



# DeKalb County Government

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

## Agenda Item

File ID: 2026-1045

Substitute

6/23/2026

Public Hearing: YES  NO

Department: Chief Executive Officer

### **SUBJECT:**

Commission District(s): Commission District(s): All

2026 Ad Valorem Tax Millage Rates; Budget Revisions

Information Contact: Zachary Williams, Chief Operating Officer/ T. J. Sigler, Director, Office of Management & Budget

Phone Number: (404) 371-2174/ (404) 371-2426

### **PURPOSE:**

To adopt the 2026 ad valorem tax millage rates for DeKalb County and DeKalb County Board of Education; to adopt a homestead exemption of 84.56% under E-HOST applied to the County Operations (General Fund) and Hospital millage rates and 9.74% applied to the Police Services millage rate; and to adopt changes to the 2026 operating budget.

### **NEED/IMPACT:**

This agenda item revises the county's operating budget to reflect the current tax digest, authorizes the ad valorem tax millage rates for the year 2026 for DeKalb County, adopts the millage rate for education purposes in the attached Board of Education resolution, which is to be levied by the Governing Authority.

This agenda item requests passing of the attached documents:

Schedule A – FY2026 Annual Budget Revisions

Schedule B – Resolution to Levy Taxes for the Year 2026

Schedule C – Summary of Budget Amendments

DeKalb County Board of Education Millage Rate Resolution

### **FISCAL IMPACT:**

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

### **RECOMMENDATION:**

To approve adoption of the ad valorem millage rates for DeKalb County; to approve adoption of the ad valorem tax millage rate for the DeKalb County Board of Education; to approve revisions to the 2026 operating budget; and authorize the Chief Executive Officer to execute all necessary documents.

Schedule A - FY2026 Annual Budget Revisions

General Fund (100)	Current Budget	Change	New Budget	% Change
<b>Starting Fund Balance</b>				
Fund Balance Forward	78,777,519	1,035,163	79,812,682	1.3%
<b>Revenues</b>				
31 - Taxes	538,869,130	(24,641,061)	514,228,069	-4.6%
32 - Licenses & Permits	100,000	(40,000)	60,000	-40.0%
34 - Charges for Services	74,036,297	270,000	74,306,297	0.4%
35 - Fines and Forfeitures	11,256,528	212,000	11,468,528	1.9%
36 - Investment Income	1,300,000	(180,000)	1,120,000	-13.8%
38 - Miscellaneous Income	3,962,149	650,000	4,612,149	16.4%
39 - Other Financing Sources	2,562,810	270,000	2,832,810	10.5%
<b>Expenditures</b>				
00300 - Law	7,374,273	(357,267)	7,017,006	-4.8%
00400 - Executive Assistant	1,882,454	(124,064)	1,758,390	-6.6%
00800 - G.I.S.	4,388,211	(1,114)	4,387,097	0.0%
01100 - Facilities	22,093,113	(53,965)	22,039,148	-0.2%
01400 - Purchasing & Contracting	6,400,693	(189,763)	6,210,930	-3.0%
01500 - Human Resources	8,226,447	(43,040)	8,183,407	-0.5%
01600 - Innovation & Technology	56,822,663	(203,601)	56,619,062	-0.4%
02100 - Finance	10,906,441	(168,607)	10,737,834	-1.5%
02200 - Office of Management & Budget	1,386,085	(2,831)	1,383,254	-0.2%
02900 - Registrar	15,842,034	(109,108)	15,732,926	-0.7%
03500 - Superior Court	21,614,023	100,000	21,714,023	0.5%
03700 - State Court	36,309,192	1,062,424	37,371,616	2.9%
04000 - Child Advocacy Center	4,612,853	(140,875)	4,471,978	-3.1%
04100 - Probate Court	4,699,907	50,000	4,749,907	1.1%
04200 - Animal Services	13,804,280	30,687	13,834,967	0.2%
04400 - Emergency Management	1,928,660	(87,776)	1,840,884	-4.6%
04600 - Police	9,931,883	(1,294,389)	8,637,494	-13.0%
04900 - Fire Rescue	16,017,207	(564,940)	15,452,267	-3.5%
05100 - Planning & Sustainability	3,609,177	(51,188)	3,557,989	-1.4%
05600 - Economic Development	3,134,405	(27,562)	3,106,843	-0.9%
06800 - Library	28,455,984	(204,948)	28,251,036	-0.7%
06900 - Extension Service	1,255,700	(78,459)	1,177,241	-6.2%
07300 - Housing	12,000,000	(42,554)	11,957,446	-0.4%
07500 - Human Services	11,116,501	610,835	11,727,336	5.5%
07800 - Citizen Help Center	1,348,619	(24,023)	1,324,596	-1.8%
09000 - Contributions to Capital	7,320,000	(7,320,000)	-	-100.0%
09100 - Non-Departmental	20,110,977	(1,605,961)	18,505,016	-8.0%
09300 - Debt Service	8,525,449	(2,816,667)	5,708,782	-33.0%
09600 - Fund Reserves	95,090,564	(8,765,142)	86,325,422	-9.2%

Fire Fund (270)	Current Budget	Change	New Budget	% Change
<b>Starting Fund Balance</b>				
Fund Balance Forward	17,389,816	(4,286,257)	13,103,559	-24.6%
<b>Revenues</b>				
31 - Taxes	107,951,662	1,219,332	109,170,994	1.1%
<b>Expenditures</b>				
04900 - Fire Rescue	101,760,114	(1,117,526)	100,642,588	-1.1%
09600 - Fund Reserves	11,116,846	(1,949,399)	9,167,447	-17.5%

Designated Services Fund (271)	Current Budget	Change	New Budget	% Change
<b>Starting Fund Balance</b>				
Fund Balance Forward	4,138,351	2,156,007	6,294,358	52.1%
<b>Revenues</b>				
31 - Taxes	57,027,991	(5,392,791)	51,635,200	-9.5%
<b>Expenditures</b>				
05400 - Public Works - Transportation	3,853,631	(69,838)	3,783,793	-1.8%
05700 - Public Works - Roads & Drainage	17,728,347	(242,885)	17,485,462	-1.4%
06100 - Parks	30,485,899	(183,993)	30,301,906	-0.6%
09100 - Non-Departmental	8,054,542	(250,000)	7,804,542	-3.1%
09600 - Fund Reserves	7,179,087	(2,490,068)	4,689,019	-34.7%

**Schedule A - FY2026 Annual Budget Revisions**

<b>Unincorporated Fund (272)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>	<b>% Change</b>
<b>Starting Fund Balance</b>				
Fund Balance Forward	5,644,945	4,901,193	10,546,138	86.8%
<b>Revenues</b>				
31 - Taxes	11,015,000	(7,770,000)	3,245,000	-70.5%
<b>Expenditures</b>				
03700 - State Court	7,763,723	(1,062,424)	6,701,299	-13.7%
05100 - Planning & Sustainability	3,623,155	(105,676)	3,517,479	-2.9%
05800 - Beautification	10,345,846	(111,940)	10,233,906	-1.1%
05900 - Code Compliance	6,867,296	(172,401)	6,694,895	-2.5%
09100 - Non-Departmental	3,618,227	(250,000)	3,368,227	-6.9%
09600 - Fund Reserves	3,593,946	(1,166,366)	2,427,580	-32.5%

<b>Hospital Fund (273)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>	<b>% Change</b>
<b>Starting Fund Balance</b>				
Fund Balance Forward	1,077,651	(3,374,508)	(2,296,857)	-313.1%
<b>Revenues</b>				
31 - Taxes	28,427,960	4,132,468	32,560,428	14.5%
<b>Expenditures</b>				
09600 - Fund Reserves	1,199,398	757,960	1,957,358	63.2%

<b>Police Fund (274)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>	<b>% Change</b>
<b>Starting Fund Balance</b>				
Fund Balance Forward	22,132,319	(11,349,663)	10,782,656	-51.3%
<b>Revenues</b>				
31 - Taxes	155,964,443	12,829,793	168,794,236	8.2%
<b>Expenditures</b>				
04600 - Police	132,432,536	9,000,000	141,432,536	6.8%
09600 - Fund Reserves	21,261,605	(7,519,870)	13,741,735	-35.4%

<b>Unincorporated Bond Fund (411)</b>	<b>Current Budget</b>	<b>Change</b>	<b>New Budget</b>	<b>% Change</b>
<b>Starting Fund Balance</b>				
Fund Balance Forward	625,901	(240,505)	385,396	-38.4%
<b>Revenues</b>				
31 - Taxes	14,856,976	342,781	15,199,757	2.3%
<b>Expenditures</b>				
09600 - Fund Reserves	626,089	102,276	728,365	16.3%

**RESOLUTION TO LEVY TAXES  
FOR THE YEAR 2026**

**BE IT RESOLVED** by the Board of Commissioners of DeKalb County, Georgia, and it is hereby resolved by authority of same, that there be, and there is hereby levied, a tax for the year 2026 to provide funds for County government purposes enumerated as follows:

1. A Tax of \$0.366 per every \$1,000.00 of assessed valuation is levied on all taxable property in the **Unincorporated area** in said County and in any areas incorporated or annexed after February 6, 2006, for Bonded Indebtedness for the purpose of paying the Principal and Interest on the **Special Transportation, Parks and Greenspace and Libraries Tax District General Obligation Bonds** of said County.
2. A Tax of \$11.386 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Atlanta** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); and to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702).
3. A Tax of \$14.086 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Avondale Estates** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County, nonbasic police protection (0.073); and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
4. A Tax of \$14.013 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Brookhaven** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).

5. A Tax of \$14.043 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Chamblee** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County nonbasic police protection (0.030), pursuant to the DeKalb County Special Services Tax Districts Act, Ga. L. 1982, p. 4396, as amended; and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
6. A Tax of \$14.700 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Clarkston** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County basic and nonbasic police protection (0.687), pursuant to the DeKalb County Special Services Tax Districts Act, Ga. L. 1982, p. 4396, as amended; and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
7. A Tax of \$11.425 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Decatur** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); and to pay expenses of County nonbasic police protection (0.039), pursuant to the DeKalb County Special Services Tax Districts Act, Ga. L. 1982, p. 4396, as amended.
8. A Tax of \$14.013 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Doraville** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures

designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).

9. A Tax of \$14.013 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Dunwoody** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
10. A Tax of \$14.874 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Lithonia** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County basic and nonbasic police protection (0.712); parks, recreational areas, programs and facilities, or any combination thereof (0.149), pursuant to the DeKalb County Special Services Tax Districts Act, Ga. L. 1982, p. 4396, as amended; and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
11. A Tax of \$14.977 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Pine Lake** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.683); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County basic and nonbasic police protection (0.815), parks, recreational areas, programs and facilities, or any combination thereof (0.149) pursuant to the DeKalb County Special Services Tax Districts Act, Ga. L. 1982, p. 4396, as amended; and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
12. A Tax of \$14.067 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Stone Mountain** in said County, for General County Purposes to pay expenses of administration of County

Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County nonbasic police protection (0.054), pursuant to the DeKalb County Special Service Tax Districts Act, Ga. L. 1982, p. 4396, as amended; and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).

13. A Tax of \$20.738 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Stonecrest** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County basic and nonbasic police protection (6596), and street and road maintenance of curbs, sidewalks, streetlights, and devices to control the flow of traffic on streets and roads, or any combination thereof (0.206), pursuant to the DeKalb County Special Services Tax Districts Act, Ga. L. 1982, p. 4396, as amended; and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
14. A Tax of \$20.609 per every \$1,000.00 of assessed valuation is levied on all taxable property within the corporate limits of **Tucker** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the DeKalb Hospital Authority (0.702); to pay expenses of County basic and nonbasic police protection (6.596); and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627).
15. A Tax of \$20.944 per every \$1,000.00 of assessed valuation is levied on all taxable property within the **Unincorporated area** in said County, for General County Purposes to pay expenses of administration of County Government, build and repair public buildings and bridges, and pay expenses of Courts, Sheriffs, litigation and support of prisoners, pursuant to Article IX, Section IV, Paragraph I of the Constitution of the State of Georgia (10.684); to provide for the expenditures designated in the contract with the Fulton-DeKalb Hospital Authority and the

DeKalb Hospital Authority (0.702); to pay expenses of County basic and nonbasic police protection (6.596), parks, recreational areas, programs and facilities, and street and road maintenance of curbs, sidewalks, streetlights, and devices to control the flow of traffic on streets and roads, or any combination thereof (0.335), pursuant to the DeKalb County Special Services Tax Districts Act, Ga. L. 1982, p. 4396, as amended; and to provide fire protection to properties located within the DeKalb Fire Prevention District (2.627). Pursuant to O.C.G.A. 33-8-8.3, \$41,700,701 received from the Insurance Premium Tax in 2025 will be expended for services provided by the Governing Authority for the primary benefit of the inhabitants of the unincorporated area of the County.

Adopted this 7<sup>th</sup> day of July 2026, by the DeKalb County Board of Commissioners.

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**CHAKIRA JOHNSON**  
Presiding Officer  
Board of Commissioners  
DeKalb County, Georgia

Approved by the Chief Executive Officer of DeKalb County, this 7th day of July 2026.

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**LORRAINE COCHRAN-JOHNSON**  
Chief Executive Officer  
DeKalb County, Georgia

ATTEST:

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**BARBARA SANDERS**  
Clerk of the Chief Executive Officer and  
Board of Commissioners,  
DeKalb County, Georgia

APPROVED AS TO FORM:

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**TERRY PHILLIPS**  
Interim County Attorney

Schedule C - Summary of Budget Amendments

<b>General Fund (100)</b>	
<b>00300 - Law</b>	<b>(357,267)</b>
Accumulated salary surplus through May	(357,267)
<b>00400 - Executive Assistant</b>	<b>(124,064)</b>
Accumulated salary surplus through May	(124,064)
<b>00800 - G.I.S.</b>	<b>(1,114)</b>
Accumulated salary surplus through May	(1,114)
<b>01100 - Facilities</b>	<b>(53,965)</b>
Accumulated salary surplus through May	(53,965)
<b>01400 - Purchasing</b>	<b>(189,763)</b>
Accumulated salary surplus through May	(189,763)
<b>01500 - Human Resources</b>	<b>(43,040)</b>
Accumulated salary surplus through May	(43,040)
<b>01600 - Innovation &amp; Technology</b>	<b>(203,601)</b>
Accumulated salary surplus through May	(203,601)
<b>02100 - Finance</b>	<b>(168,607)</b>
Accumulated salary surplus through May	(168,607)
<b>02200 - Budget</b>	<b>(2,831)</b>
Accumulated salary surplus through May	(2,831)
<b>02900 - Registrar</b>	<b>(109,108)</b>
Accumulated salary surplus through May	(109,108)
<b>03500 - Superior Court</b>	<b>100,000</b>
On-boarding of New Judge - District 6	100,000
<b>03700 - State Court A</b>	<b>1,062,424</b>
Position salary transfer to 3708/100: From 03710/100: 999110 Departmental IT Manager; 05266,15857 Departmental Sys Administrator; 10818 Administrative Specialist; 99109, 999112, 999111 Special Project Coordinator, Sr; 9668, 9669 Interpreter. From 03711/272:15273 Administrative Support Manager;15272 Departmental Sys Administrator; 15282,02072, 15893 Departmental IT Specialist; 15278 Administrative Specialist; 999182 Special Project Coordinator, Sr; 15276 Court Administrator, State Court; 100234	1,062,424
<b>04000 - Child Advocate</b>	<b>(140,875)</b>
Accumulated salary surplus through May	(140,875)
<b>04100 - Probate Court</b>	<b>50,000</b>
FY26 funding requested (\$115K) was reduced by \$50K. The balance \$65K is for Tyler Technologies. The reduced amount was to cover Interpreters Services (\$10K) and Mental Health Services (\$40K)	50,000
<b>04200 - Animal Services</b>	<b>30,687</b>
Accumulated salary surplus through May	(51,485)
Need to transfer budget from the old Animal Services cc 04616 to the new Animal Services cc 04210. Department will work to have expenses reclassified.	82,172
<b>04400 - Emergency Management</b>	<b>(87,776)</b>
Accumulated salary surplus through May	(87,776)
<b>04600 - Police</b>	<b>(1,294,389)</b>
Need to transfer budget from the old Animal Services cc 04616 to the new Animal Services cc 04210. Department will work to have expenses reclassified.	(82,172)
Remove prior year funding for capital lease payment	(1,212,217)
<b>04900 - Fire &amp; Rescue</b>	<b>(564,940)</b>
Accumulated salary surplus through May	(564,940)
<b>05100 - Planning &amp; Sustainability</b>	<b>(51,188)</b>
Accumulated salary surplus through May	(51,188)
<b>05600 - Economic Development</b>	<b>(27,562)</b>
Accumulated salary surplus through May	(27,562)
<b>06800 - Library</b>	<b>(204,948)</b>
Accumulated salary surplus through May	(204,948)
<b>06900 - Extension Service</b>	<b>(78,459)</b>
Accumulated salary surplus through May	(78,459)
<b>07300 - Housing</b>	<b>(42,554)</b>
Accumulated salary surplus through May	(42,554)
<b>07500 - Human Services</b>	<b>610,835</b>
Accumulated salary surplus through May	(39,165)
Department did not enter funding properly into OpenGov. Requesting FY25 funding amount. Funding needed by end of April/2026.	650,000
<b>07800 - Citizen Help Center</b>	<b>(24,023)</b>
Accumulated salary surplus through May	(24,023)
<b>09000 - Contributions</b>	<b>(7,320,000)</b>
Reallocate capital project funding	(7,320,000)

**Schedule C - Summary of Budget Amendments**

<b>09100 - Non-Departmental</b>	<b>(1,605,961)</b>
Accumulated salary surplus through May	(105,961)
Reduce reserve for contingencies	(1,500,000)
<b>09300 - Debt Service</b>	<b>(2,816,667)</b>
The substitute agenda item appropriated the full amount of the TAN interest and costs.	(2,816,667)
<b>Fire Fund (270)</b>	
<b>04900 - Fire &amp; Rescue</b>	<b>(1,117,526)</b>
Accumulated salary surplus through May	(1,117,526)
<b>Designated Services Fund (271)</b>	
<b>05400 - Public Works - Transportation</b>	<b>(69,838)</b>
Accumulated salary surplus through May	(69,838)
<b>05700 - Public Works - Roads &amp; Drainage</b>	<b>(242,885)</b>
Accumulated salary surplus through May	(242,885)
<b>06100 - Parks</b>	<b>(183,993)</b>
Accumulated salary surplus through May	(183,993)
<b>09100 - Non-Departmental</b>	<b>(250,000)</b>
Reduce reserve for contingencies	(250,000)
<b>Unincorporated Fund (272)</b>	
<b>03700 - State Court B</b>	<b>(1,062,424)</b>
Position salary transfer to 3708/100: From 03710/100: 999110 Departmental IT Manager; 05266,15857 Departmental Sys Administrator; 10818 Administrative Specialist; 99109, 999112, 999111 Special Project Coordinator, Sr; 9668, 9669 Interpreter. From 03711/272:15273 Administrative Support Manager;15272 Departmental Sys Administrator; 15282,02072, 15893 Departmental IT Specialist; 15278 Administrative Specialist; 999182 Special Project Coordinator, Sr; 15276 Court Administrator, State Court; 100234	(1,062,424)
<b>05100 - Planning &amp; Sustainability</b>	<b>(105,676)</b>
Accumulated salary surplus through May	(105,676)
<b>05800 - Beautification</b>	<b>(111,940)</b>
Accumulated salary surplus through May	(111,940)
<b>05900 - Code Compliance</b>	<b>(172,401)</b>
Accumulated salary surplus through May	(172,401)
<b>09100 - Non-Departmental</b>	<b>(250,000)</b>
Reduce reserve for contingencies	(250,000)
<b>Police Fund</b>	
<b>04600 - Police</b>	<b>9,000,000</b>
Adjust personal services for increased hiring and overtime	9,000,000