

Preliminary Revenue Projections

June 9, 2020

Office of Management & Budget

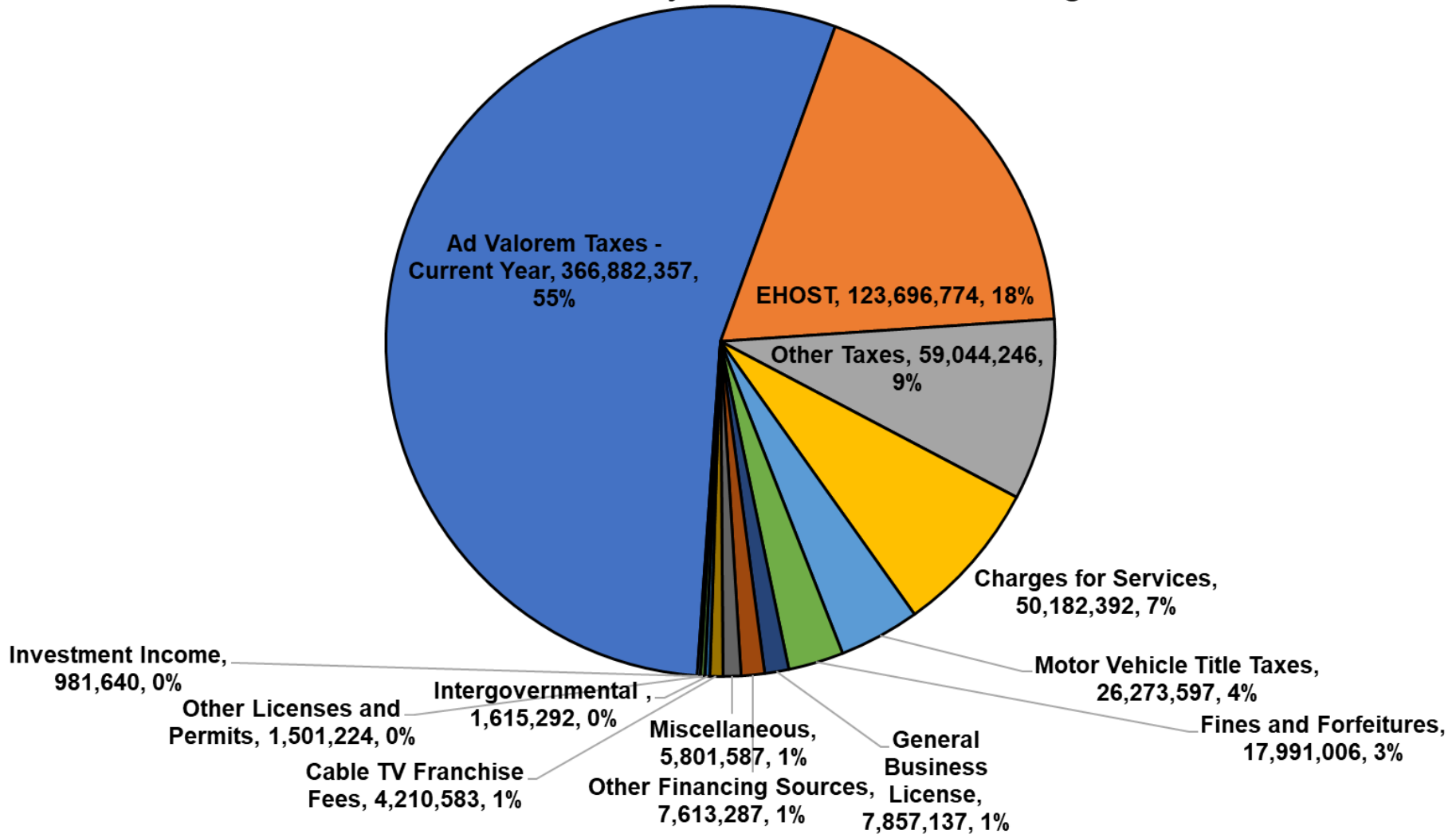


DeKalb County
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Adopted FY20 Tax Fund Revenue

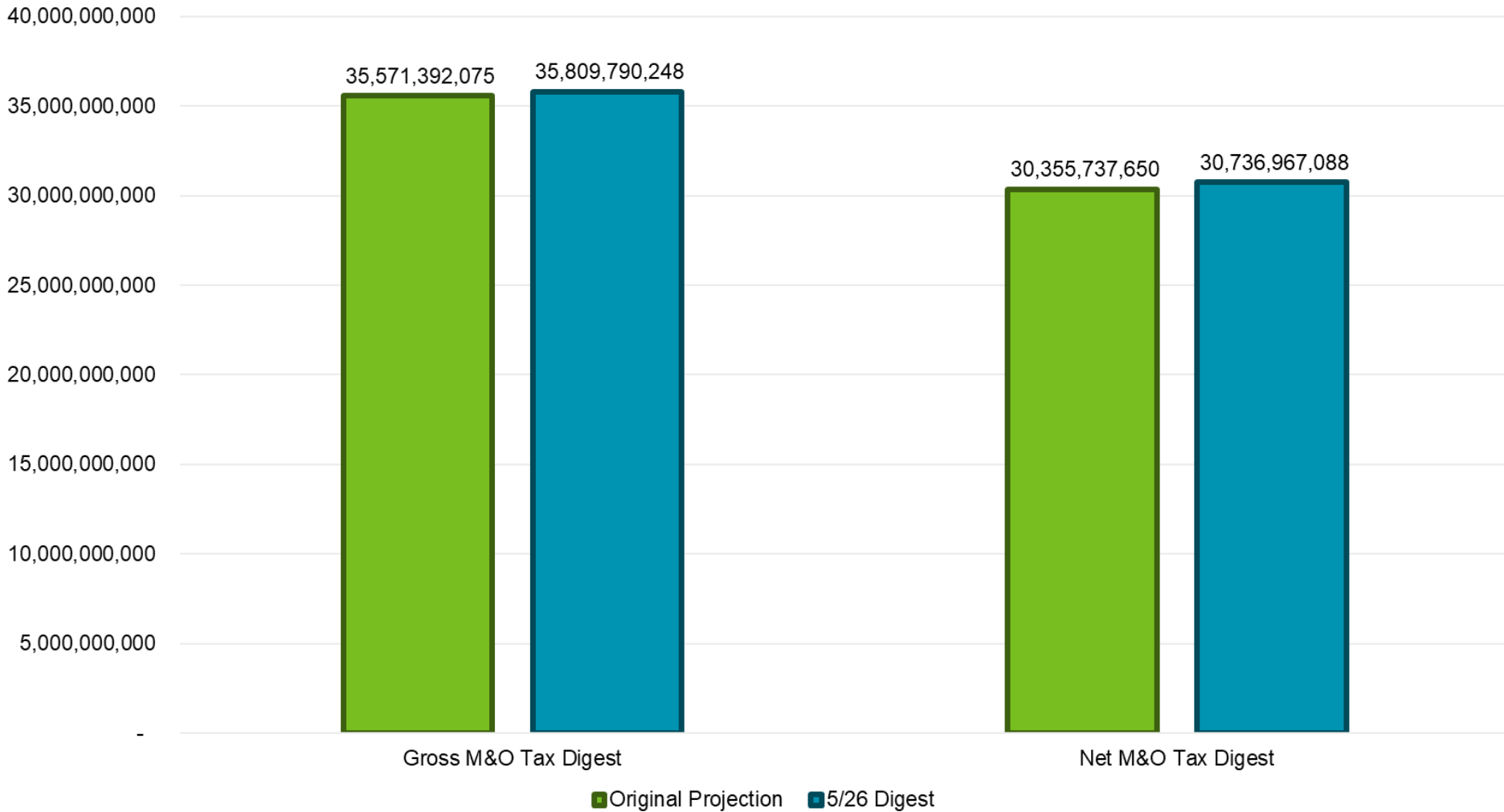


Tax Fund Revenue by Source, FY2020 Budget





Tax Digest vs. Projections



EHOST Projected vs. Actual

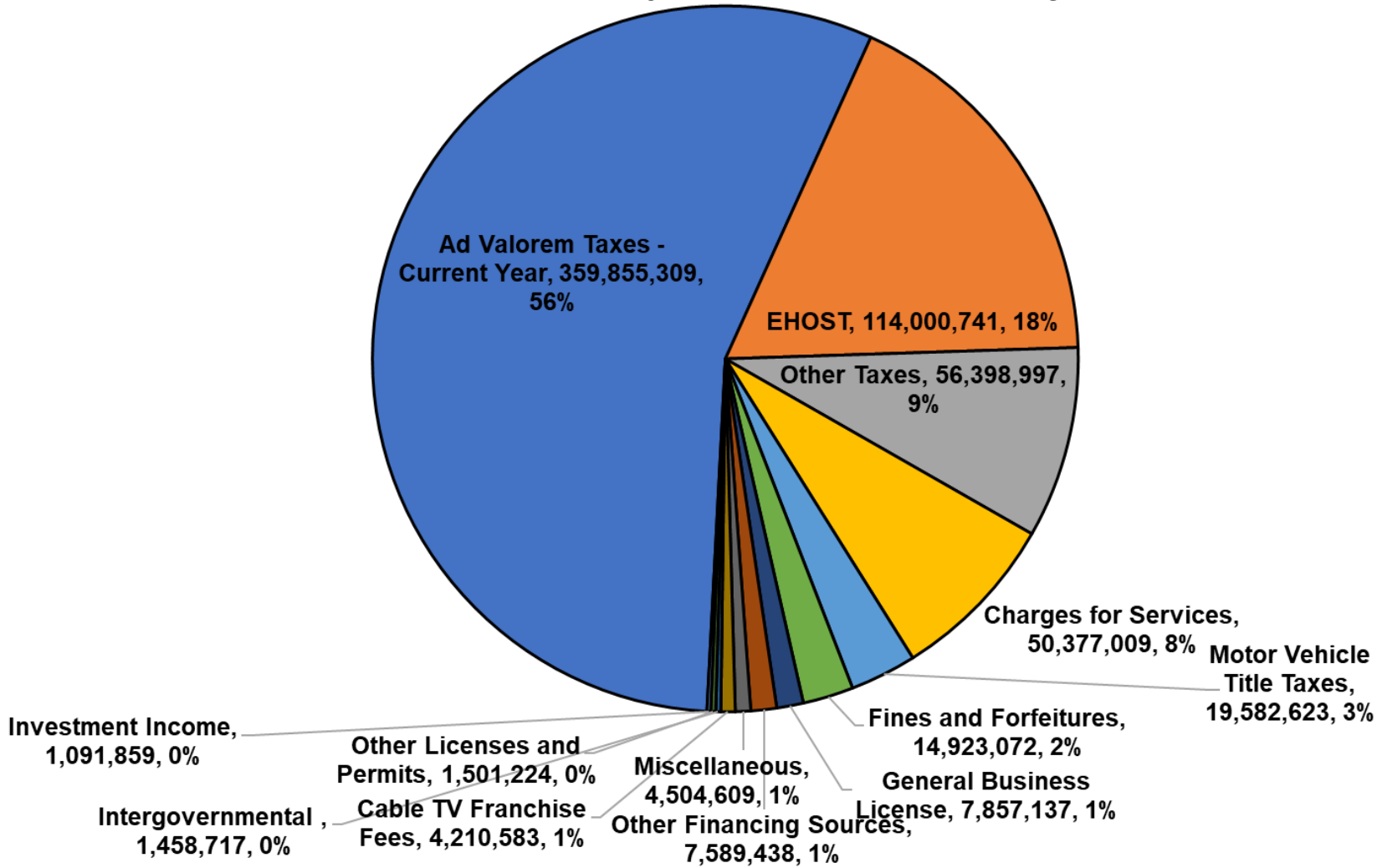


	2020 Original Proj	2020 Actual	% of Projected
Jan	12,284,327	12,572,704	102.3%
Feb	10,186,453	9,755,215	95.8%
Mar	9,654,527	9,417,059	97.5%
Apr	10,798,362	9,638,627	89.3%
May	10,638,303	8,755,603	82.3%

Projected FY20 Tax Fund Revenue



Tax Fund Revenue by Source, FY2020 Projected



Adopted Tax Fund Revenue vs. Projected



Revenue Categories	Adopted	Projected	% Projected
Ad Valorem Taxes - Current Year	366,882,357	359,855,309	98.1%
EHOST	123,696,774	114,000,741	92.2%
Other Taxes	59,044,246	56,398,997	95.5%
Charges for Services	50,182,392	50,377,009	100.4%
Motor Vehicle Title Taxes	26,273,597	19,582,623	74.5%
Fines and Forfeitures	17,991,006	14,923,072	82.9%
General Business License	7,857,137	7,857,137	100.0%
Other Financing Sources	7,613,287	7,589,438	99.7%
Miscellaneous	5,801,587	4,504,609	77.6%
Cable TV Franchise Fees	4,210,583	4,210,583	100.0%
Intergovernmental	1,615,292	1,458,717	90.3%
Other Licenses and Permits	1,501,224	1,501,224	100.0%
Investment Income	981,640	1,091,859	111.2%
Total	673,651,122	643,351,319	95.5%

- Mid-year budget instructions were sent to departments, constitutional officers, and independent offices and agencies on Friday June 5.
 - All departments were instructed to provide budget reduction proposals of 5% of their FY20 adopted budget.
 - Departments under the CEO's direction must submit their proposals by close-of-business on Friday June 12.
 - Constitutional and independent officers must submit their proposals by close-of-business Wednesday June 17.
- Notice of property tax increase will be published in the Champion on Thursday June 11.
- Public hearings on the millage rates will be held via Zoom on Tuesday June 23 at 10:00 AM and 6:00 PM and on Tuesday July 14 at 10:00 AM.
- The mid-year budget is scheduled for adoption at the July 14 BOC Regular Meeting.

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