months).	186,264	Use existing budget.	
Changes to Budget		711,264	4,525,000	-
Total Budget		16,971,582	20,785,318	16,260,318

**FY22 Mid-Year Budget
 DeKalb County, Georgia
 Roads & Drainage (05700)
 Speed Humps Maintenance (212)**

Current Budget	884,241	884,241	884,241
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Changes to Budget		Requested	Recommended	Approved
A.	Speed table installation, maintenance and materials.	N/A	565,000	
Changes to Budget		-	565,000	-

Total Budget	884,241	1,449,241	884,241
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Sanitation (08100)
Sanitation Fund (541)**

Current Budget	86,511,054	86,511,054	86,511,054
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Changes to Budget		Requested	Recommended	Approved
A.	One vacant position: commercial superintendent position (prorated five months).	39,578	Use existing budget.	
B.	Two vacant positions: general foreman and crew leader (prorated five months).	56,104	Use existing budget.	
C.	In-grade salary adjustments - 6 months.	378,475	Use existing budget.	
C.	One vacant position: crew supervisor (East Residential) - prorated five months.	25,747	Use existing budget.	
D.	Landfill monitoring: Geosyntec .	2,000,000	Use existing budget.	
E.	Landfill cell construction: Increase funding for landfill cell construction contract with Morgan. <i>[Recommendation redirects \$687,026 of existing Sanitation budget.]</i>	5,520,943	4,833,917	
F.	Four new positions: customer care representatives (prorated for five months).	96,717	Use existing budget.	
Changes to Budget		8,117,564	4,833,917	-

Total Budget	94,628,618	91,344,971	86,511,054
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Sheriff (03200)
General Fund (100)**

Current Budget	83,647,466	83,647,466	83,647,466
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Changes to Budget		Requested	Recommended	Approved
A	6.25 % Hazard Pay for Sworn Personnel (various cost centers).	542,982	Review with ARP.	
B	Overtime (various cost centers).	1,991,930	1,250,000	
C	Phase I Pay Increases (various cost centers).	1,211,337	Not recommended.	
D	Phase II Pay Increases (various cost centers).	378,388	Not recommended.	
E	CPS Expanded Planning Services for New DKSO Adult Detention Center.	264,000	Hold until 2023 budget.	
F	Jail Rooftop Cameras w/Infrared Enhancements.	77,000	Moved to General Fund - Capital Contributions.	
G	Electric Vehicles - Field Operations.	333,000	Review with Confiscated Funds.	
H	SWAT Truck - Field Operations.	558,000	Review with Confiscated Funds.	
I	Mobile Fingerprint Devices w/Facial Recognition.	14,986	14,986	
J	Industrial Washing Machines - Jail Operations.	118,541	Moved to General Fund - Capital Contributions.	
K	Vertical Lift Gate at Receiving - Jail Operations.	205,081	Moved to General Fund - Capital Contributions.	
L	Chuckwagon (Food) Transport Carts - Jail Operations.	87,360	Moved to General Fund - Capital Contributions.	
M	Food & Groceries - Jail Operations.	564,441	564,441	
N	Medical Services - Jail Operations.	295,434	295,434	
O	Main Courthouse Electronic Security Panel Replacement.	223,991	Moved to General Fund - Capital Contributions.	

**FY22 Mid-Year Budget
DeKalb County, Georgia
Sheriff (03200)
General Fund (100)**

P	Transfer 15 funded positions to Marshal's Office.	N/A	(568,713)	
Changes to Budget		6,866,471	1,556,148	-

Total Budget	90,513,937	85,203,614	83,647,466
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Note:

- *In FY21, the Sheriff's Office reallocated \$1,320,008 to personal services from line items appropriated for other purposes to fund salary increases for Sheriff personnel for the last three pay periods in 2021. No additional funding for salary increases was approved in the FY22 adopted budget.*
- *The FY22 adopted budget funded a total of 624 positions at a total cost of \$33,816,516 including salaries, payroll taxes, and retirement.*
 - *547 filled positions were funded at an annual cost of \$29,523,011.*
 - *77 vacant positions were funded at a cost of \$4,293,505 for FY22.*
- *As of 8/31/2022, the Sheriff's Office had 494 filled positions. The projected annual cost including salaries and associated benefits for these positions is \$33,189,043.*
- *At 8/31/2022 staffing and salary levels, the projected balance available in salaries and associated benefits for FY22 is \$627,473. This amount is equivalent to the cost to fill 43 vacant positions for the final three months of FY22.*
- *The Sheriff's Office has sufficient funding in their current FY22 budget to cover currently filled positions to the end of the year.*

**FY22 Mid-Year Budget
DeKalb County, Georgia
Solicitor (03800)
General Fund (100)**

Current Budget	9,749,100	9,749,100	9,749,100
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Changes to Budget		Requested	Recommended	Approved
A.	Reclassifications: Reclassify four attorney I positions to attorney II positions to retain employees by promoting from within.	60,000	Use existing budget.	
B.	Fund one new supervising attorney position and two new attorney I positions for County Ordinance and Quality of Life Unit: Two attorney I positions to staff expanded Ordinance Division. Funding requested is prorated for six months and includes applicable taxes and benefits.	238,000	Use existing budget.	
C.	County Ordinance and Quality of Life Unit rental space: rental of office space lease in conjunction with the Magistrate Court and Clerk of Superior Court for the Ordinance Division. Two-year cost of lease is \$136,000. Estimated cost for remainder of 2022 is \$18,000	18,000	Use existing budget.	
Changes to Budget		363,000	-	-

Total Budget	10,112,100	9,749,100	9,749,100
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**FY22 Mid-Year Budget
DeKalb County, Georgia
State Court Division A (03700)
General Fund (100)**

Current Budget	21,580,968	21,580,968	21,580,968
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Changes to Budget		Requested	Recommended	Approved
A.	Audiovisual equipment upgrades (ARP eligible).	500,000	Review with ARP.	
B.	Reinstate pre-COVID budget.	8,377	Use existing budget.	
C.	Three new deputy clerk I positions: time limited positions for COVID backlog (prorated 5 months).	71,708	Review with ARP.	
D.	Increase professional services supporting Court & Clerk's Office: court reporters, interpreters, court appointed attorneys, language line usage, etc.	75,000	75,000	
E.	Two new positions: deputy marshal, majors.	99,970	Hold until 2023 budget.	
F.	Two new positions: deputy marshal, lieutenants.	89,804	Hold until 2023 budget.	
G.	Ten new positions: deputy marshal, seniors.	379,142	Hold until 2023 budget.	
H.	Fifteen transfer positions: deputy marshal, seniors (unfunded with Sheriff).	568,713	568,713	
I.	Fifteen transfer positions: deputy marshal, seniors (funded with Sheriff).	568,713	568,713	
J.	Increase operating supplies: outfitting deputies and equipment.	500,000	500,000	
K.	Vehicles: six police vehicles.	300,000	300,000	
Changes to Budget		3,161,427	2,012,426	-

Total Budget	24,742,395	23,593,394	21,580,968
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**FY22 Mid-Year Budget
DeKalb County, Georgia
State Court Division B (03700)
Unincorporated Fund (272)**

Current Budget	7,222,503	7,222,503	7,222,503
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Changes to Budget		Requested	Recommended	Approved
A.	Two new positions: full-time interpreters (prorated for five months).	69,935	Use existing budget.	
B.	Two new positions: full-time court reporters (prorated for five months).	69,935	Use existing budget.	
Changes to Budget		139,870	-	-

Total Budget	7,362,373	7,222,503	7,222,503
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Stormwater (06700)
Stormwater Fund (581)**

Current Budget	16,728,111	16,728,111	16,728,111
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Changes to Budget		Requested	Recommended	Approved
A.	ARP high-priority drainage projects.	2,000,000	Review with ARP.	
B.	Stormwater & Erosion Control Monitoring (previously paid using Sanitation funds).	8,428	Use existing budget.	
C.	Funding for positions (two Staff Engineer, Seniors, one Staff Engineer, one Stormwater Manager, one General Foreman, one Engineering Technician, two Heavy Equipment Operators, and one Equipment Operator; original request was for \$454,417 for six months; amount recalculated based on four months).	323,273	Use existing budget.	
Changes to Budget		2,331,701	-	-

Total Budget	19,059,812	16,728,111	16,728,111
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Superior Court (03500)
General Fund (100)**

Current Budget	15,324,279	15,324,279	15,324,279
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Changes to Budget	Requested	Recommended	Approved
A. No requests.			
Changes to Budget	-	-	-

Total Budget	15,324,279	15,324,279	15,324,279
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FY22 Mid-Year Budget
DeKalb County, Georgia
Tax Commissioner (02800)
General Fund (100)

Current Budget	10,490,767	10,490,767	10,490,767
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	-
Changes to Budget	-	-	-

Total Budget	10,490,767	10,490,767	10,490,767
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FY22 Mid-Year Budget
 DeKalb County, Georgia
 Transportation (05400)
 Designated Fund (271)

Current Budget	3,469,569	3,469,569	3,469,569
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Changes to Budget		Requested	Recommended	Approved
A.	Memorial Drive street light repairs.	97,200	97,200	
B.	Candler Road street light repairs.	202,007	202,007	
C.	Buford Highway street light repairs.	194,400	194,400	
D.	Electricity for highway and intersection lights.	160,000	160,000	
E.	Additional funding for electricity. <i>[Recommendation to cover potential cost overruns in the Street Light Fund.]</i>	N/A	2,000,000	-
Changes to Budget		653,607	2,653,607	-

Total Budget	4,123,176	6,123,176	3,469,569
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Transportation (05400)
Streetlights Fund (211)**

Current Budget	5,637,613	5,637,613	5,637,613
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Changes to Budget		Requested	Recommended	Approved
A.	Budget reduction based on updated revenue projections and starting fund balance.	N/A	(1,238,152)	
Changes to Budget		-	(1,238,152)	-

Total Budget	5,637,613	4,399,461	5,637,613
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FY22 Mid-Year Budget
DeKalb County, Georgia
Vehicle Replacement (01300)
Vehicle Replacement Fund (621)

Budget (February 23, 2021)	64,000,000	64,000,000	64,000,000
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	64,000,000	64,000,000	64,000,000
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**FY22 Mid-Year Budget
 DeKalb County, Georgia
 Victim Assistance (03100)
 Victim Assistance Fund (206)**

Current Budget	770,147	770,147	770,147
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Changes to Budget		Requested	Recommended	Approved
A.	Budget reduction based on updated revenue projections and starting fund balance.	N/A	(327,301)	
Changes to Budget		-	(327,301)	-

Total Budget	770,147	442,846	770,147
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Watershed Management (08000)
Water & Sewer Fund (511)**

Current Budget	289,543,687	289,543,687	289,543,687
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Changes to Budget		Requested	Recommended	Approved
A.	Accountant and Fiscal Assistant positions (prorated for 4 months including taxes and benefits - new positions). [Recommended amount was prorated for 4 months].	73,899	51,037	-
B.	Engineering technician supervisor position (prorated for 4 months including taxes and benefits - new positions). [Recommended amount was prorated for 4 months].	52,511	36,455	-
C.	Positions for CIP Engineering & Construction Management Services Division (ECMS): Construction Project Manager, Sr.; Staff Engineer, Sr.; and Management Analyst III (prorated for 4 months including taxes and benefits - new positions). [Recommended amount was prorated for 4 months].	154,193	107,019	-
D.	Personal services adjustments: various cost centers and effective dates (includes taxes, benefits, and retro-pay).	189,300	189,300	-
E.	Leak detection services.	150,000	150,000	-
F.	Increased chemical costs.	300,000	300,000	-
G.	Vehicle additions to the fleet: three road trucks and three yard trucks.	1,305,000	1,305,000	-
H.	WIFIA II Loan.	659,952	659,952	-
I.	Stormwater & Erosion Control Monitoring (previously paid using Sanitation funds)	9,701	Use existing budget.	-
Changes to Budget		2,894,556	2,798,763	-

Total Budget	292,438,243	292,342,450	289,543,687
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**FY22 Mid-Year Budget
DeKalb County, Georgia
Watershed Management (08000)
Sinking Fund (514)**

Current Budget	66,368,845	66,368,845	66,368,845
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Changes to Budget	Requested	Recommended	Approved
A. No requests.	-	-	
Changes to Budget	-	-	-

Total Budget	66,368,845	66,368,845	66,368,845
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**FY22 Mid-Year Budget
 DeKalb County, Georgia
 Workers Compensation (01000)
 Workers Compensation Fund (632)**

Current Budget*	8,286,209	8,286,209	8,286,209
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Changes to Budget	Requested	Recommended	Approved
A. No requests.			
Changes to Budget	-	-	-

Total Budget	8,286,209	8,286,209	8,286,209
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DeKalb County
G E O R G I A

FY2022 Mid-Year Budget Amendment

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 Edward “Ted” Terry – District 6

Commissioner Lorraine Cochran-Johnson – District 7

DeKalb County, GA