



DeKalb County  
G E O R G I A

# Fiscal Year 2025 Annual Budget

As proposed 1/15/2025

Chief Executive Officer  
Lorraine Cochran-Johnson

DeKalb County, GA

# Budget Message & Executive Summary

Fiscal Year 2025 Annual Budget

## FY2025 Budget Message from Chief Executive Officer Lorraine Cochran-Johnson

It is my honor to transmit the first Executive Budget Recommendation to the Board of Commissioners since my term began as Chief Executive Officer.

DeKalb County services 770,000 citizens. We cover 268 square miles. We have a total budget of \$1.8 billion accounted for in 58 separate funds.

This year will be the first year without Cares Act Funds or ARP Funds since 2020. Those funds totaled \$272 million over the last 4 fiscal years.

The FY2025 Executive Budget Recommendation was finalized in the span of fifteen days since I was sworn into office. As such, this recommendation is a balanced budget with few adjustments from the FY2024 adopted budget proposed. The recommended budget in its current form merely represents a starting point for our work to reimagine DeKalb County Government. I plan to offer amendments to the FY2025 budget throughout the fiscal year as we introduce new initiatives.



Due to the shortened timeframe to develop the FY2025 budget recommendation and the immensity of the county's operations, the following budget proposal keeps most departmental budgets flat with little new funding recommended. Many of the funding requests are on hold and may be considered in a budget amendment. In addition, the FY 2025 Budget assumes only a 3% increase in the tax digest and no increase in the sales tax revenues.

This cautious approach will allow service delivery to continue at current levels while affording my administration an opportunity to better assess the county's operations and finances. To this end, the proposed budget includes funding for a pay and classification study, a countywide operational assessment, a fines and fees analysis, an updated cost allocation study, and a facilities master plan.

One of my biggest goals is to restore our fund balances. We ended FY 2024 with a fund balance for General Fund of just \$43.6 million. The FY 2025 Budget for the General Fund is \$555.6 million. That represents slightly less than 1 month reserves. The other tax funds only had fund balances of \$74.6 million. Not all of that

is available for General Fund expenses. One day we will have a Recession. I don't know when that day will come, but I want us to be prepared when it does. I have directed staff to bring us a 4-year plan to have fund balances equal to 4 months of operating expenses or 33% of the budget.

Other highlights of this budget are:

1. Watershed assumes a rate increase of 10% for half of the year starting 1 July 2025.
2. 327 vacant Police positions are funded and budgeted to be filled in a staggered manner over FY 2025.
3. I have increased the CEO's budget slightly to fund 2 new grant writers.
4. I have funded a Real Time Crime Technology Center in the amount of \$2 million.
5. I have decreased capital spending from operating budgets and directed staff to develop a recommendation for a comprehensive five-year capital improvement program across all funding sources including SPLOST.
6. The Hospital fund has a \$6 million increase for Grady.
7. Sanitation has increased by \$13 million to reinstate vehicle replacement charges that were suspended in FY 2024.
8. Watershed expenses decreased by \$25 million to free up funds for capital costs.

As CEO, my aim is to be a good steward of the public's money while also working to find policy solutions and strategies that will deliver the highest quality of services as efficiently as possible. I look forward to working with the Board of Commissioners, other elected officials, department heads, and all the dedicated employees of the county as we continue to shape the budget and chart our path forward in service to 770,000 DeKalb County residents.



# Control Sheet

## Fiscal Year 2025 Annual Budget

### Control Sheet - Operating Funds Only

Department	FY 24 CURRENT BUDGET	FY25 CEO RECOMMENDED		FY 2025 TOTAL RECOMMENDED		
	FY2024	Base	Approved	FY2025	Variance	Variance %
00100 - CHIEF EXECUTIVE OFFICER	\$5,005,496	\$6,274,942	-\$777,645	\$5,497,297	-\$491,801	91%
00200 - BOARD OF COMMISSIONERS	\$7,153,809	\$6,933,531	\$2,672,981	\$9,606,512	-\$2,452,703	74%
00300 - LAW DEPARTMENT	\$6,644,225	\$6,606,460	-\$11,214	\$6,595,246	\$48,979	101%
00500 - INTERNAL AUDIT OFFICE	\$2,418,211	\$2,520,326	\$165,296	\$2,685,622	-\$267,411	90%
00700 - ETHICS BOARD	\$889,977	\$680,073	\$78,447	\$758,520	\$131,457	117%
00800 - G.I.S.	\$3,621,310	\$3,775,356	-\$2,915	\$3,772,441	-\$151,131	96%
01100 - FACILITIES MANAGEMENT	\$21,506,555	\$20,857,471	-\$56,013	\$20,801,458	\$705,097	103%
01400 - PURCHASING	\$5,483,063	\$6,387,859	-\$265,779	\$6,122,080	-\$639,017	90%
01500 - HUMAN RESOURCES	\$6,724,363	\$7,013,036	\$308,592	\$7,321,628	-\$597,265	92%
01600 - INNOVATION & TECHNOLOGY	\$48,588,399	\$49,582,324	\$2,408,037	\$51,990,361	-\$3,401,962	93%
02100 - FINANCE	\$10,795,535	\$11,056,924	\$238,416	\$11,295,340	-\$499,805	96%
02200 - BUDGET	\$1,424,089	\$1,455,836	-\$101,194	\$1,354,642	\$69,447	105%
02700 - PROPERTY APPRAISAL	\$7,843,115	\$8,064,007	\$120,922	\$8,184,929	-\$341,814	96%
02800 - TAX COMMISSIONER	\$12,407,486	\$13,177,514	-\$104,558	\$13,072,956	-\$665,470	95%
02900 - REGISTRAR	\$20,592,394	\$20,763,541	-\$6,838,735	\$13,924,806	\$6,667,588	148%
03200 - SHERIFF	\$101,473,078	\$106,051,950	\$83,854	\$106,135,804	-\$4,662,726	96%
03400 - JUVENILE COURT	\$10,861,716	\$11,066,074	\$56,543	\$11,122,617	-\$260,901	98%
03500 - SUPERIOR COURT	\$18,443,945	\$20,350,922	-\$1,028,586	\$19,322,336	-\$878,391	95%
03600 - CLERK OF SUPERIOR COURT	\$12,051,399	\$12,355,615	\$140,422	\$12,496,037	-\$444,638	96%
03700 - STATE COURT	\$31,837,797	\$34,627,093	\$210,178	\$34,837,271	-\$2,999,474	91%
03800 - SOLICITOR	\$12,644,118	\$13,905,457	-\$150,754	\$13,754,703	-\$1,110,585	92%
03900 - DISTRICT ATTORNEY	\$36,589,439	\$37,895,926	-\$1,489,570	\$36,406,356	\$183,083	100%
04000 - CHILD ADVOCATES OFFICE	\$4,255,853	\$4,520,678	-\$8,329	\$4,512,349	-\$256,496	94%
04100 - PROBATE COURT	\$3,979,855	\$4,467,737	-\$17,930	\$4,449,807	-\$469,952	89%
04200 - ANIMAL SERVICES	\$10,208,146	\$9,928,171	\$1,214,584	\$11,142,755	-\$934,609	92%
04300 - MEDICAL EXAMINER	\$6,909,184	\$7,045,831	\$189,271	\$7,235,102	-\$325,918	95%
04400 - EMERGENCY MANAGEMENT (DEMA)	\$1,408,292	\$1,565,978	-\$260,776	\$1,305,202	\$103,090	108%
04500 - PUBLIC DEFENDER	\$16,412,443	\$18,073,431	-\$801,804	\$17,271,627	-\$859,184	95%
04600 - POLICE SERVICES	\$8,819,062	\$8,034,815	\$1,776,657	\$9,811,472	-\$992,410	90%
04800 - MAGISTRATE COURT	\$8,619,995	\$9,104,589	-\$25,183	\$9,079,406	-\$459,411	95%
04900 - FIRE & RESCUE SERVICES	\$9,362,636	\$9,028,613	-\$120,787	\$8,907,826	\$454,810	105%
05100 - PLANNING & SUSTAINABILITY	\$3,217,044	\$3,301,914	-\$763,985	\$2,537,929	\$679,115	127%
05500 - PUBLIC WORKS DIRECTOR	\$725,208	\$741,957	-\$1,017	\$740,940	-\$15,732	98%
05600 - ECONOMIC DEVELOPMENT	\$4,940,200	\$3,990,200	-\$681,200	\$3,309,000	\$1,631,200	149%
06800 - LIBRARY	\$26,563,991	\$24,967,297	\$1,898,744	\$26,866,041	-\$302,050	99%
06900 - EXTENSION SERVICE	\$1,165,404	\$1,320,787	\$1,166	\$1,321,953	-\$156,549	88%
07100 - BOARD OF HEALTH	\$6,402,771	\$6,402,771	\$28,000	\$6,430,771	-\$28,000	100%
07200 - COMMUNITY SERVICE BOARD	\$2,869,057	\$2,869,057	-\$20,000	\$2,849,057	\$20,000	101%
07400 - FAMILY AND CHILDREN SERVICES	\$1,598,220	\$1,598,220	\$0	\$1,598,220	\$0	100%
07500 - HUMAN SERVICES	\$10,302,487	\$10,635,884	-\$529,896	\$10,105,988	\$196,499	102%
07800 - CITIZEN HELP CENTER	\$1,166,959	\$1,110,074	\$32,651	\$1,142,725	\$24,234	102%
09000 - CONTRIBUTION ACCOUNTS	\$14,945,695	\$10,128,172	-\$4,628,172	\$5,500,000	\$9,445,695	272%
09100 - NON-DEPARTMENTAL	\$13,954,075	\$13,374,075	\$1,891,840	\$15,265,915	-\$1,311,840	91%
09300 - DEBT SERVICE	\$8,015,315	\$7,720,079	\$1,536,937	\$9,257,016	-\$1,241,701	87%

	FY 24 CURRENT BUDGET	FY25 CEO RECOMMENDED		FY 2025 TOTAL RECOMMENDED		
	FY2024	Base	Approved	FY2025	Variance	Variance %
100 - GENERAL FUND TOTAL	\$550,841,411	\$561,332,567	-\$3,632,504	\$557,700,063	-\$6,858,652	99%
04900 - FIRE & RESCUE SERVICES	\$95,945,961	\$98,041,705	\$2,354,038	\$100,395,743	-\$4,449,782	96%
09000 - CONTRIBUTION ACCOUNTS	\$844,824	\$400,000	\$0	\$400,000	\$444,824	211%
09100 - NON-DEPARTMENTAL	\$11,017,040	\$9,513,065	\$2,769,496	\$12,282,561	-\$1,265,521	90%
09300 - DEBT SERVICE	\$792,242	\$792,242	\$640	\$792,882	-\$640	100%
270 - FIRE FUND TOTAL	\$108,600,067	\$108,747,012	\$5,124,174	\$113,871,186	-\$5,271,119	95%
05400 - TRANSPORTATION	\$5,552,608	\$5,015,463	\$94,636	\$5,110,099	\$442,509	109%
05700 - ROADS & DRAINAGE	\$17,559,960	\$17,540,318	\$376,683	\$17,917,001	-\$357,041	98%
06100 - PARKS	\$27,737,887	\$27,635,859	\$292,440	\$27,928,299	-\$190,412	99%
09000 - CONTRIBUTION ACCOUNTS	\$350,000	\$350,000	-\$350,000	\$0	\$350,000	-
09100 - NON-DEPARTMENTAL	\$6,609,392	\$6,609,392	\$316,985	\$6,926,377	-\$316,985	95%
09300 - DEBT SERVICE	\$153,422	\$153,422	\$199	\$153,621	-\$199	100%
271 - DESIGNATED SERVICES FUND TOTAL	\$57,963,269	\$57,304,454	\$730,943	\$58,035,397	-\$72,128	100%
03700 - STATE COURT	\$7,568,770	\$8,100,823	-\$270,249	\$7,830,574	-\$261,804	97%
05100 - PLANNING & SUSTAINABILITY	\$3,496,485	\$3,449,279	-\$589,959	\$2,859,320	\$637,165	122%
05800 - BEAUTIFICATION	\$8,590,080	\$9,218,486	-\$15,802	\$9,202,684	-\$612,604	93%
05900 - CODE COMPLIANCE	\$6,711,530	\$6,908,065	\$8,477	\$6,916,542	-\$205,012	97%
09000 - CONTRIBUTION ACCOUNTS	\$6,053,242	\$1,000,000	-\$1,000,000	\$0	\$6,053,242	-
09100 - NON-DEPARTMENTAL	\$5,862,813	\$5,862,813	-\$2,949,579	\$2,913,234	\$2,949,579	201%
272 - UNINCORPORATED FUND TOTAL	\$38,282,920	\$34,539,466	-\$4,817,112	\$29,722,354	\$8,560,566	129%
09500 - HOSPITAL	\$21,772,699	\$21,772,699	\$6,177,505	\$27,950,204	-\$6,177,505	78%
273 - HOSPITAL FUND TOTAL	\$21,772,699	\$21,772,699	\$6,177,505	\$27,950,204	-\$6,177,505	78%
04600 - POLICE SERVICES	\$126,339,675	\$136,197,412	-\$973,178	\$135,224,234	-\$8,884,559	93%
09000 - CONTRIBUTION ACCOUNTS	\$1,085,470	-	-	-	\$1,085,470	-
09100 - NON-DEPARTMENTAL	\$19,364,478	\$16,608,223	\$4,212,773	\$20,820,996	-\$1,456,518	93%
09300 - DEBT SERVICE	\$1,514,737	\$1,514,737	\$1,959	\$1,516,696	-\$1,959	100%
274 - POLICE FUND TOTAL	\$148,304,360	\$154,320,372	\$3,241,554	\$157,561,926	-\$9,257,566	94%
09300 - DEBT SERVICE	\$138,207	\$0	\$63,874	\$63,874	\$74,333	216%
410 - COUNTYWIDE BOND FUND TOTAL	\$138,207	\$0	\$63,874	\$63,874	\$74,333	216%
09300 - DEBT SERVICE	\$15,279,788	\$15,279,788	-\$43,500	\$15,236,288	\$43,500	100%
411 - SPECIAL TAX DISTRICT BOND FUND TOTAL	\$15,279,788	\$15,279,788	-\$43,500	\$15,236,288	\$43,500	100%
05100 - PLANNING & SUSTAINABILITY	\$10,377,036	\$11,115,711	-\$1,615,879	\$9,499,832	\$877,204	109%
201 - DEVELOPMENT FUND TOTAL	\$10,377,036	\$11,115,711	-\$1,615,879	\$9,499,832	\$877,204	109%
00100 - CHIEF EXECUTIVE OFFICER	\$75,000	\$0	-	\$0	\$75,000	-
10000 - FUND COST CENTERS	-	\$0	\$186,449	\$186,449	-\$186,449	0%
203 - DCTV/PUBLIC EDUCATION AND GOVERNMENT (PEG) FUND TOTAL	\$75,000	\$0	\$186,449	\$186,449	-\$111,449	40%
10000 - FUND COST CENTERS	\$979,137	\$557,893	-	\$557,893	\$421,244	176%
204 - COUNTY JAIL FUND TOTAL	\$979,137	\$557,893	-	\$557,893	\$421,244	176%
05900 - CODE COMPLIANCE	\$151,000	\$151,000	\$0	\$151,000	\$0	100%
205 - FORECLOSURE REGISTRY FUND TOTAL	\$151,000	\$151,000	\$0	\$151,000	\$0	100%
03100 - VICTIM ASSISTANCE	\$535,824	\$588,905	-\$288,905	\$300,000	\$235,824	179%
206 - VICTIM ASSISTANCE FUND TOTAL	\$535,824	\$588,905	-\$288,905	\$300,000	\$235,824	179%
03400 - JUVENILE COURT	\$33,040	\$73,771	\$0	\$73,771	-\$40,731	45%
208 - JUVENILE SERVICES FUND TOTAL	\$33,040	\$73,771	\$0	\$73,771	-\$40,731	45%
02500 - DRUG ABUSE	\$419,707	\$322,386	\$0	\$322,386	\$97,321	130%
209 - DRUG ABUSE TREATMENT & EDUCATION FUND TOTAL	\$419,707	\$322,386	\$0	\$322,386	\$97,321	130%
05400 - TRANSPORTATION	\$4,526,081	\$4,700,865	-\$41,319	\$4,659,546	-\$133,465	97%
211 - STREET LIGHTS FUND TOTAL	\$4,526,081	\$4,700,865	-\$41,319	\$4,659,546	-\$133,465	97%
05700 - ROADS & DRAINAGE	\$474,251	\$491,024	\$115,983	\$607,007	-\$132,756	78%
212 - STREET HUMPS FUND TOTAL	\$474,251	\$491,024	\$115,983	\$607,007	-\$132,756	78%
02600 - E-911	\$18,319,904	\$19,040,129	-\$1,818,764	\$17,221,365	\$1,098,539	106%
215 - EMERGENCY TELEPHONE SYSTEM FUND TOTAL	\$18,319,904	\$19,040,129	-\$1,818,764	\$17,221,365	\$1,098,539	106%
05600 - ECONOMIC DEVELOPMENT	\$1,895,563	\$0	\$1,354,120	\$1,354,120	\$541,443	140%
218 - KENSINGTON TAD TOTAL	\$1,895,563	\$0	\$1,354,120	\$1,354,120	\$541,443	140%
05600 - ECONOMIC DEVELOPMENT	\$554,300	\$0	\$502,194	\$502,194	\$52,106	110%
219 - COUMBIA DRIVE TAD TOTAL	\$554,300	\$0	\$502,194	\$502,194	\$52,106	110%
05600 - ECONOMIC DEVELOPMENT	\$3,652,399	\$0	\$2,168,122	\$2,168,122	\$1,484,277	168%
220 - DRUID HILLS TAD TOTAL	\$3,652,399	\$0	\$2,168,122	\$2,168,122	\$1,484,277	168%
10000 - FUND COST CENTERS	\$5,702,621	\$5,500,000	-\$200,000	\$5,300,000	\$402,621	108%
275 - HOTEL/MOTEL TAX FUND TOTAL	\$5,702,621	\$5,500,000	-\$200,000	\$5,300,000	\$402,621	108%

	FY 24 CURRENT BUDGET	FY25 CEO RECOMMENDED		FY 2025 TOTAL RECOMMENDED		
	FY2024	Base	Approved	FY2025	Variance	Variance %
10000 - FUND COST CENTERS	\$717,850	\$700,000	\$200,000	\$900,000	-\$182,150	80%
<b>280 - RENTAL MOTOR VEHICLE TAX FUND TOTAL</b>	<b>\$717,850</b>	<b>\$700,000</b>	<b>\$200,000</b>	<b>\$900,000</b>	<b>-\$182,150</b>	<b>80%</b>
Description pending	\$407,330	\$186,191	\$0	\$186,191	\$221,139	219%
<b>221 - MARKET SQUARE TAD TOTAL</b>	<b>\$407,330</b>	<b>\$186,191</b>	<b>\$0</b>	<b>\$186,191</b>	<b>\$221,139</b>	<b>219%</b>
Description pending	\$722,912	\$407,442	\$0	\$407,442	\$315,470	177%
<b>222 - SOUTHWEST DEKALB TAD TOTAL</b>	<b>\$722,912</b>	<b>\$407,442</b>	<b>\$0</b>	<b>\$407,442</b>	<b>\$315,470</b>	<b>177%</b>
09300 - DEBT SERVICE	\$2,634,232	\$2,634,232	\$2,849	\$2,637,081	-\$2,849	100%
<b>412 - BUILDING AUTHORITY BONDS FUND TOTAL</b>	<b>\$2,634,232</b>	<b>\$2,634,232</b>	<b>\$2,849</b>	<b>\$2,637,081</b>	<b>-\$2,849</b>	<b>100%</b>
09300 - DEBT SERVICE	\$3,093,194	\$3,093,194	\$4,000	\$3,097,194	-\$4,000	100%
<b>413 - PUBLIC SAFETY AND JUDICIAL FACILITY AUTHORITY FUND TOTAL</b>	<b>\$3,093,194</b>	<b>\$3,093,194</b>	<b>\$4,000</b>	<b>\$3,097,194</b>	<b>-\$4,000</b>	<b>100%</b>
09300 - DEBT SERVICE	\$644,035	\$644,035	-\$16,445	\$627,590	\$16,445	103%
<b>414 - URBAN REDEVELOPMENT AGENCY FUND TOTAL</b>	<b>\$644,035</b>	<b>\$644,035</b>	<b>-\$16,445</b>	<b>\$627,590</b>	<b>\$16,445</b>	<b>103%</b>
02100 - FINANCE	\$25,485,320	\$25,767,505	\$9,913,211	\$35,680,716	-\$10,195,396	71%
08000 - DPT OF WATERSHED MANAGEMENT	\$319,846,833	\$321,692,675	-\$27,487,887	\$294,204,788	\$25,642,045	109%
<b>511 - WATER AND SEWER FUND TOTAL</b>	<b>\$345,332,153</b>	<b>\$347,460,180</b>	<b>-\$17,574,676</b>	<b>\$329,885,504</b>	<b>\$15,446,649</b>	<b>105%</b>
08000 - DPT OF WATERSHED MANAGEMENT	\$79,030,911	\$79,030,911	-\$162,099	\$78,868,812	\$162,099	100%
<b>514 - WATERSHED SINKING FUND TOTAL</b>	<b>\$79,030,911</b>	<b>\$79,030,911</b>	<b>-\$162,099</b>	<b>\$78,868,812</b>	<b>\$162,099</b>	<b>100%</b>
08100 - SANITATION	\$89,379,735	\$100,935,498	\$2,358,589	\$103,294,087	-\$13,914,352	87%
<b>541 - SANITATION OPERATING FUND TOTAL</b>	<b>\$89,379,735</b>	<b>\$100,935,498</b>	<b>\$2,358,589</b>	<b>\$103,294,087</b>	<b>-\$13,914,352</b>	<b>87%</b>
08200 - DEKALB-PEACHTREE AIRPORT	\$8,156,706	\$7,915,493	\$504,339	\$8,419,832	-\$263,126	97%
<b>551 - AIRPORT OPERATING FUND TOTAL</b>	<b>\$8,156,706</b>	<b>\$7,915,493</b>	<b>\$504,339</b>	<b>\$8,419,832</b>	<b>-\$263,126</b>	<b>97%</b>
05800 - BEAUTIFICATION	\$1,883,048	\$2,042,206	\$107,117	\$2,149,323	-\$266,275	88%
06700 - STORMWATER	\$30,821,170	\$31,378,018	\$1,691,048	\$33,069,066	-\$2,247,896	93%
<b>581 - STORMWATER MANAGEMENT OPERATING FUND TOTAL</b>	<b>\$32,704,218</b>	<b>\$33,420,224</b>	<b>\$1,798,165</b>	<b>\$35,218,389</b>	<b>-\$2,514,171</b>	<b>93%</b>
01200 - FLEET MANAGEMENT	\$40,356,729	\$40,103,600	-\$158,583	\$39,945,017	\$411,712	101%
<b>611 - VEHICLE MAINTENANCE FUND TOTAL</b>	<b>\$40,356,729</b>	<b>\$40,103,600</b>	<b>-\$158,583</b>	<b>\$39,945,017</b>	<b>\$411,712</b>	<b>101%</b>
01300 - VEHICLE REPLACEMENT	\$78,046,445	\$31,516,648	\$0	\$31,516,648	\$46,529,797	248%
<b>621 - VEHICLE REPLACEMENT FUND TOTAL</b>	<b>\$78,046,445</b>	<b>\$31,516,648</b>	<b>\$0</b>	<b>\$31,516,648</b>	<b>\$46,529,797</b>	<b>248%</b>
01000 - RISK MANAGEMENT	\$139,166,076	\$133,234,426	\$13,155,548	\$146,389,974	-\$7,223,898	95%
<b>631 - RISK MANAGEMENT FUND TOTAL</b>	<b>\$139,166,076</b>	<b>\$133,234,426</b>	<b>\$13,155,548</b>	<b>\$146,389,974</b>	<b>-\$7,223,898</b>	<b>95%</b>
01000 - RISK MANAGEMENT	\$9,874,377	\$9,905,215	\$193,877	\$10,099,092	-\$224,715	98%
<b>632 - WORKERS COMPENSATION FUND TOTAL</b>	<b>\$9,874,377</b>	<b>\$9,905,215</b>	<b>\$193,877</b>	<b>\$10,099,092</b>	<b>-\$224,715</b>	<b>98%</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,819,145,487</b>	<b>\$1,787,025,331</b>	<b>\$7,512,499</b>	<b>\$1,794,537,830</b>	<b>\$24,607,657</b>	<b>101%</b>



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# Tax Funds Roll Up

Fiscal Year 2025 Operating Budget

DeKalb County, Georgia - Tax Funds Rolls Up								
FY25 Proposed (January 15, 2025)	Proj Fund Balance	EHOST Reserve	Revenue	Expenses	Budgetary Reserve	EHOST Reserve	Months Reserved	One Month
General Fund (100)	43,637,554	39,632,704	586,807,075	557,700,063	72,744,566	39,632,704	1.6	46,475,005
Fire (270)	22,794,493	-	109,956,628	113,871,186	18,879,935	-	2.0	9,489,266
Designated (271)	17,752,233	-	50,005,516	58,035,397	9,722,352	-	2.0	4,836,283
Unincorporated (272)	8,321,082	-	26,407,245	29,722,354	5,005,973	-	2.0	2,476,863
Hospital (273)	553,625	-	28,523,696	27,950,204	1,127,117	-	0.5	2,329,184
Police (274)	21,037,685	-	164,550,621	159,561,926	26,026,380	-	2.0	13,296,827
Countywide Bond (410)	-	-	-	-	-	-	N/A	-
Unincorp Bond (411)	4,110,429	-	11,790,548	15,279,788	621,189	-	0.5	1,273,316
<b>Total Tax Funds</b>	<b>118,207,101</b>	<b>39,632,704</b>	<b>978,041,329</b>	<b>962,120,918</b>	<b>134,127,512</b>	<b>39,632,704</b>	<b>1.7</b>	<b>80,176,743</b>
<i>Active Funds Only</i>	<i>113,543,047</i>	<i>39,632,704</i>	<i>937,727,085</i>	<i>918,890,926</i>	<i>132,379,206</i>		<i>1.7</i>	<i>76,574,244</i>
<i>Police/Desig/Uni Funds</i>	<i>47,111,000</i>		<i>240,963,382</i>	<i>247,319,677</i>	<i>40,754,705</i>		<i>2.0</i>	<i>20,609,973</i>

# 551 - Airport Fund

Fiscal Year 2025 Annual Budget

## Description

The Airport Operating Fund is used to fiscally account for the day-to-day operation and maintenance of the 700+ acres of airport land. DeKalb Peachtree Airport is an attractive, safe, and alternative use of air travel to other metro Atlanta airports. The Airport is using fund balance for one-time capital maintenance.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Airport Fund (551)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	15,426,723	(706,634)	14,720,089
Miscellaneous	7,450,072	-	7,450,072
Total Revenue	7,450,072	-	7,450,072
Airport	8,156,706	263,126	8,419,832
Total Expenses	8,156,706	263,126	8,419,832
Budgetary Reserve	14,720,089	(969,760)	13,750,329
Total Reserves	14,720,089	(969,760)	13,750,329
		Months Reserved	19.6
		Resolution Revenue	22,170,161
		Resolution Expenses	22,170,161





# 412 - Building Authority Bonds Fund

Fiscal Year 2025 Annual Budget

## Description

These bonds are dedicated for the construction and furnishing of the Juvenile Justice Center facility at the Camp Road government complex on Memorial Drive. The authority for the sale of these bonds is provided by the "County Building Authority Act for Certain Counties (550,000 or more)" approved on April 2, 1980. It was designated as House Bill No. 1552. The original Series 2003 bonds were refinanced in December 2013 as the Series 2013 bonds. An additional bond series was sold in 2005 which was refinanced in October 2015 as the Series 2015 bonds. Revenue for both the 2013 and 2015 bond series are in the form of a transfer from the General Fund, Non-departmental Debt Service Department, which is used to satisfy the current year's debt service requirements.

FY25 Budget  
DeKalb County, Georgia  
**Building Authority Bonds Fund (412)**

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	386,430	11,492	397,922
Transfer from General Fund Debt	2,634,232	2,849	2,637,081
Total Revenue	2,634,232	2,849	2,637,081
Debt Service	2,634,232	2,849	2,637,081
Total Expenses	2,634,232	2,849	2,637,081
Ending Fund Balance 12/31	386,430	11,492	397,922

Months Reserved	1.8
Resolution Revenue	3,035,003
Resolution Expenses	3,035,003



# 219 - Columbia Drive Tax Allocation District Fund

Fiscal Year 2025 Annual Budget

## Description

The County has five (5) tax allocation districts (TADs); Kensington TAD, Columbia Drive TAD, Druid Hills TAD and the Market Square TAD, and the Southwest DeKalb TAD. These revenues are restricted and used to pay for the redevelopment costs that provide substantial public benefit in accordance with the various redevelopment plans. The Development Authority of DeKalb County (Decide DeKalb) has the administrative rights to finance certain redevelopment activities in the regional area at the discretion of the County. The TAD funds are reported by Decide DeKalb as custodial funds since they are holding the funds until they can be used for development but the funds are generated from the tax that is set by the County.

FY25 Budget  
DeKalb County, Georgia  
Columbia Drive Tax Allocation District (TAD)  
Fund (219)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	1,858,786	-	1,858,786
Taxes	554,300	(52,106)	502,194
Total Revenue	554,300	(52,106)	502,194
Other Professional Services	554,300	(52,106)	502,194
Total Expenses	554,300	(52,106)	502,194
Budgetary Reserve	1,858,786	-	1,858,786
Total Reserves	1,858,786	-	1,858,786

Months Reserved	44.4
Resolution Revenue	2,360,980
Resolution Expenses	2,360,980



# 204 - County Jail Fund

Fiscal Year 2025 Annual Budget

## Description

The County Jail fund allows DeKalb County to appropriate an additional 10 percent penalty assessment in criminal and traffic cases, involving violations of ordinances of political subdivisions. The Board of Commissioners, in August 1989, adopted a resolution to place Article 5 of Chapter 21 of Title 15 of the Official Code of Georgia Annotated into effect in DeKalb County. This action allows the County to implement the “Jail Construction and Staffing Act” which provides for the imposition and collection of this assessment. The primary source of revenue is fines and forfeited bonds. Use of proceeds include constructing, operating, and staffing county jails, county correctional institutions and detention facilities, or revenue can be pledged as security for the payment of bonds issued for the construction of such facilities.

## Financials

FY25 Budget  
DeKalb County, Georgia  
County Jail Fund (204)

	FY24 Budget	Change	FY24 Proposed
Starting Fund Balance January 1st	53,981	206,523	260,504
Intergovernmental	54,000	(5,240)	48,760
Fines & Forfeitures	817,175	(15,283)	801,892
<b>Total Revenue</b>	<b>871,175</b>	<b>(20,523)</b>	<b>850,652</b>
County Jail	979,137	(421,244)	557,893
<b>Total Expenses</b>	<b>979,137</b>	<b>(421,244)</b>	<b>557,893</b>
<b>Total Reserves</b>	<b>(53,981)</b>	<b>607,244</b>	<b>553,263</b>

Months Exp Reserved	11.9
Resolution Revenue	1,111,156
Resolution Expenses	1,111,156

# 271 - Designated Services Fund

Fiscal Year 2025 Annual Budget

## Description

The Designated Services Fund (sometimes referred to as "Special Tax District – Designated Services" or "STD - Designated Services") was created by a local constitutional amendment to the Georgia Constitution known as the "DeKalb County Special Services Tax Districts Act."

Under the Special Services Tax Districts Act, each municipality lying wholly or partially within DeKalb County constitutes a special services tax district for the provision of certain governmental services. The Designated Services Fund covers following services:

1. Street and road maintenance, including the maintenance of curbs, sidewalks, streetlights and devices to control the flow of traffic on streets and roads or any combination thereof.
2. Parks, recreational areas, programs and facilities.

These services are delivered by the county to all unincorporated areas; however, municipalities may elect whether to participate in these services. If a municipality elects to participate in any of the above services, then a special services millage rate will be levied within the municipality. The Special Services Tax District Act sets the percentage of the special services millage rate that will be levied within each participating municipality.

Police Services was part of this fund until 2010 when the Special Services Tax Districts Act was amended to create a separate Police Services millage rate.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Designated Fund (271)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	13,379,167		17,752,233
Taxes	52,687,259	(8,670,570)	44,016,689
Charges for Services	3,229,504	122,831	3,352,335
Investment Income	275,000	(37,500)	237,500
Miscellaneous	184,179	(35,279)	148,900
Other Financing Sources	2,407,500	(157,500)	2,250,000
<b>Total Revenue</b>	<b>58,783,442</b>	<b>(107,448)</b>	<b>50,005,424</b>
Contributions	350,000	(350,000)	-
Debt	153,422	199	153,621
Non-Departmental	6,609,392	316,985	6,926,377
Parks	27,737,887	190,412	27,928,299
Roads & Drainage (Public Works)	17,559,960	357,041	17,917,001
Transportation (Public Works)	5,552,608	(442,509)	5,110,099
<b>Total Recurring Expenses</b>	<b>57,963,269</b>	<b>72,128</b>	<b>58,035,397</b>
Budgetary Reserve	14,199,340		9,722,260
<b>Total Reserves</b>	<b>14,199,340</b>		<b>9,722,260</b>

Months Exp Rsrv	2.0
Resolution Revenue	67,757,657
Resolution Expenses	67,757,657

# 201 - Development Fund

Fiscal Year 2025 Annual Budget

## Description

The Development Fund is comprised of revenue received for building permits, land development permits, trade permits, and other permitting and development activities. This fund was created to ensure transparency and accountability to all stakeholders involved in land development and permitting in DeKalb County. As a special revenue fund, the development fund can only be allocated to expenses that are directly related to services associated with processing and issuance of permits. These expenses include, but are not limited to technology, plan review, inspections, training, and administrative overhead.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Development Fund (201)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	3,648,370		721,793
Licenses & Permits	7,428,926	(471,735)	8,756,506
Charges for Services	21,533	(6,796)	21,533
Total Revenue	7,450,459	(478,531)	8,778,039
Planning & Sustainability	10,377,036	(877,204)	9,499,832
Total Expenses	10,377,036	(877,204)	9,499,832
Budgetary Reserve	721,793		-
Total Reserves	721,793		-

Months Exp Rsrv	-
Resolution Revenue	9,499,832
Resolution Expenses	9,499,832

## Notes

The FY25 budget suspends the General Fund administrative charges for the Development Fund and proposes an increase to fee revenue.

# 206 - Drug Abuse Treatment & Education (DATE) Fund

Fiscal Year 2025 Annual Budget

## Description

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

## Financials

FY25 Budget  
DeKalb County, Georgia  
Drug Abuse Tre/Ed Fund (209)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	308,234		107,819
Fines & Forfeitures	111,473	-	111,473
Total Revenue	111,473	-	111,473
Drug Abuse Treatment & Education	419,707	(97,321)	322,386
Total Expenses	419,707	(97,321)	322,386
Ending Fund Balance 12/31	107,819		(103,094)
		Months Reserved	(3.8)
		Resolution Revenue	219,292
		Resolution Expenses	219,292

# 220 - Druid Hills Tax Allocation Fund

Fiscal Year 2025 Annual Budget

## Description

The County has five (5) tax allocation districts (TADs); Kensington TAD, Columbia Drive TAD, Druid Hills TAD and the Market Square TAD, and the Southwest DeKalb TAD. These revenues are restricted and used to pay for the redevelopment costs that provide substantial public benefit in accordance with the various redevelopment plans. The Development Authority of DeKalb County (Decide DeKalb) has the administrative rights to finance certain redevelopment activities in the regional area at the discretion of the County. The TAD funds are reported by Decide DeKalb as custodial funds since they are holding the funds until they can be used for development but the funds are generated from the tax that is set by the County.

FY25 Budget  
DeKalb County, Georgia  
Druid Hills Tax Allocation District (TAD) Fund  
(220)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	6,188,255	-	6,188,255
Taxes	3,652,399	(1,484,277)	2,168,122
Total Revenue	3,652,399	(1,484,277)	2,168,122
Other Professional Services	3,652,399	(1,484,277)	2,168,122
Total Expenses	3,652,399	(1,484,277)	2,168,122
Budgetary Reserve	6,188,255	-	6,188,255
Total Reserves	6,188,255		6,188,255
		Months Exp Rsrv	34.3
		Resolution Revenue	8,356,377
		Resolution Expenses	8,356,377

# 215 - Emergency Telephone System (E-911) Fund

Fiscal Year 2025 Annual Budget

## Description

The E-911 Fund, established in 1990, allows for the collection of funds through user telephone billings of wired telephones. The user fees are used to fund certain expenses associated with the Emergency 911 Telephone Services. In 1998, the Georgia General Assembly extended the authority for counties to impose a 911 charge on wireless telephones. Effective July 1, 2015, the user fees were extended to include Voice-Over-Internet-Protocol.

Many counties in the State of Georgia are monitoring their E911 budgets as uses of fund balance are become more prevalent. DeKalb is regularly examining the drop of revenue and the increase in demand.

## Financials

FY25 Budget  
DeKalb County, Georgia  
E911 Fund (215)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	185,498	(185,498)	-
Charges for Services	530,000	(76,601)	453,399
Miscellaneous Revenue	11,604,406	66,573	11,670,979
Transfer from Police Fund	4,360,893	(430,422)	3,930,471
Transfer from Fire Fund	1,639,107	80,090	1,719,197
Total Revenue	18,134,406	(360,360)	17,774,046
E911	18,319,904	(1,098,539)	17,221,365
Total Expenses	18,319,904	(1,098,539)	17,221,365
Budgetary Reserve	-	552,681	552,681
Total Reserves	-	552,681	552,681

Months Reserved	0.4
Resolution Revenue	17,774,046
Resolution Expenses	17,774,046



# 100 - Fire Fund

## Fiscal Year 2025 Annual Budget

### Description

The Fire Fund provides support for Fire response and suppression services in most areas of the county. The Fire District covers all of DeKalb except the cities of Atlanta and Decatur which have their own fire operations.

DeKalb's Fire & Rescue Services manages emergency medical response and transport services countywide, which are funded within the General Fund.

### Financials

FY25 Budget DeKalb County, Georgia Fire Fund (270)			
	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	20,691,002		22,794,493
Taxes	108,988,259	(1,202,231)	107,786,028
Charges for Services	1,783,457	(116,457)	1,667,000
Investment Income	742,668	(242,668)	500,000
Miscellaneous	16,079	(12,479)	3,600
<b>Total Revenue</b>	<b>111,530,463</b>	<b>(1,573,835)</b>	<b>109,956,628</b>
Fire	108,600,067	5,271,119	113,871,186
Non-Departmental		-	
<b>Total Recurring Expenses</b>	<b>108,600,067</b>	<b>5,271,119</b>	<b>113,871,186</b>
Budgetary Reserve	23,621,398		18,879,935
<b>Total Reserves</b>	<b>23,621,398</b>		<b>18,879,935</b>
		Months Reserved	2.0
		Resolution Revenue	132,751,121
		Resolution Expenses	132,751,121

# 205 - Foreclosure Registry Fund

Fiscal Year 2025 Annual Budget

## Description

The purpose of this fund, established in 2011 per O.C.G.A. 44-14-14, is to protect neighborhoods from blighted conditions through the lack of adequate maintenance and security of properties that are foreclosed or where ownership has been transferred after foreclosure. Creditors or mortgagors who have foreclosed on real property must pay the County a registration fee, which funds the monitoring of foreclosed properties. The Foreclosure Registry Fund will have a modest planned use of fund balance as the number of properties covered by it decreases as the economy improves.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Foreclosure Registry Fund (205)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	343,152	5,610	348,762
Foreclosure Registry	32,000	10	32,010
Vacant Property Fees	16,000	232	16,232
<b>Total Revenue</b>	<b>48,000</b>	<b>242</b>	<b>48,242</b>
Code Compliance	151,000	-	151,000
<b>Total Expenses</b>	<b>151,000</b>	<b>-</b>	<b>151,000</b>
Budgetary Reserve	240,152	5,852	246,004
<b>Total Reserves</b>	<b>240,152</b>	<b>5,852</b>	<b>246,004</b>

Months Exp Rsrv	19.5
Resolution Revenue	397,004
Resolution Expenses	397,004



# 100 - General Fund

Fiscal Year 2025 Annual Budget

## Description

The General Fund is the largest of the Tax Funds. Departments funded by the General Fund are countywide operations, such as the Sheriff, Information Technology, Facilities Management, State Court, and District Attorney. The General Fund receives ad valorem tax revenue from the County Operations millage rate levy.

## Financials

FY25 Budget  
DeKalb County, Georgia  
General Fund (100)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	100,946,277		83,270,258
Taxes	420,491,094	75,349,853	495,840,947
Licenses & Permits	120,000	(20,000)	100,000
Intergovernmental	2,400,288	447,345	2,847,633
Charges for Services	63,038,816	9,704,935	72,743,751
Fines & Forfeitures	9,983,003	(226,475)	9,756,528
Investment Income	3,658,289	(1,158,289)	2,500,000
Miscellaneous	2,079,685	1,931,584	4,011,269
Other Financing Sources	3,248,792	(685,982)	2,562,810
<b>Total Revenue</b>	<b>505,019,967</b>	<b>85,342,971</b>	<b>590,362,938</b>
Animal Services	10,208,146	934,609	11,142,755
Board of Commissioners	7,153,809	2,452,703	9,606,512
Budget	1,424,089	(69,447)	1,354,642
Chief Executive Officer	5,005,496	491,801	5,497,297
Child Advocate	4,255,853	256,496	4,512,349
Citizen Help Center a.k.a. 311	1,166,959	(24,234)	1,142,725
Clerk of Superior Court	12,051,399	444,638	12,496,037
Contributions	14,945,695	(9,445,695)	5,500,000
Community Service Board	2,869,057	(20,000)	2,849,057
Cooperative Extension	1,165,404	156,549	1,321,953
Debt	8,015,315	1,241,701	9,257,016
DEMA - DeKalb Emerg Mgt Agy	1,408,292	(103,090)	1,305,202
DFCS	1,598,220	-	1,598,220
District Attorney	36,589,439	(183,083)	36,406,356
Economic Development	4,940,200	(1,631,200)	3,309,000
Elections	20,592,394	(6,667,588)	13,924,806
Ethics Board	889,977	(131,457)	758,520
Facilities	21,506,555	(705,097)	20,801,458
Finance	10,795,535	499,805	11,295,340
Fire (General Fund)	9,362,636	(454,810)	8,907,826
Geographic Information Systems	3,621,310	151,131	3,772,441
Health Board	6,402,771	28,000	6,430,771
Human Resources	6,724,363	597,265	7,321,628
Human Services	10,302,487	(196,499)	10,105,988
Internal Audit	2,418,211	267,411	2,685,622
IT	48,588,399	3,401,962	51,990,361
Juvenile Court	10,861,716	260,901	11,122,617
Law	6,644,225	(48,979)	6,595,246
Library	26,563,991	302,050	26,866,041
Magistrate Court	8,619,995	459,411	9,079,406
Medical Examiner	6,909,184	325,918	7,235,102
Non-Departmental	13,954,075	1,311,840	15,265,915
Planning & Sustainability	3,217,044	(679,115)	2,537,929
Police (General Fund)	8,819,062	992,410	9,811,472

Probate Court	3,979,855	469,952	4,449,807
Property Appraisal	7,843,115	341,814	8,184,929
Public Defender	16,412,443	859,184	17,271,627
Public Works Director	725,209	15,731	740,940
Purchasing	5,483,062	639,018	6,122,080
Sheriff	101,473,078	4,662,726	106,135,804
Solicitor	12,644,118	1,110,585	13,754,703
State Court - Division A	31,837,797	2,999,474	34,837,271
Superior Court	18,443,945	878,391	19,322,336
Tax Commissioner	12,407,486	665,470	13,072,956
Total Recurring Expenses	550,841,411	6,858,652	557,700,063
Budgetary Reserve	19,959,186	56,341,243	76,300,429
EHOST Reserve	35,165,648	4,467,056	39,632,704

Months Reserved	1.6
Resolution Revenue	604,865,607
Resolution Expenses	604,865,607

# 273 - Hospital Fund

Fiscal Year 2025 Annual Budget

## Description

The Hospital Fund is a countywide fund, which contributes funding to the Grady Memorial Hospital for DeKalb County's share of the cost of indigent medical care for its citizens. The two jurisdictions, which regularly contribute to Grady Memorial Hospital, are Fulton and DeKalb Counties. Any debt issued for capital construction at Grady is also paid for by this fund. In 2018, the Hospital Fund recovered from a deficit situation.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Hospital Fund (273)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	823,602		553,625
Taxes	21,722,701	6,591,732	28,314,433
Charges for Services	212,128	(132,128)	80,000
Investment Income	73,269	55,994	129,263
<b>Total Revenue</b>	<b>22,008,098</b>	<b>6,515,598</b>	<b>28,523,696</b>
Grady Hospital	21,772,699	6,177,505	27,950,204
<b>Total Recurring Expenses</b>	<b>21,772,699</b>	<b>6,177,505</b>	<b>27,950,204</b>
<b>Total Reserves</b>	<b>22,831,700</b>		<b>1,127,117</b>

Months Reserved	0.5
Resolution Revenue	29,077,321
Resolution Expenses	29,077,321

# 275 - Hotel/Motel Tax Fund

Fiscal Year 2025 Annual Budget

## Description

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

## Financials

FY25 Budget  
DeKalb County, Georgia  
Hotel/Motel Fund (275)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	268,049	(268,049)	-
Taxes	5,500,000	(200,000)	5,300,000
Total Revenue	5,500,000	(200,000)	5,300,000
DeKalb Convention & Visitors Bureau	2,200,000	(200,000)	2,000,000
Tourism Product Development	1,100,000	-	1,100,000
Transfer to Unincorporated Fund	2,200,000	(200,000)	2,000,000
Other Costs			200,000
Total Expenses	5,500,000	(400,000)	5,300,000
Total Reserves	268,049	(268,049)	-
		Months Reserved	-
		Resolution Revenue	5,300,000
		Resolution Expenses	5,300,000

# 208 - Juvenile Services Fund

Fiscal Year 2025 Annual Budget

## Description

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

## Financials

FY25 Budget  
DeKalb County, Georgia  
Juvenile Services Fund (208)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	12,890		70,645
Charges for Services	20,150	12,000	32,150
Total Revenue	20,150	12,000	32,150
Juvenile Court (Juvenile Services)	33,040	40,731	73,771
Total Expenses	33,040	40,731	73,771
Ending Fund Balance 12/31	70,645		29,024

Months of Expenses Reserved	4.7
Resolution Revenue	102,795
Resolution Expenses	102,795



# 218 - Kensington Tax Allocation District Fund

Fiscal Year 2025 Annual Budget

## Description

The County has five (5) tax allocation districts (TADs); Kensington TAD, Columbia Drive TAD, Druid Hills TAD and the Market Square TAD, and Southwest DeKalb TAD. These revenues are restricted and used to pay for the redevelopment costs that provide substantial public benefit in accordance with the various redevelopment plans. The Development Authority of DeKalb County (Decide DeKalb) has the administrative rights to finance certain redevelopment activities in the regional area at the discretion of the County. The TAD funds are reported by Decide DeKalb as custodial funds since they are holding the funds until they can be used for development but the funds are generated from the tax that is set by the County.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Kensington Tax Allocation District (TAD) Fund (218)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	3,208,624	-	3,208,624
Taxes	1,505,041	(150,921)	1,354,120
Total Revenue	1,505,041	(150,921)	1,354,120
Other Professional Services	1,505,041	(150,921)	1,354,120
Total Expenses	1,505,041	(150,921)	1,354,120
Budgetary Reserve	3,208,624	-	3,208,624
Total Reserves	3,208,624	-	3,208,624

Months Exp Rsrv	28.4
Resolution Revenue	4,562,744
Resolution Expenses	4,562,744



# 221 - Market Square Tax Allocation District Fund

Fiscal Year 2025 Annual Budget

## Description

The County has five (5) tax allocation districts (TADs); Kensington TAD, Columbia Drive TAD, Druid Hills TAD and the Market Square TAD, and the Southwest DeKalb TAD. These revenues are restricted and used to pay for the redevelopment costs that provide substantial public benefit in accordance with the various redevelopment plans. The Development Authority of DeKalb County (Decide DeKalb) has the administrative rights to finance certain redevelopment activities in the regional area at the discretion of the County. The TAD funds are reported by Decide DeKalb as custodial funds since they are holding the funds until they can be used for development but the funds are generated from the tax that is set by the County.

FY25 Budget  
DeKalb County, Georgia  
**Market Square Tax Allocation District (TAD) Fund  
(221)**

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st		-	
Taxes	407,330	(221,139)	186,191
Total Revenue	407,330	(221,139)	186,191
Other Professional Services	407,330	(221,139)	186,191
Total Expenses	407,330	(221,139)	186,191
Budgetary Reserve	-	-	-
Total Reserves	-	-	-

Months Exp Rsrv	-
Resolution Revenue	186,191
Resolution Expenses	186,191

# 274 -Police Services Fund

Fiscal Year 2025 Annual Budget

## Description

The Police Fund is where most expenses of the DeKalb County Police Department are charged. It is considered a Special Tax District and does not cover all areas of the county. Most cities operate their own police departments, though a few have entered into agreements with the county where some, though, not always all, services are provided by the county's Police Department. This fund evolved from the Special Tax District – Designated Fund in 2011 to allow revenue to be dedicated to policing functions. A small portion of Police operations is paid for in the General Fund. That funding is primarily Communications staff. The Police Fund has a planned use of fund balance; however, short-term forecasts show it to be stable in the near term.

## Financials

FY25 Budget  
DeKalb County, Georgia  
**Police Fund (274)**

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	21,845,957	(808,272)	21,037,685
Taxes	155,739,858	6,989,392	162,729,250
Licenses & Permits	275,000	49,991	324,991
Charges for Services	903,914	(10,268)	893,646
Investment Income	766,446	(276,446)	490,000
Miscellaneous	75,000	37,734	112,734
<b>Total Revenue</b>	<b>157,760,218</b>	<b>6,790,403</b>	<b>164,550,621</b>
Contributions	1,085,470	914,530	2,000,000
Debt	1,514,737	1,959	1,516,696
Non-Departmental	19,364,478	1,456,518	20,820,996
Police	126,339,675	8,884,559	135,224,234
<b>Total Recurring Expenses</b>	<b>148,304,360</b>	<b>11,257,566</b>	<b>159,561,926</b>
Budgetary Reserve	31,301,815	(5,275,435)	26,026,380
<b>Total Reserves</b>	<b>31,301,815</b>		<b>26,026,380</b>

Months Exp Rsrv	2.0
Resolution Revenue	185,588,306
Resolution Expenses	185,588,306

# 203 - Public Education and Government (PEG) Fund

## Fiscal Year 2025 Annual Budget

### Description

This fund, established in 1997 by O.C.G.A. § 36-76-4, provides funding for maintaining, upgrading, and replacing the government television infrastructure, which includes capital and facility improvements for public education and government access cable television channels. The primary source of revenue is from fees paid to the county by cable television franchisees. This fund will continue to use fund balance to supplement operational revenues.

### Financials

FY25 Budget  
DeKalb County, Georgia  
PEG Fund (203)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	-		-
Miscellaneous (PEG Fund)	37,449	149,000	186,449
Total Revenue	37,449	149,000	186,449
CEO/DCTV	37,449	149,000	186,449
Total Expenses	37,449	149,000	186,449
Total Reserves	-		-
		Months Exp Rsrv	-
		Resolution Revenue	186,449
		Resolution Expenses	186,449

# 413 - Public Safety & Judicial Authority Fund Fund

Fiscal Year 2025 Annual Budget

## Description

The Public Safety and Judicial Facilities Authority Revenue Bonds were sold on December 1, 2004. The purpose of this bond was to finance the acquisition, construction, development and equipping of public safety and judicial facilities. This bond was sold under the authority of the War on Terrorism Local Assistance Act (O.C.G.A. Section 36-75-1, the Revenue Bond Law (O.C.G.A. Section 36-82-60, and the Resource Recovery Development Authorities Law. These facilities consisted of a police headquarters building, a fire headquarters building, a public safety equipment maintenance facility, a centralized warehouse, and several fire stations and police precinct stations. Revenue in the form of a transfer is budgeted in the General Fund, Fire Fund, Unincorporated Fund, Police Fund, and E911 funds based on the square footage of each operation.

FY25 Budget  
DeKalb County, Georgia  
Pub Saf & Jud Fac Aut Fund (413)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	183,263		188,268
Transfer from General	590,779	(33,053)	557,726
Transfer from Police	1,514,737	1,959	1,516,696
Transfer from Fire	791,858	1,024	792,882
Transfer from E911	337,940	273	338,213
Transfer from STD - Designated	153,422	199	153,621
<b>Total Revenue</b>	<b>3,388,736</b>	<b>(29,598)</b>	<b>3,359,138</b>
Debt Service	3,093,194	4,000	3,097,194
<b>Total Expenses</b>	<b>3,093,194</b>	<b>4,000</b>	<b>3,097,194</b>
<b>Total Reserves</b>	<b>478,805</b>		<b>450,212</b>
		Months Exp Rsrv	1.7
		Resolution Revenue	3,547,406
		Resolution Expenses	3,547,406



# 280 - Rental Motor Vehicle Excise Tax Fund

Fiscal Year 2025 Annual Budget

## Description

This fund allows for a 3 percent tax levy (effective January 1, 2007) per state legislation (O.C.G.A. § 48-13-90 et seq) on the rental of motor vehicles to promote industry, trade, commerce, and tourism within the County. Initially the revenues of this tax were dedicated to making the lease payments to the Development Authority to pay the indebtedness for the construction and furnishings of the Porter Sanford Performing Arts Center (payoff December 2017) and for other appropriate expenditures. This levy no longer needs to be renewed annually. This fund has a small, planned use of fund balance, which may be covered by federal funding later in the year. Starting in 2018, these funds were used for the maintenance and operation of the Callanwolde Fine Arts Center, Spruill Center for the Arts, ARTS Center, and the Porter Sanford Performing Arts Center by the Recreation, Parks, and Cultural Affairs Department.

FY25 Budget  
DeKalb County, Georgia  
Rental Motor Vehicle Fund (280)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	-		-
Taxes	700,000	200,000	900,000
Total Revenue	700,000		900,000
Transfer to Designated Services Fund	700,000	200,000	900,000
Total Expenses	700,000		900,000
Ending Fund Balance 12/31	-		-
		Months Exp Rsrv	-
		Resolution Revenue	900,000
		Resolution Expenses	900,000

# 631- Risk Management Fund

Fiscal Year 2025 Annual Budget

## Description

This fund pays for the various private insurance and self-insurance claims, premiums, and reserves of the county. These monies are used to abate the risk inherent in the operation of the county. Revenues are generated by interfund charges to various departmental budgets. All operations of the Finance Department's Risk Management Division are authorized by the code of DeKalb County, Appendix A – Departments of County Government, Article I – Executive Departments, Section 5 – Finance, paragraph (f) – Risk Management. Beginning in 2021, the following categories account for 100 percent of the fund's revenue which is made up of both the county contributions and the employee contributions as well as charges for liability services to tax funds and enterprise funds. These categories contain the payments for each of the insurance products that the county offers to employees and retirees as well as self-insurance for property and casualty coverage.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Risk Management Fund (631)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	11,255,150	(5,893,811)	5,361,339
Charges for Services	20,098,774	3,455,875	23,554,649
Payroll Liabilities	115,819,000	7,009,000	122,828,000
Total Revenue	135,917,774	10,464,875	146,382,649
Risk Management	139,166,076	7,223,898	146,389,974
Total Expenses	139,166,076	7,223,898	146,389,974
Budgetary Reserve	8,006,848	(2,652,834)	5,354,014
Total Reserves	8,006,848	(2,652,834)	5,354,014

Months Exp Rsrv	0.44
Resolution Revenue	151,743,988
Resolution Expenses	151,743,988

# 541 - Sanitation Fund

## Fiscal Year 2025 Annual Budget

### Description

The Sanitation operating fund is established to collect financial information related to the collection, compaction, and transfer of solid waste. Commercial collection service is provided by county crews and fees are based on the number of collections per week and the size of the dumpster. Garbage is transported to the county landfill where it is compacted and prepared for disposal. In addition, the county provides curbside recycling for corrugated cardboard, aluminum cans, newsprint, yard waste, and plastics. The sanitation fund also promotes a litter free environment with crews designated to cleanup activities throughout the county.

### Financials

FY25 Budget  
DeKalb County, Georgia  
Sanitation Fund (541)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	1,942,905		5,947,370
Charges for Services	98,083,919	2,855,081	100,939,000
Investment Income	215,000	-	215,000
Miscellaneous	20,000	-	20,000
<b>Total Revenue</b>	<b>98,318,919</b>	<b>2,855,081</b>	<b>101,174,000</b>
Sanitation (Less Reserves & Tran)	94,439,573	4,179,514	98,619,087
<b>Total Recurring Expenses</b>	<b>94,439,573</b>	<b>4,179,514</b>	<b>98,619,087</b>
Transfer to Sanitation CIP	4,342,703	332,297	4,675,000
<b>Total Non-Recurring Expenses</b>	<b>4,342,703</b>	<b>332,297</b>	<b>4,675,000</b>
<b>Total Expenses</b>	<b>98,782,276</b>	<b>4,511,811</b>	<b>103,294,087</b>
Ending Fund Balance 12/31	1,479,548		3,827,283

Months Exp Rsrv	0.5
Resolution Revenue	107,121,370
Resolution Expenses	107,121,370



# 222 - Southwest DeKalb Tax Allocation District Fund

Fiscal Year 2025 Annual Budget

## Description

The County has five (5) tax allocation districts (TADs); Kensington TAD, Columbia Drive TAD, Druid Hills TAD and the Market Square TAD, and the Southwest DeKalb TAD. These revenues are restricted and used to pay for the redevelopment costs that provide substantial public benefit in accordance with the various redevelopment plans. The Development Authority of DeKalb County (Decide DeKalb) has the administrative rights to finance certain redevelopment activities in the regional area at the discretion of the County. The TAD funds are reported by Decide DeKalb as custodial funds since they are holding the funds until they can be used for development but the funds are generated from the tax that is set by the County.

FY25 Budget  
DeKalb County, Georgia  
Southwest DeKalb Tax Allocation District (TAD) Fund  
(222)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st		-	
Taxes	722,912	(315,470)	407,442
Total Revenue	722,912	(315,470)	407,442
Other Professional Services	722,912	(315,470)	407,442
Total Expenses	722,912	(315,470)	407,442
Budgetary Reserve	-	-	-
Total Reserves	-	-	-
		Months Exp Rsrv	-
		Resolution Revenue	407,442
		Resolution Expenses	407,442



# 411 - Special District (Unincorporated) Bond Fund

## Fiscal Year 2025 Annual Budget

### Description

The Special Tax District Bond Fund (a.k.a. Fund 411) currently pays the \$125,000,000 debt from the voter-approved issuance on March 20, 2001, and the \$230,000,000 voter-approved debt from November 8, 2005. Those referendum votes approved the acquisition of additional parks and natural areas (2001), improvement of existing parks and development of new parks and recreation facilities (2001), transportation projects (2006), parks & greenspace (2006) and libraries (2006). The 2001 debt was fully paid in 2015 and the 2006 debt will be fully paid in 2030.

This Debt Fund is sometimes referred to informally as the Unincorporated Debt Fund or Parks Bonds. The vote was held in the unincorporated areas of the county at the time of each referendum. Some areas subsequently voted to become cities or were annexed; however, those areas are still part of this fund since they were included in the original unincorporated vote. The financial obligations of the identified municipalities will expire upon the maturation of each bond series.

FY25 Budget  
DeKalb County, Georgia  
Unincorporated Debt Svc (411)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	1,958,187	2,152,242	4,110,429
Taxes	13,806,365	(2,375,817)	11,430,548
Charges for Services	60,000	200,000	260,000
Investment Income	110,000	(10,000)	100,000
Total Revenue	13,976,365	(2,185,817)	11,790,548
Debt Service	15,279,788	-	15,279,788
Recurring Expenses	15,279,788	-	15,279,788
Budgetary Reserve	654,764	(33,575)	621,189
Total Reserves	654,764	(33,575)	621,189

Months Exp Rsrv	0.5
Resolution Revenue	15,900,977
Resolution Expenses	15,900,977

# 212 - Speed Humps Maintenance Fund

Fiscal Year 2025 Annual Budget

## Description

The Speed Humps Maintenance Fund, established in the 2002 budget, includes revenues and expenses associated with the county's Speed Hump Maintenance Program. This includes the county's appropriation of a \$25 annual maintenance fee charged within the Speed Hump Districts. These funds support the required maintenance for the Speed Hump Maintenance Program.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Speed Humps Maint Fund (212)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	1,143,131		1,012,482
Charges for Services	343,602	-	343,602
Total Revenue	343,602	-	343,602
Roads & Drainage - Speed Humps	474,251	132,756	607,007
Total Expenses	474,251	132,756	607,007
Total Reserves	1,012,482		749,077



# 581 - Stormwater Management Operating Fund

## FY 25 Operating Budget

### Description

The Stormwater utility fund was established in the 2003 budget. The Fund includes the county's appropriation for the annual fee charged to residents and commercial property owners as a stormwater utility fee. This fee is collected by the Tax Commissioner as part of the yearly property tax billing process. This fund is used to maintain the county's stormwater infrastructure and meet Federal requirements in water initiatives, and address flood plain and green space issues.

Stormwater is using fund balance this year to address extreme backlog in retention pond cleaning, storm pipes, and road remediation of debris from county owned storm drains.

### Financials

FY24 Budget  
DeKalb County, Georgia  
Stormwater Operating Fund (581)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	10,724,384	(711,774)	10,012,610
Charges for Services	31,992,444	(300,000)	31,692,444
Total Revenue	31,992,444	(300,000)	31,692,444
Curb Bumping (Beautification)	1,883,048	266,275	2,149,323
Stormwater (Operations)	30,821,170	2,247,896	33,069,066
Total Expenses	32,704,218	2,514,171	35,218,389
Total Reserves	10,012,610	(3,525,945)	6,486,665

Months Exp Rsrv	2.2
Resolution Revenue	41,705,054
Resolution Expenses	41,705,054

# 211 - Street Light Fund

Fiscal Year 2025 Annual Budget

## Description

The Street Lights Fund, established in the 1995 budget, is responsible for all revenues and expenses associated with existing and new street light districts, petitions from citizens requesting streetlights within subdivisions, verification of property, identification of locations, and design and location of proposed lighting fixtures (based on street lighting standards). Streetlights are installed by utility companies to ensure compliance with code. Streetlight assessment fees are based upon the annual cost to the County to operate the streetlights, divided by the total footage in the streetlight district. The approved budget for this fund has budgeted a zero-fund balance.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Street Light Fund (211)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	(133,465)		-
Charges for Services	4,659,546	-	4,659,546
Total Revenue	4,659,546	-	4,659,546
Transportation - Street Lights	4,526,081	133,465	4,659,546
Total Expenses	4,526,081	133,465	4,659,546
Ending Fund Balance 12/31	-		-

# 272 - Unincorporated Fund

Fiscal Year 2025 Annual Budget

## Description

The Unincorporated Fund funds services provided within the unincorporated areas of the county, primarily State Court Division B (previously State Court Traffic Division), Planning and Business License, Beautification, and Code Compliance. It is the only Tax Fund not directly supported by property taxes. Although there is no property tax levy, other types of taxes are received in this fund, along with fees associated with Business License, and fines from State Court Division B.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Unincorporated Fund (272)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	12,372,022		8,321,082
Taxes	9,623,174	(3,013,174)	6,610,000
Licenses & Permits	14,545,904	(273,025)	14,272,879
Fines & Forfeitures	5,206,500	(1,196,500)	4,010,000
Miscellaneous	(45,695)	890,662	844,967
Other Financing Sources	1,919,399	(150,000)	1,769,399
<b>Total Revenue</b>	<b>31,249,282</b>	<b>(3,742,037)</b>	<b>27,507,245</b>
Beautification	8,590,080	612,604	9,202,684
Code Compliance	6,711,530	205,012	6,916,542
Contributions	6,053,242	(6,053,242)	-
Non-Departmental	5,862,813	(2,949,579)	2,913,234
Planning & Sustainability	3,496,485	(637,165)	2,859,320
State Court (Division B)	7,568,770	261,804	7,830,574
<b>Total Expenses</b>	<b>38,282,920</b>	<b>(8,560,566)</b>	<b>29,722,354</b>
Budgetary Reserve	5,338,384		6,105,973
<b>Total Reserves</b>	<b>5,338,384</b>		<b>6,105,973</b>

Months Exp Rsrv	2.0
Resolution Revenue	35,828,327
Resolution Expenses	35,828,327

# 414 - Urban Redevelopment Agency Fund

Fiscal Year 2025 Annual Budget

## Description

The Urban Redevelopment Agency of DeKalb County issued the Federally Taxable Recovery Zone Economic Development bond on December 8, 2010. As a Recovery Zone Economic Development Bond, the Internal Revenue Service remits 45 percent of each interest payment to DeKalb County although the payments have been less due to the Federal sequestration effort. The purpose of these bonds is to renovate Recorders Court (now State Court – Division B) and Magistrate Court, construct a police precinct and construct a neighborhood justice protection center. Revenue to the fund is in the form of a transfer from the General Fund to underwrite the current year’s debt service payment.

FY25 Budget  
DeKalb County, Georgia  
Urban Redev. Agency (414)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	103,139		9,597
IRS Subsidy	85,309	-	85,309
Transfer from General Fund	558,726	557,726	1,116,452
<b>Total Revenue</b>	<b>644,035</b>	<b>557,726</b>	<b>1,201,761</b>
Debt Service	644,035	(16,445)	627,590
<b>Total Expenses</b>	<b>644,035</b>	<b>(16,445)</b>	<b>627,590</b>
<b>Total Reserves</b>	<b>103,139</b>		<b>583,768</b>

Months Exp Rsrv	11.2
Resolution Revenue	1,211,358
Resolution Expenses	1,211,358

# 611 - Vehicle Maintenance Fund

Fiscal Year 2025 Annual Budget

## Description

The Vehicle Maintenance Fund is the funding entity for the Fleet Management Department’s preventive maintenance and repair services of county vehicles, and fuel administration to maintain a highly functional, efficient, and economical fleet operation to support vehicle-using departments. The Fleet Management Department is responsible for continuous evaluation of county vehicles to improve efficiency and cost-effectiveness. Additional activities include the ordering and issuing of parts and maintaining inventory.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Vehicle Maintenance Fund (611)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	(6,507,835)		-
Charges for Services	46,059,564	(5,109,379)	40,950,185
Intergovernmental	200,000	-	200,000
Miscellaneous	605,000	(155,000)	450,000
<b>Total Revenue</b>	<b>46,864,564</b>	<b>(5,264,379)</b>	<b>41,600,185</b>
Fleet Management	40,356,729	(411,712)	39,945,017
<b>Total Expenses</b>	<b>40,356,729</b>	<b>(411,712)</b>	<b>39,945,017</b>
Budgetary Reserve	-		1,655,168
<b>Total Reserves</b>	<b>-</b>		<b>1,655,168</b>

Months Exp Rsrv	0.50
Resolution Revenue	41,600,185
Resolution Expenses	41,600,185

# 621 - Vehicle Replacement Fund

Fiscal Year 2025 Annual Budget

## Description

The Vehicle Replacement Fund, managed by the Fleet Management Department, was established to provide a funding mechanism for the centralized, orderly, safe, and efficient replacement of end-of-life vehicles. This fund purchases new units as needed for the county. Replacement charges are based upon the cost and useful life of each unit in the county's fleet. Charges are assessed each year and are held in a reserve that is managed contemporaneously with each year's replacement needs. The use of fund balance may be overstated in the Vehicle Replacement Fund due to lags between the purchase and the receipt of new vehicles.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Vehicle Replacement Fund (621)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	38,895,998		-
Charges for Services	38,150,447	(7,633,799)	30,516,648
Other Fin. Sources (Surplus Auction)	1,000,000	-	1,000,000
Total Revenue	39,150,447	(7,633,799)	31,516,648
Vehicle Replacement	78,046,445	(46,529,797)	31,516,648
Total Expenses	78,046,445	(46,529,797)	31,516,648
Budgetary Reserve	-		-
Total Reserves	-		-

Months Exp Rsrv	-
Resolution Revenue	31,516,648
Resolution Expenses	31,516,648



# 206 - Victim Assistance

Fiscal Year 2025 Annual Budget

## Description

In 1995, the Victim Assistance Fund was established. This fund consists of DeKalb County's appropriation of an additional 5% penalty assessment imposed upon criminal offense fines (O.C.G.A. 15-21-131). Effective July 1, 1997, the Recorder's Court, now the Traffic Division of State Court, was added to the courts already collecting this assessment for victim assistance programs. The Board of Commissioners issued a directive that costs associated with the District Attorney's and Solicitor's victim assistance programs should received funding first, and any remaining dollars will be allocated to fund the victim assistance programs.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Victim Assistance Fund (206)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	185,307	(115,824)	69,483
Fines & Forfeitures	133,250	286,750	420,000
Intergovernmental	286,750	(286,750)	-
<b>Total Revenue</b>	<b>420,000</b>	<b>-</b>	<b>420,000</b>
Victim Assistance	535,824	(235,824)	300,000
<b>Total Expenses</b>	<b>535,824</b>	<b>(235,824)</b>	<b>300,000</b>
<b>Total Reserves</b>	<b>69,483</b>		<b>189,483</b>

Months Exp Rsrv	7.6
Resolution Revenue	489,483
Resolution Expenses	489,483

# 511 - Water & Sewer Operating Fund

Fiscal Year 2025 Annual Budget

## Description

The DeKalb County water and sewer system is comprised of the following funds: Water and Sewerage Operating Fund; Water and Sewer Construction Fund; Water and Sewer Renewal and Extension Fund; and the Water and Sewer Sinking Fund.

The Water and Sewer Operating Fund reflects the daily operations of the county's water and sewer system. It includes those expenses and charges, which are made for the purpose of operating, maintaining, and repairing the system. The Department of Watershed Management is the organizational entity charged with the responsibility of operating and maintaining the system, and its financial requirements are reflected in this fund. The fund also includes the costs of the Utility Customer Operations cost center, which is managed by the Finance Department and is responsible for billing and collection of water and sewer charges.

FY25 Budget  
DeKalb County, Georgia  
**Water & Sewer Operating Fund (511)**

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	82,861,237	-	43,726,620
Charges for Services	311,995,254	34,983,667	346,978,921
Investment Income	561,439	1,606,818	2,168,257
Miscellaneous	164,036	(164,036)	-
Other Financing Sources	1,279,271	(929,271)	350,000
<b>Total Revenue</b>	<b>314,000,000</b>	<b>35,497,178</b>	<b>349,497,178</b>
Finance	25,485,320	10,195,396	35,680,716
Watershed Management	319,846,832	(25,642,044)	294,204,788
<b>Total Expenses</b>	<b>345,332,152</b>	<b>(15,446,648)</b>	<b>329,885,504</b>
Budgetary Reserve	51,529,085	11,809,209	63,338,294
<b>Total Reserves</b>	<b>51,529,085</b>		<b>63,338,294</b>

Months Exp Rsrv	2.3
Resolution Revenue	393,223,798
Resolution Expenses	393,223,798

# 514 - Watershed Sinking Fund

Fiscal Year 2025 Annual Budget

## Description

The Water & Sewer Sinking Fund pays principal and interest payments on Revenue Bond issues. Revenue is derived from a transfer of funds from the Water and Sewer Fund and from earnings on Sinking Fund investments. The Water and Sewer System's financial condition is sound as demonstrated by the ratings of its bonds as of 2013 year-end.

## Financials

FY25 Budget  
DeKalb County, Georgia  
Watershed Sinking Fund (514)

	FY24 Budget	Change	FY25 Proposed
Starting Fund Balance January 1st	89,901,028	9,049,676	98,950,704
Other Financing Sources	79,146,309	(277,497)	78,868,812
Total Revenue	79,146,309	(277,497)	78,868,812
Debt Service	79,030,911	(162,099)	78,868,812
Total Expenses	79,030,911	(162,099)	78,868,812
Budgetary Reserve	90,016,426	8,934,278	98,950,704
Total Reserves	90,016,426		98,950,704

Months Reserved	15.1
Resolution Revenue	177,819,516
Resolution Expenses	177,819,516

# 632 - Worker's Compensation Fund

Fiscal Year 2025 Annual Budget

## Description

This fund accounts for all transactions related to the county's Workers' Compensation Fund. Prior to 2004, this fund was reported as part of the Risk Management Fund. All workers compensation operations of Finance's Risk Management Division are authorized by the code of DeKalb County, Appendix A – Departments of County Government, Article I – Executive Departments, Section 5 – Finance, Management (f) – Risk Management. The Workers Compensation Fund provides coverage for employees injured on the job by providing wages and medical benefits. The fund monitors the administration of workers' compensation functions to include medical, indemnity, state, legal, and state assessments

## Financials

FY25 Budget  
DeKalb County, Georgia  
**Workers Compensation Fund (632)**

	FY24 Budget	Change	FY24 Proposed
Starting Fund Balance January 1st	8,316,448	4,058,680	12,375,128
Charges for Services	9,854,864	240,307	10,095,171
Miscellaneous Revenue	-		20,122
Total Revenue	9,854,864	240,307	10,115,293
Workers Compensation	9,874,377	224,715	10,099,092
Total Expenses	9,874,377	224,715	10,099,092
Budgetary Reserve	8,296,935	4,094,394	12,391,329
Total Reserves	8,296,935	4,094,394	12,391,329

Months Exp Rsrv	14.72
Resolution Revenue	22,490,421
Resolution Expenses	22,490,421



# Animal Services

Fiscal Year 2025 Annual Budget

## Mission Statement

Our mission is to protect the welfare of animals and ensure public safety through proactive enforcement, education, and compassionate care. Our mission is rooted in the belief that every animal deserves a safe and humane environment and every citizen deserves protection from dangerous or neglected animals.

## Description

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

## Financials

### 04200 - ANIMAL SERVICES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,184,156	\$1,275,006	\$1,704,712	\$2,385,855	\$1,909,960
52 - PURCHASED / CONTRACTED SERVICES	\$4,624,220	\$5,066,042	\$7,066,555	\$8,393,367	\$8,143,367
53 - SUPPLIES	\$224,068	\$269,904	\$333,870	\$496,431	\$496,431
54 - CAPITAL OUTLAYS	\$89,835	\$283	\$299,880	\$206,907	\$206,907
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$262,236	\$256,760	\$653,469	\$537,469	\$223,469
70 - RETIREMENT SERVICES	\$148,848	\$154,056	\$149,660	\$162,621	\$162,621
100 - GENERAL FUND TOTAL	<b>\$6,533,362</b>	<b>\$7,022,051</b>	<b>\$10,208,146</b>	<b>\$12,182,650</b>	<b>\$11,142,755</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$6,533,362</b>	<b>\$7,022,051</b>	<b>\$10,208,146</b>	<b>\$12,182,650</b>	<b>\$11,142,755</b>

### 04200 - ANIMAL SERVICES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04210 - ANIMAL SERVICES	\$6,533,362	\$7,022,051	\$10,208,146	\$12,182,650	\$11,142,755
100 - GENERAL FUND TOTAL	<b>\$6,533,362</b>	<b>\$7,022,051</b>	<b>\$10,208,146</b>	<b>\$12,182,650</b>	<b>\$11,142,755</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$6,533,362</b>	<b>\$7,022,051</b>	<b>\$10,208,146</b>	<b>\$12,182,650</b>	<b>\$11,142,755</b>

## Budget Notes

### The FY2025 Budget Includes:

- Free mobile clinic pet wellness services (\$120K)
- Spay and Neuter - SNIP Dekalb (\$150K)
- Increase in Lifeline Animal Shelter operations contract (\$1M)

# Beautification

Fiscal Year 2025 Annual Budget

## Mission Statement

To promote clean, sustainable, and aesthetically pleasing DeKalb neighborhoods and communities through environmental stewardship, community partnerships, roadside enhancement and litter collection activities, beautification projects and removal of illegal dumping sites.

## Description

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

## Financials

### 05800 - BEAUTIFICATION (UNINCORPORATED FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,258,439	\$3,639,568	\$4,320,237	\$5,305,780	\$4,943,841
52 - PURCHASED / CONTRACTED SERVICES	\$3,331,404	\$2,094,335	\$2,318,017	\$3,474,742	\$2,334,997
53 - SUPPLIES	\$64,497	\$83,779	\$94,550	\$101,550	\$101,550
54 - CAPITAL OUTLAYS	\$2,880	\$3,068	\$3,100	\$0	\$0
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$1,083,588	\$1,220,179	\$1,356,265	\$1,281,265	\$1,281,265
70 - RETIREMENT SERVICES	\$479,950	\$496,741	\$497,911	\$541,031	\$541,031
272 - UNINCORPORATED FUND TOTAL	<b>\$8,220,757</b>	<b>\$7,537,669</b>	<b>\$8,590,080</b>	<b>\$10,704,368</b>	<b>\$9,202,684</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$8,220,757</b>	<b>\$7,537,669</b>	<b>\$8,590,080</b>	<b>\$10,704,368</b>	<b>\$9,202,684</b>

### 05800 - BEAUTIFICATION (STORMWATER MANAGEMENT FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$507,743	\$646,877	\$643,849	\$1,943,595	\$1,647,728
52 - PURCHASED / CONTRACTED SERVICES	\$19,767	\$546,637	\$645,000	\$309,996	\$309,996
53 - SUPPLIES	\$31,476	\$61,843	\$53,148	\$53,148	\$53,148
54 - CAPITAL OUTLAYS	\$6,354	\$0	\$0	-	-
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$26,557	\$634,719	\$455,603	-\$64,397	\$45,603
70 - RETIREMENT SERVICES	\$52,678	\$54,517	\$85,448	\$92,848	\$92,848
581 - STORMWATER MANAGEMENT OPERATING FUND TOTAL	<b>\$644,576</b>	<b>\$1,944,593</b>	<b>\$1,883,048</b>	<b>\$2,335,190</b>	<b>\$2,149,323</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$644,576</b>	<b>\$1,944,593</b>	<b>\$1,883,048</b>	<b>\$2,335,190</b>	<b>\$2,149,323</b>

05800 - BEAUTIFICATION (UNINCORPORATED FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05800 - BEAUTIFICATION	-	-	-	\$307,058	\$0
05810 - BEAUTIFICATION ADMINISTRATION	\$8,217,826	\$7,535,491	\$8,590,080	\$10,342,429	\$9,202,684
05820 - BEAUTIFICATION - CODE COMPLIANCE	\$2,932	\$2,178	\$0	-	-
05840 - CURB BUMPING	-	-	-	\$54,881	\$0
272 - UNINCORPORATED FUND TOTAL	<b>\$8,220,757</b>	<b>\$7,537,669</b>	<b>\$8,590,080</b>	<b>\$10,704,368</b>	<b>\$9,202,684</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$8,220,757</b>	<b>\$7,537,669</b>	<b>\$8,590,080</b>	<b>\$10,704,368</b>	<b>\$9,202,684</b>

05800 - BEAUTIFICATION (STORMWATER OPERATING FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05840 - CURB BUMPING	\$644,576	\$1,944,593	\$1,883,048	\$2,335,190	\$2,149,323
581 - STORMWATER MANAGEMENT OPERATING FUND TOTAL	<b>\$644,576</b>	<b>\$1,944,593</b>	<b>\$1,883,048</b>	<b>\$2,335,190</b>	<b>\$2,149,323</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$644,576</b>	<b>\$1,944,593</b>	<b>\$1,883,048</b>	<b>\$2,335,190</b>	<b>\$2,149,323</b>

## Budget Notes

The FY2025 recommended budget includes funding for four vacant positions and an increase of \$325K in grounds maintenance.



# Board of Commissioners

Fiscal Year 2025 Annual Budget

## Mission Statement

To improve the quality of life for the stakeholder of DeKalb County through governance, representation, and accountability.

## Description

With respect for the roles of the two other branches of government, the Board of Commissioners of DeKalb County, the Legislative Branch, is committed to excellence in public service as a way for the people to participate in a responsive government. Excellence is defined by fulfillment of our mission through:

- Embracing and valuing the diversity of the community
- Creating public policy
- Providing independent oversight
- Prioritizing and allocating resources
- Solving problems collaboratively

## Financials

### 00200 - BOARD OF COMMISSIONERS

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,088,585	\$3,452,539	\$4,454,326	\$5,602,130	\$5,602,130
52 - PURCHASED / CONTRACTED SERVICES	\$593,510	\$706,304	\$1,490,984	\$1,149,010	\$1,149,010
53 - SUPPLIES	\$91,095	\$242,119	\$158,906	\$148,839	\$148,839
54 - CAPITAL OUTLAYS	\$3,417	\$0	\$11,400	-	-
57 - OTHER COSTS	\$0	\$0	\$480,000	\$2,100,000	\$2,100,000
70 - RETIREMENT SERVICES	\$509,186	\$527,015	\$558,193	\$606,533	\$606,533
100 - GENERAL FUND TOTAL	<b>\$4,285,793</b>	<b>\$4,927,977</b>	<b>\$7,153,809</b>	<b>\$9,606,512</b>	<b>\$9,606,512</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$4,285,793</b>	<b>\$4,927,977</b>	<b>\$7,153,809</b>	<b>\$9,606,512</b>	<b>\$9,606,512</b>

### 00200 - BOARD OF COMMISSIONERS

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
00201 - BOARD OF COMMISSIONERS - DISTRICT 1	\$391,172	\$405,264	\$738,500	\$958,000	\$958,000
00202 - BOARD OF COMMISSIONERS - DISTRICT 2	\$353,026	\$444,097	\$738,500	\$958,000	\$958,000
00203 - BOARD OF COMMISSIONERS - DISTRICT 3	\$371,148	\$356,955	\$313,500	\$959,000	\$959,000
00204 - BOARD OF COMMISSIONERS - DISTRICT 4	\$375,593	\$444,325	\$738,501	\$958,000	\$958,000
00205 - BOARD OF COMMISSIONERS - DISTRICT 5	\$315,661	\$372,450	\$738,500	\$958,000	\$958,000
00206 - BOARD OF COMMISSIONERS - DISTRICT 6	\$426,822	\$496,625	\$866,590	\$958,500	\$958,500
00207 - BOARD OF COMMISSIONERS - DISTRICT 7	\$391,612	\$463,968	\$379,500	\$958,500	\$958,500
00210 - BOARD OF COMMISSIONERS - ADMINISTRATION	\$1,287,419	\$1,512,429	\$2,057,268	\$2,149,108	\$2,149,108
00211 - BOARD OF COMMISSIONERS - CLERK	\$373,339	\$431,863	\$582,950	\$749,404	\$749,404
100 - GENERAL FUND TOTAL	<b>\$4,285,793</b>	<b>\$4,927,977</b>	<b>\$7,153,809</b>	<b>\$9,606,512</b>	<b>\$9,606,512</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$4,285,793</b>	<b>\$4,927,977</b>	<b>\$7,153,809</b>	<b>\$9,606,512</b>	<b>\$9,606,512</b>



## Budget Notes

The FY 2025 budget recommendation for the Board of Commissioners includes a \$300,000 reserve for appropriation amount in each district office's budget.

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# Board of Health

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of DeKalb Public Health is to protect, promote, and improve the health and well-being of all DeKalb County residents.

## Description

For nearly a century, DeKalb Public Health has worked tirelessly every day to protect, promote, and improve the health and wellbeing of over 760,000 residents in Georgia's fourth most populous county, which includes part of the City of Atlanta. We are one of 18 public health districts in Georgia, under the governance of the Georgia Department of Public Health, providing an array of public health services at regional health centers, geographically located throughout DeKalb County. DeKalb Public Health provides clinical preventive services, community health education and outreach, emergency preparedness, environmental health inspection, prevention, and regulatory services, epidemiological surveillance and outbreak investigation, and vital records administration.

## Financials

### 07100 - BOARD OF HEALTH

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
57 - OTHER COSTS	\$5,720,763	\$5,720,763	\$6,402,771	\$6,495,666	\$6,430,771
100 - GENERAL FUND TOTAL	<b>\$5,720,763</b>	<b>\$5,720,763</b>	<b>\$6,402,771</b>	<b>\$6,495,666</b>	<b>\$6,430,771</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$5,720,763</b>	<b>\$5,720,763</b>	<b>\$6,402,771</b>	<b>\$6,495,666</b>	<b>\$6,430,771</b>

### 07100 - BOARD OF HEALTH

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
07101 - BOARD OF HEALTH - COUNTY CONTRIBUTION	\$5,720,763	\$5,720,763	\$6,402,771	\$6,495,666	\$6,430,771
100 - GENERAL FUND TOTAL	<b>\$5,720,763</b>	<b>\$5,720,763</b>	<b>\$6,402,771</b>	<b>\$6,495,666</b>	<b>\$6,430,771</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$5,720,763</b>	<b>\$5,720,763</b>	<b>\$6,402,771</b>	<b>\$6,495,666</b>	<b>\$6,430,771</b>

## Budget Notes

The FY2025 recommended budget reflects annualization of car allowance.



# Chief Executive Officer (CEO)

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Chief Executive Officer (CEO) is to encourage the growth of DeKalb County and promote and develop the prosperity and well-being of all its citizens, businesses and stakeholders by ensuring the efficient and effective delivery of public services countywide.

## Description

While providing supervision and direction to the departments of the county government, the CEO carries out, executes and enforces all ordinances, policies, rules and regulations of the DeKalb County Board of Commissioners. The chief executive officer also recommends a balanced budget to the Board of Commissioners.

The CEO's Office also includes the Executive Assistant/Chief Operating Officer (COO), who is charged with providing professional day-to-day management of the county, as well as the Department of Communication which is responsible for countywide communication efforts including public and government access television broadcasting.

The Public Education and Government Access (PEG) Fund provides for capital and facility improvements for public education and government access cable television channels and is funded by revenue from fees paid to the county by cable television franchisees. This fund was established in 1997 to provide funding for a program for maintaining, upgrading, and replacing the government television infrastructure.

## Financials

### 00100 - CHIEF EXECUTIVE OFFICER (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$2,563,752	\$3,028,691	\$3,381,017	\$4,869,220	\$4,802,608
52 - PURCHASED / CONTRACTED SERVICES	\$722,851	\$702,905	\$1,077,978	\$197,001	\$107,001
53 - SUPPLIES	\$29,702	\$105,681	\$37,612	\$537,682	\$37,682
54 - CAPITAL OUTLAYS	\$1,748	\$0	\$2,000	\$0	\$0
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$10,682	\$9,222	\$9,003	\$9,003	\$9,003
70 - RETIREMENT SERVICES	\$456,014	\$471,973	\$497,886	\$541,003	\$541,003
100 - GENERAL FUND TOTAL	<b>\$3,784,748</b>	<b>\$4,318,472</b>	<b>\$5,005,496</b>	<b>\$6,153,909</b>	<b>\$5,497,297</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$3,784,748</b>	<b>\$4,318,472</b>	<b>\$5,005,496</b>	<b>\$6,153,909</b>	<b>\$5,497,297</b>

**00100 - CHIEF EXECUTIVE OFFICER (PEG FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$76,526	\$80,509	\$0	-	-
52 - PURCHASED / CONTRACTED SERVICES	\$98,685	\$73,485	\$37,449	\$0	\$0
53 - SUPPLIES	\$110,604	\$41,902	\$37,551	\$0	\$0
54 - CAPITAL OUTLAYS	\$2,657	\$0	-	\$0	\$0
70 - RETIREMENT SERVICES	\$3,470	\$3,599	\$0	-	-
203 - DCTV/PUBLIC EDUCATION AND GOVERNMENT (PEG) FUND TOTAL	<b>\$291,941</b>	<b>\$199,495</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$291,941</b>	<b>\$199,495</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

**00100 - CHIEF EXECUTIVE OFFICER (GENERAL FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
00110 - CHIEF EXECUTIVE OFFICER	\$806,691	\$1,050,118	\$915,678	\$1,873,523	\$1,373,523
00112 - CHIEF EXECUTIVE OFFICER - OPERATIONS	\$1,020	\$1,510	\$1,075	\$1,075	\$1,075
00114 - CHIEF EXECUTIVE OFFICER - STAFF	\$528,344	\$717,038	\$776,068	\$1,021,684	\$1,016,684
00120 - CHIEF EXECUTIVE OFFICER - EXECUTIVE ASSISTANT	\$1,145,409	\$1,176,004	\$1,518,882	\$802,790	\$799,280
00140 - CHIEF EXECUTIVE OFFICER - COMMUNITY RELATIONS	\$12,684	\$5,724	\$0	-	-
00150 - CHIEF EXECUTIVE OFFICER - PUBLIC INFORMATION	\$1,249,768	\$1,273,519	\$1,691,736	\$2,336,909	\$2,188,807
00160 - CHIEF EXECUTIVE OFFICER - OFFICE OF PROCESS IMPROVEMENTS	\$40,833	\$94,560	\$102,057	\$117,928	\$117,928
100 - GENERAL FUND TOTAL	<b>\$3,784,748</b>	<b>\$4,318,472</b>	<b>\$5,005,496</b>	<b>\$6,153,909</b>	<b>\$5,497,297</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$3,784,748</b>	<b>\$4,318,472</b>	<b>\$5,005,496</b>	<b>\$6,153,909</b>	<b>\$5,497,297</b>

**00100 - CHIEF EXECUTIVE OFFICER (PEG FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
00170 - CHIEF EXECUTIVE OFFICER - PEG FUND	\$291,941	\$199,495	\$75,000	\$0	\$0
203 - DCTV/PUBLIC EDUCATION AND GOVERNMENT (PEG) FUND TOTAL	<b>\$291,941</b>	<b>\$199,495</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$291,941</b>	<b>\$199,495</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

## Budget Notes

The FY2025 recommended budget includes funding for two new grant writer positions, seven vacant positions and \$90,000 for DCTV.



# Citizen Help Center

Fiscal Year 2025 Annual Budget

## Mission Statement

The DeKalb County Citizen Help Center (DeKalb 311) strives to bring the county closer to citizens by providing customer service that is efficient, timely, and proactive in delivery. We work to deliver rapid and convenient access to county information and services.

## Description

The DeKalb County Citizen Help Center (DeKalb 311) serves as the primary citizen contact for general information regarding all DeKalb County services. The center provides service to citizens regarding code compliance concerns in unincorporated DeKalb County. The center assists businesses operating in unincorporated DeKalb County with new license applications and annual license renewals. The center assists seniors who reside in DeKalb County via the DeKalb Senior Link line (770) 322-2950. The center provides referral assistance to citizens regarding food insecurity, rental and/or utility payments, housing, and other services. The center submits service requests for citizen concerns regarding road repairs and maintenance issues in unincorporated DeKalb County. The center submits service requests and answers inquiries regarding sanitation services. The center receives citizen calls for the CEO/COO reception desk. The center operates Monday- Friday from 7:30am- 6:00pm.

## Financials

### 07800 - CITIZEN HELP CENTER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$481,274	\$555,404	\$715,409	\$791,124	\$791,124
52 - PURCHASED / CONTRACTED SERVICES	\$94,433	\$252,765	\$369,752	\$108,152	\$108,152
53 - SUPPLIES	\$543	\$415	\$600	\$5,600	\$5,600
54 - CAPITAL OUTLAYS	\$0	\$2,763	\$4,400	\$154,400	\$154,400
70 - RETIREMENT SERVICES	\$57,959	\$57,959	\$76,798	\$83,449	\$83,449
100 - GENERAL FUND TOTAL	<b>\$634,210</b>	<b>\$869,306</b>	<b>\$1,166,959</b>	<b>\$1,142,725</b>	<b>\$1,142,725</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$634,210</b>	<b>\$869,306</b>	<b>\$1,166,959</b>	<b>\$1,142,725</b>	<b>\$1,142,725</b>

### 07800 - CITIZEN HELP CENTER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
07801 - CITIZEN HELP CENTER	\$634,210	\$869,306	\$1,166,959	\$1,142,725	\$1,142,725
100 - GENERAL FUND TOTAL	<b>\$634,210</b>	<b>\$869,306</b>	<b>\$1,166,959</b>	<b>\$1,142,725</b>	<b>\$1,142,725</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$634,210</b>	<b>\$869,306</b>	<b>\$1,166,959</b>	<b>\$1,142,725</b>	<b>\$1,142,725</b>

# Budget Notes

The FY25 budget contains no significant changes from the FY24 budget.



# Clerk of Superior Court

Fiscal Year 2025 Annual Budget

## Mission Statement

The Clerk of Superior Court is strongly committed to providing the citizens of DeKalb County with the most knowledgeable, efficient, professional, courteous, and up-to-date services available. The Clerk is committed to ensuring that both judicial and real estate records are accurately filed, recorded and available for public access. Utilizing the most current technological advances, the Clerk ensures the integrity of these valuable documents.

## Description

The Clerk of Superior Court is a constitutionally held office mandated by the Georgia Constitution, Official Code of Georgia Annotated, and the Uniform Rules of Court. The Clerk is responsible for filing, recording, and maintaining court records for public inspection, including records pertaining to general civil, domestic civil, domestic violence, criminal indictments, accusations, warrants, and real and personal property located in DeKalb County in accordance with the laws of the State of Georgia. The Clerk of Superior Court supports 10 Superior Court judges, 25 Magistrate Court judges and five Specialty courts. The Clerk of Superior Court has a Judicial Division responsible for the management and preservation of records relating to civil and criminal actions as well as adoptions and appeals to the Georgia Supreme Court and Court of Appeals. The Administration and Technology Division is comprised of accounting budget and human resources. The Notary Division issues and revokes notary commissions, trade names and limited partnerships. The Real Estate Division is responsible for recording, indexing, and verifying all documents including FIFA's (fieri facias) relating to real and personal property located in DeKalb County. This Division is also responsible for collection of intangible taxes and transfer taxes for the Department of Revenue in accordance with Georgia law. The Clerk is the statutory Administrator of the Board of Equalization which facilitates property tax appeals in DeKalb County. The Clerk of Superior Court works closely with other DeKalb County agencies and departments including Sheriff, Tax Commissioner, Geographic Information Systems, Tax Assessors, District Attorney, Solicitor General and Probate Court to serve the citizens of DeKalb and others.

## Financials

### 03600 - CLERK OF SUPERIOR COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$7,334,886	\$8,276,995	\$8,320,333	\$8,634,549	\$8,634,549
52 - PURCHASED / CONTRACTED SERVICES	\$1,206,558	\$1,228,891	\$2,280,581	\$2,297,879	\$2,297,879
53 - SUPPLIES	\$140,807	\$100,659	\$116,894	\$126,798	\$126,798
54 - CAPITAL OUTLAYS	\$2,853	\$15,704	\$15,000	\$5,000	\$5,000
57 - OTHER COSTS	\$12,371	\$10,500	\$11,206	\$11,206	\$11,206
61 - OTHER FINANCING USES	\$0	\$714,000	-	-	-
70 - RETIREMENT SERVICES	\$1,251,802	\$1,295,615	\$1,307,385	\$1,420,605	\$1,420,605
100 - GENERAL FUND TOTAL	<b>\$9,949,276</b>	<b>\$11,642,364</b>	<b>\$12,051,399</b>	<b>\$12,496,037</b>	<b>\$12,496,037</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$9,949,276</b>	<b>\$11,642,364</b>	<b>\$12,051,399</b>	<b>\$12,496,037</b>	<b>\$12,496,037</b>

03600 - CLERK OF SUPERIOR COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03601 - CLERK SUPERIOR COURT	\$9,140,680	\$10,113,959	\$11,237,842	\$11,843,286	\$11,843,286
03610 - CLERK SUPERIOR COURT	\$888	\$715,107	\$1,000	\$1,000	\$1,000
03611 - CLERK SUPERIOR COURT - BD. OF EQUALIZATION	\$807,708	\$813,298	\$812,557	\$651,751	\$651,751
100 - GENERAL FUND TOTAL	<b>\$9,949,276</b>	<b>\$11,642,364</b>	<b>\$12,051,399</b>	<b>\$12,496,037</b>	<b>\$12,496,037</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$9,949,276</b>	<b>\$11,642,364</b>	<b>\$12,051,399</b>	<b>\$12,496,037</b>	<b>\$12,496,037</b>

## Budget Notes

FY25 budget reflects funding for temporary personnel (\$90K) and overtime (\$10K).



# Code Compliance

Fiscal Year 2025 Annual Budget

## Mission Statement

To serve the residents of DeKalb County by enforcing the codes established to protect public health, safety and welfare while enhancing the quality of life with professionalism, timeliness, and efficiency.

## Description

The Code Compliance Administration (CCA) uses a comprehensive approach to ensure compliance with applicable ordinances that protect the health, safety, and welfare of residents. The CCA receives citizens' complaints, assesses properties for compliance and issues citations, warnings, and other notices of violations. The major fund for CCA is the Unincorporated Fund that delivers services to the unincorporated areas of the county.

## Financials

### 05900 - CODE COMPLIANCE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,636,428	\$3,998,876	\$4,710,044	\$4,851,013	\$4,839,306
52 - PURCHASED / CONTRACTED SERVICES	\$333,472	\$496,144	\$768,653	\$698,913	\$698,913
53 - SUPPLIES	\$81,794	\$145,851	\$276,232	\$354,780	\$354,780
54 - CAPITAL OUTLAYS	-	-	\$6,260	\$58,945	\$28,945
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$350,232	\$601,269	\$370,011	\$364,011	\$364,011
70 - RETIREMENT SERVICES	\$640,475	\$662,892	\$580,330	\$630,587	\$630,587
<b>272 - UNINCORPORATED FUND TOTAL</b>	<b>\$5,042,401</b>	<b>\$5,905,032</b>	<b>\$6,711,530</b>	<b>\$6,958,249</b>	<b>\$6,916,542</b>
52 - PURCHASED / CONTRACTED SERVICES	\$16,115	\$8,749	\$51,000	\$51,000	\$51,000
61 - OTHER FINANCING USES	\$0	-	\$100,000	\$100,000	\$100,000
<b>205 - FORECLOSURE REGISTRY FUND TOTAL</b>	<b>\$16,115</b>	<b>\$8,749</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$151,000</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$5,058,516</b>	<b>\$5,913,781</b>	<b>\$6,862,530</b>	<b>\$7,109,249</b>	<b>\$7,067,542</b>

### 05900 - CODE COMPLIANCE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05910 - CODE COMPLIANCE ADMINISTRATION	\$5,042,401	\$5,905,032	\$6,711,530	\$6,958,249	\$6,916,542
<b>272 - UNINCORPORATED FUND TOTAL</b>	<b>\$5,042,401</b>	<b>\$5,905,032</b>	<b>\$6,711,530</b>	<b>\$6,958,249</b>	<b>\$6,916,542</b>
05920 - CODE COMPLIANCE - FORECLOSURE REGISTRY	\$16,115	\$8,749	\$151,000	\$151,000	\$151,000
<b>205 - FORECLOSURE REGISTRY FUND TOTAL</b>	<b>\$16,115</b>	<b>\$8,749</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$151,000</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$5,058,516</b>	<b>\$5,913,781</b>	<b>\$6,862,530</b>	<b>\$7,109,249</b>	<b>\$7,067,542</b>

## Budget Notes

### The FY2025 budget includes:

- The budget remains consistent from FY2024 to FY2025, with no significant adjustments.
- Funding for vacant positions.
- Funding to outfit Code Compliance fleet vehicles with light kits (\$28K)
- Funding for various operating contracts, supplies, and training (\$700K).



# Community Service Board

## (DBA Claratel Behavioral Health)

Fiscal Year 2025 Annual Budget

### Mission Statement

The mission of the DeKalb Community Service Board dba Claratel Behavioral Health is to provide access to the right service, for the right person, at the right time. Claratel Behavioral Health envisions a community in which disabilities no longer limit potential.

### Description

Claratel Behavioral Health is an innovative, community-based behavioral health and intellectual developmental disabilities services organization in metropolitan Atlanta, Georgia. Claratel Behavioral Health is the 6th largest out of 22 public, not-for-profit Community Service Boards in the State, and the largest mental health provider in DeKalb County. Claratel Behavioral Health is DeKalb County's only Safety Net behavioral health services provider, offering a continuum of care for mental health and substance use disorders for adults and the only provider serving the uninsured population. Because of financial constraints and high poverty rates, many DeKalb County residents lack access to behavioral health care. For individuals who have no insurance, Claratel Behavioral Health services are provided at no-cost or a small co-payment based on their financial status. Close to 97 percent of the uninsured individuals served by Claratel Behavioral Health meet the no-cost requirements. The local governing authority appoints a twelve-member board that includes three DeKalb County elected or appointed officials. DeKalb Community Service Board rebranded in FY2024 to Claratel Behavioral Health.

Claratel Behavioral Health has 20 locations providing a variety of services. The five Community Mental Health centers across the county provide various outpatient, case management, and psychosocial rehabilitation services to adults, children, and adolescents. Claratel Behavioral Health also partners with the DeKalb County Board of Education, providing school therapy and consultation services in 13 schools. Claratel Behavioral Health also provides housing support in rental apartments and residential homes to over 200 individuals. Our developmental disabilities services are provided through a supported employment program, day services, and residential services. All outpatient community mental health centers provide addictive disease services, with the DeKalb Addiction Clinic providing more intensive services and the services. The DeKalb County Police Department's mobile crisis team partners a licensed clinical with a DeKalb County Police officer to provide mobile psychiatric emergency services. The DeKalb Regional Crisis Center is the largest bed-capacity crisis center in Opioid Residential Treatment Program providing long-term residential.

### Financials

07200 - COMMUNITY SERVICE BOARD

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
57 - OTHER COSTS	\$2,849,057	\$2,849,057	\$2,869,057	\$2,849,057	\$2,849,057
100 - GENERAL FUND TOTAL	<b>\$2,849,057</b>	<b>\$2,849,057</b>	<b>\$2,869,057</b>	<b>\$2,849,057</b>	<b>\$2,849,057</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$2,849,057</b>	<b>\$2,849,057</b>	<b>\$2,869,057</b>	<b>\$2,849,057</b>	<b>\$2,849,057</b>

**07200 - COMMUNITY SERVICE BOARD**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
07201 - COMMUNITY SERVICE BOARD	\$2,849,057	\$2,849,057	\$2,869,057	\$2,849,057	\$2,849,057
100 - GENERAL FUND TOTAL	<b>\$2,849,057</b>	<b>\$2,849,057</b>	<b>\$2,869,057</b>	<b>\$2,849,057</b>	<b>\$2,849,057</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$2,849,057</b>	<b>\$2,849,057</b>	<b>\$2,869,057</b>	<b>\$2,849,057</b>	<b>\$2,849,057</b>

There are no employees in this department.

## Budget Notes

There are no changes in the proposed FY 2025 budget for the Community Service Board.



# Contributions to Capital

Fiscal Year 2025 Annual Budget

## Description

The Contributions to the Capital Projects department are used for operating Tax Funds' contributions to miscellaneous capital projects, such as public safety and court-related technology projects and various facilities-related projects. Capital contributions from other fund categories, such as the Enterprise Funds, are accounted for in their respective funds. Prior to FY2018, tax funded contributions to miscellaneous capital projects were in each respective fund's Non-Departmental unit.

The Homestead Option Sales Tax (HOST), which previously provided varying levels of property tax relief and Capital Improvement Plan (CIP) funding, ended after FY18. The Equalized Homestead Option Sales Tax (EHOST) now provides homeowners' property tax relief and has no CIP contribution component. The county contribution for road paving projects in conjunction with matching funds from the Georgia Department of Transportation's Local Maintenance and Improvement Grant program is now considered as part of the Special Purpose Local Option Sales Tax (SPLOST) review process.

## Financials

### 09000 - CONTRIBUTION ACCOUNTS

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
61 - OTHER FINANCING USES	\$4,813,747	\$38,737,090	\$14,945,695	\$5,500,000	\$5,500,000
<b>100 - GENERAL FUND TOTAL</b>	<b>\$4,813,747</b>	<b>\$38,737,090</b>	<b>\$14,945,695</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
61 - OTHER FINANCING USES	\$0	\$0	\$844,824	\$400,000	\$400,000
<b>270 - FIRE FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$844,824</b>	<b>\$400,000</b>	<b>\$400,000</b>
61 - OTHER FINANCING USES	\$0	\$10,560,864	\$350,000	\$0	\$0
<b>271 - DESIGNATED SERVICES FUND TOTAL</b>	<b>\$0</b>	<b>\$10,560,864</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
61 - OTHER FINANCING USES	\$500,000	\$0	\$6,053,242	\$0	\$0
<b>272 - UNINCORPORATED FUND TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$6,053,242</b>	<b>\$0</b>	<b>\$0</b>
274 - POLICE FUND	-	-	\$1,085,470	-	-
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$5,313,747</b>	<b>\$49,297,954</b>	<b>\$23,279,231</b>	<b>\$5,900,000</b>	<b>\$5,900,000</b>

09000 - CONTRIBUTION ACCOUNTS

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
09041 - CONTRIBUTION GENERAL FUND	\$4,813,747	\$38,737,090	\$14,945,695	\$5,500,000	\$5,500,000
<b>100 - GENERAL FUND TOTAL</b>	<b>\$4,813,747</b>	<b>\$38,737,090</b>	<b>\$14,945,695</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
09042 - CONTRIBUTION FIRE FUND	\$0	\$0	\$844,824	\$400,000	\$400,000
<b>270 - FIRE FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$844,824</b>	<b>\$400,000</b>	<b>\$400,000</b>
09043 - CONTRIBUTION DESIGNATED FUND	\$0	\$10,560,864	\$350,000	\$0	\$0
<b>271 - DESIGNATED SERVICES FUND TOTAL</b>	<b>\$0</b>	<b>\$10,560,864</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
09044 - CONTRIBUTION UNINCORPORATED	\$500,000	\$0	\$6,053,242	\$0	\$0
<b>272 - UNINCORPORATED FUND TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$6,053,242</b>	<b>\$0</b>	<b>\$0</b>
274 - POLICE FUND	-	-	\$1,085,470	-	-
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$5,313,747</b>	<b>\$49,297,954</b>	<b>\$23,279,231</b>	<b>\$5,900,000</b>	<b>\$5,900,000</b>

## Budget Notes

For the FY 2025 budget cycle, all requests for capital funds were submitted to the Capital Improvements Program (CIP) Committee. The CIP Committee consists of administrative staff who are tasked to review the requests and develop a recommended 5-year CIP plan to the CEO. The Committee's work is ongoing, and a recommendation will be made to the CEO later in this fiscal year.

The FY 2025 budget recommendation includes CIP funding of \$5,000,000 for the purchase of real estate on Memorial Drive, \$2,000,000 for a real-time crime technology center, and \$500,000 for renovations of office space in the Manuel J. Maloof Building.



# Debt Service

Fiscal Year 2025 Annual Budget

## Mission Statement

The purpose of the debt function is to leverage large capital improvements costs across a longer time frame.

## Description

Debt is primarily overseen by the Finance Department. The Director's Office is responsible for monitoring the amount and type of debt that the county has been committed to repaying in association with the county's municipal advisor. The Finance Department's Treasury Division is responsible for paying current year obligations for debt service. The ultimate decision maker for committing to more debt is the responsibility of the governing authority consisting of the Chief Executive Officer and the Board of Commissioners. Debt is classified by the source that is used to pay the principal and interest. A General Obligation (G.O.) Revenue Bond is a debt obligation based upon the full faith and credit of the county. G.O. debt is payable from a levy of a direct ad valorem tax on taxable property within the county. DeKalb has G.O. debt that is countywide as well as debt that is limited to the unincorporated areas of the county. This debt is based upon the citizens voting "yes" on a referendum to obligate the county. The creation of new municipalities in the county does not relieve the new city of their responsibility for the debt service of unincorporated debt if the area was unincorporated when the referendum was held.

## Financials

### 09300 - DEBT SERVICE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
52 - PURCHASED / CONTRACTED SERVICES	\$18	\$0	-	-	-
58 - DEBT SERVICES	\$3,639,329	\$5,366,766	\$4,226,859	\$6,062,209	\$6,062,209
61 - OTHER FINANCING USES	\$4,560,480	\$4,280,663	\$3,788,456	\$3,194,807	\$3,194,807
<b>100 - GENERAL FUND TOTAL</b>	<b>\$8,199,827</b>	<b>\$9,647,429</b>	<b>\$8,015,315</b>	<b>\$9,257,016</b>	<b>\$9,257,016</b>
61 - OTHER FINANCING USES	\$791,472	\$792,241	\$792,242	\$792,882	\$792,882
<b>270 - FIRE FUND TOTAL</b>	<b>\$791,472</b>	<b>\$792,241</b>	<b>\$792,242</b>	<b>\$792,882</b>	<b>\$792,882</b>
61 - OTHER FINANCING USES	\$153,348	\$153,493	\$153,422	\$153,621	\$153,621
<b>271 - DESIGNATED SERVICES FUND TOTAL</b>	<b>\$153,348</b>	<b>\$153,493</b>	<b>\$153,422</b>	<b>\$153,621</b>	<b>\$153,621</b>
61 - OTHER FINANCING USES	\$1,515,468	\$1,515,468	\$1,514,737	\$1,516,696	\$1,516,696
<b>274 - POLICE FUND TOTAL</b>	<b>\$1,515,468</b>	<b>\$1,515,468</b>	<b>\$1,514,737</b>	<b>\$1,516,696</b>	<b>\$1,516,696</b>
61 - OTHER FINANCING USES	\$0	\$291,837	\$138,207	\$63,874	\$63,874
<b>410 - COUNTYWIDE BOND FUND TOTAL</b>	<b>\$0</b>	<b>\$291,837</b>	<b>\$138,207</b>	<b>\$63,874</b>	<b>\$63,874</b>
58 - DEBT SERVICES	\$15,343,838	\$15,294,678	\$15,279,788	\$15,236,288	\$15,236,288
<b>411 - SPECIAL TAX DISTRICT BOND FUND TOTAL</b>	<b>\$15,343,838</b>	<b>\$15,294,678</b>	<b>\$15,279,788</b>	<b>\$15,236,288</b>	<b>\$15,236,288</b>
58 - DEBT SERVICES	\$3,714,029	\$3,710,536	\$2,634,232	\$2,637,081	\$2,637,081
<b>412 - BUILDING AUTHORITY BONDS FUND TOTAL</b>	<b>\$3,714,029</b>	<b>\$3,710,536</b>	<b>\$2,634,232</b>	<b>\$2,637,081</b>	<b>\$2,637,081</b>
58 - DEBT SERVICES	\$3,091,144	\$3,092,684	\$3,093,194	\$3,097,194	\$3,097,194
<b>413 - PUBLIC SAFETY AND JUDICIAL FACILITY AUTHORITY FUND TOTAL</b>	<b>\$3,091,144</b>	<b>\$3,092,684</b>	<b>\$3,093,194</b>	<b>\$3,097,194</b>	<b>\$3,097,194</b>
58 - DEBT SERVICES	\$667,119	\$652,177	\$644,035	\$627,590	\$627,590
<b>414 - URBAN REDEVELOPMENT AGENCY FUND TOTAL</b>	<b>\$667,119</b>	<b>\$652,177</b>	<b>\$644,035</b>	<b>\$627,590</b>	<b>\$627,590</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$33,476,243</b>	<b>\$35,150,542</b>	<b>\$32,265,172</b>	<b>\$33,382,242</b>	<b>\$33,382,242</b>

09300 - DEBT SERVICE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
09360 - DEBT SERVICE - GEN FUND TO BLDG FUND	\$3,722,028	\$3,723,123	\$2,637,370	\$2,640,219	\$2,640,219
09370 - DEBT SERVICE - GENERAL FUND OTHER	\$4,477,799	\$5,924,306	\$5,377,945	\$6,616,797	\$6,616,797
<b>100 - GENERAL FUND TOTAL</b>	<b>\$8,199,827</b>	<b>\$9,647,429</b>	<b>\$8,015,315</b>	<b>\$9,257,016</b>	<b>\$9,257,016</b>
09375 - DEBT SERVICE - FIRE FUND OTHER	\$791,472	\$792,241	\$792,242	\$792,882	\$792,882
<b>270 - FIRE FUND TOTAL</b>	<b>\$791,472</b>	<b>\$792,241</b>	<b>\$792,242</b>	<b>\$792,882</b>	<b>\$792,882</b>
09380 - DEBT SERVICE - DESIGNATED FUND OTHER	\$153,348	\$153,493	\$153,422	\$153,621	\$153,621
<b>271 - DESIGNATED SERVICES FUND TOTAL</b>	<b>\$153,348</b>	<b>\$153,493</b>	<b>\$153,422</b>	<b>\$153,621</b>	<b>\$153,621</b>
09385 - DEBT SERVICE - POLICE FUND OTHER	\$1,515,468	\$1,515,468	\$1,514,737	\$1,516,696	\$1,516,696
<b>274 - POLICE FUND TOTAL</b>	<b>\$1,515,468</b>	<b>\$1,515,468</b>	<b>\$1,514,737</b>	<b>\$1,516,696</b>	<b>\$1,516,696</b>
09310 - DEBT SERVICE	\$0	\$291,837	\$138,207	\$63,874	\$63,874
<b>410 - COUNTYWIDE BOND FUND TOTAL</b>	<b>\$0</b>	<b>\$291,837</b>	<b>\$138,207</b>	<b>\$63,874</b>	<b>\$63,874</b>
09320 - DEBT SERVICE - UNINCORPORATED	\$15,343,838	\$15,294,678	\$15,279,788	\$15,236,288	\$15,236,288
<b>411 - SPECIAL TAX DISTRICT BOND FUND TOTAL</b>	<b>\$15,343,838</b>	<b>\$15,294,678</b>	<b>\$15,279,788</b>	<b>\$15,236,288</b>	<b>\$15,236,288</b>
09330 - DEBT SERVICE - REVENUE BONDS	\$3,714,029	\$3,710,536	\$2,634,232	\$2,637,081	\$2,637,081
<b>412 - BUILDING AUTHORITY BONDS FUND TOTAL</b>	<b>\$3,714,029</b>	<b>\$3,710,536</b>	<b>\$2,634,232</b>	<b>\$2,637,081</b>	<b>\$2,637,081</b>
09340 - DEBT SERVICE - PS/JUD REVENUE BONDS	\$3,091,144	\$3,092,684	\$3,093,194	\$3,097,194	\$3,097,194
<b>413 - PUBLIC SAFETY AND JUDICIAL FACILITY AUTHORITY FUND TOTAL</b>	<b>\$3,091,144</b>	<b>\$3,092,684</b>	<b>\$3,093,194</b>	<b>\$3,097,194</b>	<b>\$3,097,194</b>
09350 - DEBT SERVICE - URA BOND	\$667,119	\$652,177	\$644,035	\$627,590	\$627,590
<b>414 - URBAN REDEVELOPMENT AGENCY FUND TOTAL</b>	<b>\$667,119</b>	<b>\$652,177</b>	<b>\$644,035</b>	<b>\$627,590</b>	<b>\$627,590</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$33,476,243</b>	<b>\$35,150,542</b>	<b>\$32,265,172</b>	<b>\$33,382,242</b>	<b>\$33,382,242</b>

## Budget Notes

FY25 budget reflects the amount owed in 2025 on existing debt based on the amortization principal and interest schedules.





# DeKalb-Peachtree Airport

Fiscal Year 2025 Annual Budget

## Mission Statement

To operate a business-oriented airport in a safe, efficient, fiscally responsible manner that preserves the quality of life and recognizes the partnership between residential and general aviation interests.

## Description

PDK airport lies on 700+ acres of land in the northeastern part of DeKalb County on a part of old Camp Gordon, a World War I Army training base. The airport currently is home to three fixed-wing and one helicopter-fixed based operators and hosts 125 aviation-related tenants. There are about 590 various aircrafts based on the field. The DeKalb County Fire Department operates Fire Station #15 on airport property. The airport is classified as a general aviation reliever airport for the Atlanta metropolitan area. A reliever airport is a general aviation airport which reduces air carrier airport congestion by providing service for smaller general aviation aircraft. The term "general aviation" encompasses the entire spectrum of aircraft and aircraft related businesses and services. PDK is partially surrounded by residential communities; therefore, all operators are strongly encouraged not to fly between the hours of 11 p.m. and 6 a.m. local time. Aero-medical and emergency operations are exempt from this request.

## Financials

### 08200 - DEKALB-PEACHTREE AIRPORT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,515,907	\$1,804,959	\$1,946,413	\$1,743,944	\$1,677,544
52 - PURCHASED / CONTRACTED SERVICES	\$276,942	\$78,151	\$2,481,586	\$2,264,730	\$2,264,730
53 - SUPPLIES	\$369,624	\$422,004	\$499,907	\$539,907	\$539,907
54 - CAPITAL OUTLAYS	\$1,762	\$0	\$0	-	-
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$705,206	\$721,213	\$737,871	\$1,358,149	\$1,358,149
57 - OTHER COSTS	\$0	\$250,030	\$186,521	\$251,521	\$251,521
61 - OTHER FINANCING USES	\$1,782,215	\$2,032,218	\$2,032,214	\$2,032,214	\$2,032,214
70 - RETIREMENT SERVICES	\$245,702	\$254,304	\$272,194	\$295,767	\$295,767
551 - AIRPORT OPERATING FUND TOTAL	<b>\$4,897,358</b>	<b>\$5,562,878</b>	<b>\$8,156,706</b>	<b>\$8,486,232</b>	<b>\$8,419,832</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$4,897,358</b>	<b>\$5,562,878</b>	<b>\$8,156,706</b>	<b>\$8,486,232</b>	<b>\$8,419,832</b>

### 08200 - DEKALB-PEACHTREE AIRPORT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
08210 - DEKALB PEACHTREE AIRPORT ADMINISTRATION	\$4,059,346	\$4,518,048	\$7,128,476	\$7,466,972	\$7,400,572
08220 - DEKALB PEACHTREE AIRPORT MAINTENANCE	\$838,012	\$1,044,830	\$1,028,230	\$1,019,260	\$1,019,260
551 - AIRPORT OPERATING FUND TOTAL	<b>\$4,897,358</b>	<b>\$5,562,878</b>	<b>\$8,156,706</b>	<b>\$8,486,232</b>	<b>\$8,419,832</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$4,897,358</b>	<b>\$5,562,878</b>	<b>\$8,156,706</b>	<b>\$8,486,232</b>	<b>\$8,419,832</b>

## Budget Notes

The FY25 budget for interfund and interdepartmental charges increased \$636,936.



# Department of Family & Children Services (DFCS)

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the DeKalb County Division of Family and Children Services (DFCS) is to promote the social and economic well-being of vulnerable adults and families of DeKalb County by providing exceptional services by a highly trained and qualified staff, while being accountable to the DeKalb residents whom we serve.

## Description

The Division of Family and Children Services consists of three units: the Office of Child Protection, the Office of Family Independence and Administration.

The Office of Child Protection includes the following program areas: child protective services which handles the investigation of child abuse and/or neglect and also provides services to families in which safety threats have been identified but do not require the child to be removed from the home; family support which includes services to families when an investigation is not warranted; family preservation which includes services to families where there is an identified safety threat or risk, but the children can remain in the legal custody of the parent/guardian; permanency which includes services to children in the custody of the agency as well as their families to promote a positive permanency for the child; adoption, which includes identifying families that can provide a permanent home for children who cannot be safely reunified with parents; emancipation and independent living services for youth who have reached age 18; development of resource homes; and general assistance.

The Office of Family Independence (OFI) represents a composite of functions including the provision of financial assistance and social services programs to eligible DeKalb County citizens as required by law. Social workers and technical staff work within legal mandates to give assistance to eligible families, as well as recover fraudulent payments and counsel families in problem areas falling within our legal mandate.

The Administration area supports all programs of the organization by overseeing building operations and supplying accounting and payroll functions.

## Financials

### 07400 - FAMILY AND CHILDREN SERVICES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
57 - OTHER COSTS	\$1,596,078	\$1,598,220	\$1,598,220	\$2,293,220	\$1,598,220
100 - GENERAL FUND TOTAL	<b>\$1,596,078</b>	<b>\$1,598,220</b>	<b>\$1,598,220</b>	<b>\$2,293,220</b>	<b>\$1,598,220</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$1,596,078</b>	<b>\$1,598,220</b>	<b>\$1,598,220</b>	<b>\$2,293,220</b>	<b>\$1,598,220</b>

### 07400 - FAMILY AND CHILDREN SERVICES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
07420 - FAMILY & CHILDREN SERVICES - GENERAL ASSISTANCE	\$424,552	\$623,148	\$623,148	\$1,318,148	\$623,148
07430 - FAMILY & CHILDREN SERVICES - CHILD WELFARE PROGRAM	\$264,088	\$288,096	\$288,096	\$288,096	\$288,096
07440 - FAMILY & CHILDREN SERVICES - ADMINISTRATION & SERVICES	\$907,438	\$686,976	\$686,976	\$686,976	\$686,976
100 - GENERAL FUND TOTAL	<b>\$1,596,078</b>	<b>\$1,598,220</b>	<b>\$1,598,220</b>	<b>\$2,293,220</b>	<b>\$1,598,220</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$1,596,078</b>	<b>\$1,598,220</b>	<b>\$1,598,220</b>	<b>\$2,293,220</b>	<b>\$1,598,220</b>

There are no employees in this department.

## Budget Notes

There are no changes in the proposed FY 2025 budget for the Department of Family & Children Services.



# District Attorney

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Office of the DeKalb County District Attorney is to safeguard our community through vigorous and fair prosecution of felony offenses occurring within the Stone Mountain Judicial Circuit. We seek to accomplish this goal by preserving the dignity and best interests of our victims while using smart prosecution strategies that balance offender accountability with prevention, intervention, and restorative justice.

## Description

The DeKalb County District Attorney's Office focuses on the gathering of documents and evidence; running of criminal history and driving records; victim contact; investigation of cases; drafting and filing of accusations and indictments; making sentencing recommendations; attending bond hearings and arraignments, plea negotiations, motion hearings, bench and jury trials in ten Divisions of Superior Court and five divisions of Juvenile Court; attending 1st appearance, preliminary hearings, mental health court, and other Accountability Courts; providing training to local law enforcement, counseling and community agencies; and participating in diversionary calendars.

## Financials

### 03900 - DISTRICT ATTORNEY

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$19,393,501	\$23,501,426	\$29,280,140	\$30,352,578	\$28,755,829
52 - PURCHASED / CONTRACTED SERVICES	\$1,499,505	\$2,067,172	\$2,549,679	\$2,983,334	\$2,631,334
53 - SUPPLIES	\$520,651	\$674,769	\$631,514	\$852,763	\$627,360
54 - CAPITAL OUTLAYS	\$9,513	\$18,214	\$26,614	\$80,059	\$21,469
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$705,547	\$594,677	\$545,781	\$690,781	\$545,781
61 - OTHER FINANCING USES	\$1,318,721	\$1,491,795	\$450,965	\$450,965	\$450,965
70 - RETIREMENT SERVICES	\$2,885,040	\$2,890,524	\$3,104,746	\$3,373,618	\$3,373,618
100 - GENERAL FUND TOTAL	<b>\$26,332,477</b>	<b>\$31,238,577</b>	<b>\$36,589,439</b>	<b>\$38,784,098</b>	<b>\$36,406,356</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$26,332,477</b>	<b>\$31,238,577</b>	<b>\$36,589,439</b>	<b>\$38,784,098</b>	<b>\$36,406,356</b>

### 03900 - DISTRICT ATTORNEY

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03910 - DISTRICT ATTORNEY	\$23,362,464	\$28,072,813	\$32,622,561	\$36,220,608	\$33,842,866
03920 - DISTRICT ATTORNEY - CHILD SUPPORT RECOVERY	\$13,259	\$42,603	\$5,889	\$5,889	\$5,889
03930 - DISTRICT ATTORNEY - VICTIM / WITNESS ASSISTANCE	\$1,274,396	\$1,280,885	\$2,090,096	\$637,407	\$637,407
03940 - DISTRICT ATTORNEY - SOLICITOR JUVENILE COURT	\$1,682,358	\$1,842,276	\$1,870,893	\$1,920,194	\$1,920,194
100 - GENERAL FUND TOTAL	<b>\$26,332,477</b>	<b>\$31,238,577</b>	<b>\$36,589,439</b>	<b>\$38,784,098</b>	<b>\$36,406,356</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$26,332,477</b>	<b>\$31,238,577</b>	<b>\$36,589,439</b>	<b>\$38,784,098</b>	<b>\$36,406,356</b>

## Budget Notes





# Drug Abuse Treatment & Education (DATE)

Fiscal Year 2025 Operating Budget

## Mission Statement

The mission of the Drug Abuse Treatment and Education (DATE) Fund is to offer treatment and educational programs to controlled substances, alcohol, and marijuana users pursuant to O.C.G.A. 15-1-15.

## Description

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

## Financials

### 02500 - DRUG ABUSE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
52 - PURCHASED / CONTRACTED SERVICES	\$0	\$0	\$183,108	\$183,108	\$183,108
53 - SUPPLIES	\$0	\$0	\$135,009	\$135,009	\$135,009
57 - OTHER COSTS	\$0	\$0	\$101,590	\$4,269	\$4,269
209 - DRUG ABUSE TREATMENT & EDUCATION FUND TOTAL	<b>\$0</b>	<b>\$0</b>	<b>\$419,707</b>	<b>\$322,386</b>	<b>\$322,386</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,707</b>	<b>\$322,386</b>	<b>\$322,386</b>

### 02500 - DRUG ABUSE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02562 - DRUG ABUSE - COOP EXTENSION - YOUTH DEVELOPMENT	\$0	\$0	\$7,004	\$7,004	\$7,004
02565 - DRUG ABUSE - JUVENILE/REBOUND DRUG COURT	\$0	\$0	\$10,506	\$10,506	\$10,506
02566 - DRUG ABUSE - MAGISTRATE/DIVERSION TREATMENT COURT	\$0	\$0	\$13,132	\$13,132	\$13,132
02567 - DRUG ABUSE - SUPERIOR/ADULT FELONY DRUG COURT	\$0	\$0	\$348,026	\$250,705	\$250,705
02570 - DRUG ABUSE - STATE COURT - DUI COURT	\$0	\$0	\$21,887	\$21,887	\$21,887
02575 - DRUG ABUSE - HUMAN SERVICES	\$0	\$0	\$4,269	\$4,269	\$4,269
02577 - DRUG ABUSE SUPERIOR COURT ADULT FELONY MENTAL HEALTH COURT	\$0	\$0	\$7,880	\$7,880	\$7,880
02578 - DRUG ABUSE SUPERIOR COURT ADULT FELONY VETERANS COURT	\$0	\$0	\$7,003	\$7,003	\$7,003
209 - DRUG ABUSE TREATMENT & EDUCATION FUND TOTAL	<b>\$0</b>	<b>\$0</b>	<b>\$419,707</b>	<b>\$322,386</b>	<b>\$322,386</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,707</b>	<b>\$322,386</b>	<b>\$322,386</b>

# Budget Notes

FY25 budget reflects a decrease in other costs (-\$97K).





# E-911

Fiscal Year 2025 Annual Budget

## Mission Statement

DeKalb County E-911 Communications is committed to the delivery of effective and efficient Police, Fire, and Emergency Medical Services utilizing teamwork, training, and technology.

## Description

The DeKalb County E-911 Center is under the umbrella of Public Safety and reports to the Director of Public Safety. The department serves as the Public Safety Answering Point for Unincorporated DeKalb County and most of the cities within the County. The E-911 center is an Accredited Center of Excellence by the International Academies of Emergency Dispatch and is responsible for answering emergency and non-emergency service calls. The center dispatches Police, Fire-Rescue, Emergency Medical Services, and Sheriff's Department. The center provides complete dispatch services to all unincorporated DeKalb County and the cities of Avondale, Estates, Clarkston, Lithonia, Pine Lake, Stone Mountain, Stonecrest, and Tucker. The center provides Fire-Rescue dispatch services to the cities of Brookhaven, Chamblee, Decatur (rescue only), Doraville, and Dunwoody. The DeKalb County E911 Center also dispatches Fire Rescue services to the portion of Atlanta, which lies in DeKalb and answers Animal Services telephones after regular business hours and on weekends. Additionally, the E911 Center handles nearly one million calls for service each year, over 550,000 of those being 9-1-1 calls and is operated 24/7/365, utilizing four teams of twelve-hour shifts with a staff of more than 100.

## Financials

### 02600 - E-911

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$9,742,366	\$11,157,100	\$11,878,139	\$14,254,985	\$11,957,150
52 - PURCHASED / CONTRACTED SERVICES	\$3,068,964	\$2,509,809	\$2,951,077	\$3,606,424	\$3,482,424
53 - SUPPLIES	\$118,134	\$171,867	\$531,765	\$227,896	\$227,896
54 - CAPITAL OUTLAYS	\$7,321	\$211	\$858,915	\$137,000	\$47,000
61 - OTHER FINANCING USES	\$337,944	\$337,944	\$1,024,066	\$337,776	\$337,776
70 - RETIREMENT SERVICES	\$1,136,400	\$1,176,169	\$1,075,942	\$1,169,119	\$1,169,119
215 - EMERGENCY TELEPHONE SYSTEM FUND TOTAL	<b>\$14,411,129</b>	<b>\$15,353,099</b>	<b>\$18,319,904</b>	<b>\$19,733,200</b>	<b>\$17,221,365</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$14,411,129</b>	<b>\$15,353,099</b>	<b>\$18,319,904</b>	<b>\$19,733,200</b>	<b>\$17,221,365</b>

### 02600 - E-911

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02646 - E-911 WIRED	\$14,411,129	\$15,353,099	\$18,319,904	\$19,733,200	\$17,221,365
215 - EMERGENCY TELEPHONE SYSTEM FUND TOTAL	<b>\$14,411,129</b>	<b>\$15,353,099</b>	<b>\$18,319,904</b>	<b>\$19,733,200</b>	<b>\$17,221,365</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$14,411,129</b>	<b>\$15,353,099</b>	<b>\$18,319,904</b>	<b>\$19,733,200</b>	<b>\$17,221,365</b>

# Budget Notes

## The FY2025 budget includes:

- Removal of FY2024 one time CIP items and the strategic alignment of funds to bring budget back in line with historical spend.
- Funding for operational contracts, maintenance agreements and vacant positions.



# Economic Development

Fiscal Year 2025 Annual Budget

## Mission Statement

To nourish our communities through opportunities and partnerships that foster growth, equity, and innovation. Creating prosperous communities with opportunities for all.

## Description

The Economic Development Department funds programs and activities promoting economic development, sustainability, enrichment of local talent and relationships with current and prospective business in the County of DeKalb. This is accomplished through partnerships with other entities.

Through an Intergovernmental agreement, the county has partnered with Decide DeKalb to:

1. Residents will have access to high-quality employment throughout the county.
2. Globally and nationally position the County as a premier place to do business.
3. Accelerate economic development and the creation of wealth in communities of color and underserved communities
4. Advance the creation of safe, vibrant, and dynamic communities throughout the county

DeKalb Entertainment Commission, the DeKalb Land Bank to:

- 1: Job Opportunities Across the Film, Music, and Digital Entertainment Industries
- 2: Improve and Streamline Industry Infrastructure
- 3: Utilize Strategic and Marketing Tools to Develop and Promote DeKalb's Entertainment Industry

DeKalb Regional Land Bank Authority's purpose is to pursue the return of vacant, blighted, abandoned, condemned real property to a tax revenue generating status; to involve various community-based entities in the process of removing, improving, developing, re-developing such properties to productive uses such as affordable housing, community-focus purposes (parks, green spaces), or other local government, for profit or non-profit, and environmental initiatives.

# Financials

## 05600 - ECONOMIC DEVELOPMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
52 - PURCHASED / CONTRACTED SERVICES	\$1,619,970	\$2,592,160	\$1,240,200	\$2,251,000	\$309,000
57 - OTHER COSTS	\$0	\$0	\$3,700,000	\$3,000,000	\$3,000,000
61 - OTHER FINANCING USES	\$350,000	\$0	-	-	-
<b>100 - GENERAL FUND TOTAL</b>	<b>\$1,969,970</b>	<b>\$2,592,160</b>	<b>\$4,940,200</b>	<b>\$5,251,000</b>	<b>\$3,309,000</b>
52 - PURCHASED / CONTRACTED SERVICES	\$107,103	\$225,320	\$1,895,563	\$1,354,120	\$1,354,120
<b>218 - KENSINGTON TAD TOTAL</b>	<b>\$107,103</b>	<b>\$225,320</b>	<b>\$1,895,563</b>	<b>\$1,354,120</b>	<b>\$1,354,120</b>
52 - PURCHASED / CONTRACTED SERVICES	\$10,293	\$46,439	\$554,300	\$502,194	\$502,194
<b>219 - COUMBIA DRIVE TAD TOTAL</b>	<b>\$10,293</b>	<b>\$46,439</b>	<b>\$554,300</b>	<b>\$502,194</b>	<b>\$502,194</b>
52 - PURCHASED / CONTRACTED SERVICES	\$17,312	\$46,439	\$3,652,399	\$2,168,122	\$2,168,122
<b>220 - DRUID HILLS TAD TOTAL</b>	<b>\$17,312</b>	<b>\$46,439</b>	<b>\$3,652,399</b>	<b>\$2,168,122</b>	<b>\$2,168,122</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$2,104,678</b>	<b>\$2,910,358</b>	<b>\$11,042,462</b>	<b>\$9,275,436</b>	<b>\$7,333,436</b>

## 05600 - ECONOMIC DEVELOPMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05610 - ECONOMIC DEVELOPMENT	\$1,969,970	\$2,592,160	\$4,940,200	\$5,251,000	\$3,309,000
<b>100 - GENERAL FUND TOTAL</b>	<b>\$1,969,970</b>	<b>\$2,592,160</b>	<b>\$4,940,200</b>	<b>\$5,251,000</b>	<b>\$3,309,000</b>
05620 - ECONOMIC DEVELOPMENT - TAD KENSINGTON - 2020 FORWARD	\$107,103	\$225,320	\$1,895,563	\$1,354,120	\$1,354,120
<b>218 - KENSINGTON TAD TOTAL</b>	<b>\$107,103</b>	<b>\$225,320</b>	<b>\$1,895,563</b>	<b>\$1,354,120</b>	<b>\$1,354,120</b>
05621 - ECONOMIC DEVELOPMENT - TAD COLUMBIA DR - 2020 FORWARD	\$10,293	\$46,439	\$554,300	\$502,194	\$502,194
<b>219 - COUMBIA DRIVE TAD TOTAL</b>	<b>\$10,293</b>	<b>\$46,439</b>	<b>\$554,300</b>	<b>\$502,194</b>	<b>\$502,194</b>
05622 - ECONOMIC DEVELOPMENT - TAD DRUID HILLS - 2020 FORWARD	\$17,312	\$46,439	\$3,652,399	\$2,168,122	\$2,168,122
<b>220 - DRUID HILLS TAD TOTAL</b>	<b>\$17,312</b>	<b>\$46,439</b>	<b>\$3,652,399</b>	<b>\$2,168,122</b>	<b>\$2,168,122</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$2,104,678</b>	<b>\$2,910,358</b>	<b>\$11,042,462</b>	<b>\$9,275,436</b>	<b>\$7,333,436</b>

## Budget Notes

The FY25 budget includes \$1M for the Small Business Revolving Loan Program administered through Decide DeKalb providing loans and technical assistance in support of small businesses. This is the remainder of the \$2.5M for the program as presented to the Board of Commissioners in Agenda item 2023-0792 and approved on 12/19/23. This budget also includes \$4.6M for Decide DeKalb for the five tax allocation districts (Kensington, Columbia Drive, Druid Hells, Market Square and Southwest DeKalb).

# Elections

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the DeKalb County Board of Registration & Elections provides the residents of DeKalb County with voter registration and election services, information and education that enable them to exercise their right to vote and have confidence that the elections are fair, impartial, and accurate.

## Description

Serving under the supervision of the DeKalb County Board of Registration and Elections (BRE), the department is currently divided into three divisions: Administration, Communications, and Operations. The Administration Division is responsible for planning and executing a comprehensive range of administrative services which support office operations. These services encompass the areas of human resource management, financial management, systems and information management, and support services. The Communications Division is inclusive of media relations, public and community relations, internal and external training, and citizen participation and outreach. The Operations Division oversees election, registration, and warehouse functions; and is responsible for the maintenance of the list of electors and digitization of voter registration applications, the conduct of elections, management of polling sites, service, maintenance and testing of voting equipment, ballot preparation, and election tabulation.

## Financials

### 02900 - REGISTRAR

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$6,951,031	\$3,014,832	\$11,114,319	\$7,610,956	\$6,932,240
52 - PURCHASED / CONTRACTED SERVICES	\$3,025,930	\$3,306,822	\$7,839,511	\$5,976,154	\$5,976,154
53 - SUPPLIES	\$221,296	\$241,730	\$983,001	\$616,000	\$616,000
54 - CAPITAL OUTLAYS	\$120,571	\$2,294,315	\$402,242	\$126,000	\$126,000
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$19,314	\$11,145	\$9,776	\$529,776	\$9,776
70 - RETIREMENT SERVICES	\$208,488	\$215,784	\$243,545	\$264,636	\$264,636
100 - GENERAL FUND TOTAL	<b>\$10,546,629</b>	<b>\$9,084,628</b>	<b>\$20,592,394</b>	<b>\$15,123,522</b>	<b>\$13,924,806</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$10,546,629</b>	<b>\$9,084,628</b>	<b>\$20,592,394</b>	<b>\$15,123,522</b>	<b>\$13,924,806</b>

### 02900 - REGISTRAR

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02910 - VOTER REGISTRATION & ELECTIONS (ADMINISTRATION)	\$6,244,807	\$7,295,279	\$13,011,354	\$11,720,275	\$10,521,559
02920 - VOTER REGISTRATION & ELECTIONS (OPERATIONS)	\$207,687	\$725,457	\$1,413,945	\$2,203,876	\$2,203,876
02922 - VOTER REGISTRATION & ELECTIONS (COMMUNICATIONS)	\$4,094,136	\$1,063,893	\$6,167,095	\$1,199,371	\$1,199,371
100 - GENERAL FUND TOTAL	<b>\$10,546,629</b>	<b>\$9,084,628</b>	<b>\$20,592,394</b>	<b>\$15,123,522</b>	<b>\$13,924,806</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$10,546,629</b>	<b>\$9,084,628</b>	<b>\$20,592,394</b>	<b>\$15,123,522</b>	<b>\$13,924,806</b>

## Budget Notes

### The FY2025 Budget includes:

- Funding to facilitate up to 8 elections in 2025.
- Funding for seasonal and temporary staff to work polls and staff administrative offices during elections (\$1.8M).
- Precinct cards and increase in direct mailing for over 600,00 registered voters (\$500K).
- Tablets for staff and training purposes (\$100k).
- Funding for translation related projects and other election expenses (\$630k)

# Emergency Management (DEMA)

Fiscal Year 2025 Annual Budget

## Mission Statement

DeKalb Emergency Management Agency (DEMA) is under the umbrella of Public Safety and reports to the Director of Public Safety. The department exists to serve the citizens of the County through effective planning, response, and mitigation of natural and man-made disasters.

## Description

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

## Financials

### 04400 - EMERGENCY MANAGEMENT (DEMA)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$343,158	\$469,151	\$761,913	\$781,430	\$781,430
52 - PURCHASED / CONTRACTED SERVICES	\$105,631	\$131,873	\$180,839	\$230,372	\$209,372
53 - SUPPLIES	\$24,645	\$58,535	\$119,433	\$109,189	\$99,189
54 - CAPITAL OUTLAYS	\$104,500	\$0	\$45,578	\$40,000	\$40,000
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$99,380	\$42,661	\$103,471	\$543,099	\$45,471
61 - OTHER FINANCING USES	\$100,000	\$0	\$143,000	\$71,000	\$71,000
70 - RETIREMENT SERVICES	\$31,118	\$32,208	\$54,058	\$58,740	\$58,740
100 - GENERAL FUND TOTAL	<b>\$808,432</b>	<b>\$734,428</b>	<b>\$1,408,292</b>	<b>\$1,833,830</b>	<b>\$1,305,202</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$808,432</b>	<b>\$734,428</b>	<b>\$1,408,292</b>	<b>\$1,833,830</b>	<b>\$1,305,202</b>

### 04400 - EMERGENCY MANAGEMENT (DEMA)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04410 - EMERGENCY MANAGEMENT (DEMA)	\$808,432	\$734,428	\$1,408,292	\$1,833,830	\$1,305,202
100 - GENERAL FUND TOTAL	<b>\$808,432</b>	<b>\$734,428</b>	<b>\$1,408,292</b>	<b>\$1,833,830</b>	<b>\$1,305,202</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$808,432</b>	<b>\$734,428</b>	<b>\$1,408,292</b>	<b>\$1,833,830</b>	<b>\$1,305,202</b>

## Budget Notes

The FY2025 budget includes:

- Funding to provide emergency education/information materials to citizens, resource supplies to the Unhoused Community during excessive cold and heat emergencies, and to carry out the daily operations.
- The budget remains consistent from FY2024 to FY2025, with no significant adjustments.

# Ethics Board

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Ethics Board is to promote honesty, transparency, and integrity in all aspects of county operations thereby fostering public confidence in DeKalb County government.

## Description

The Ethics Board is responsible for the administration and enforcement of the DeKalb Code of Ethics, ensuring there is no conflict between the private interests and public responsibilities of county officials and employees.

## Financials

### 00700 - ETHICS BOARD

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$354,286	\$385,131	\$571,251	\$354,967	\$354,967
52 - PURCHASED / CONTRACTED SERVICES	\$172,098	\$202,442	\$227,088	\$306,639	\$306,639
53 - SUPPLIES	\$104	\$2,439	\$22,973	\$22,973	\$22,973
54 - CAPITAL OUTLAYS	\$0	\$0	\$7,748	\$7,748	\$7,748
70 - RETIREMENT SERVICES	\$86,005	\$89,016	\$60,917	\$66,193	\$66,193
100 - GENERAL FUND TOTAL	<b>\$612,493</b>	<b>\$679,028</b>	<b>\$889,977</b>	<b>\$758,520</b>	<b>\$758,520</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$612,493</b>	<b>\$679,028</b>	<b>\$889,977</b>	<b>\$758,520</b>	<b>\$758,520</b>

### 00700 - ETHICS BOARD

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
00701 - ETHICS BOARD	\$612,493	\$679,028	\$889,977	\$758,520	\$758,520
100 - GENERAL FUND TOTAL	<b>\$612,493</b>	<b>\$679,028</b>	<b>\$889,977</b>	<b>\$758,520</b>	<b>\$758,520</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$612,493</b>	<b>\$679,028</b>	<b>\$889,977</b>	<b>\$758,520</b>	<b>\$758,520</b>

## Budget Notes

2025 budget reduced by \$130K due to two vacant positions not requested.





# Extension Services

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of University of Georgia (Cooperative Extension is to extend lifelong learning to the citizens of DeKalb County through unbiased, research-based education in agriculture, the environment, communities, youth and families. DeKalb County Cooperative Extension works collaboratively the county and governmental entities, non-profit organizations, schools, and the faith-based community to create healthy and sustainable individuals, families, and communities.

## Description

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

## Financials

### 06900 - EXTENSION SERVICE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$582,239	\$729,783	\$764,148	\$1,061,386	\$909,214
52 - PURCHASED / CONTRACTED SERVICES	\$109,372	\$98,576	\$142,759	\$145,227	\$145,227
53 - SUPPLIES	\$39,515	\$32,507	\$85,821	\$85,821	\$85,821
54 - CAPITAL OUTLAYS	\$0	\$0	\$2,000	\$1,506	\$1,506
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$33,262	\$33,832	\$35,080	\$35,080	\$35,080
57 - OTHER COSTS	\$0	\$0	\$25,800	\$25,800	\$25,800
70 - RETIREMENT SERVICES	\$75,598	\$78,240	\$109,796	\$119,305	\$119,305
100 - GENERAL FUND TOTAL	<b>\$839,986</b>	<b>\$972,938</b>	<b>\$1,165,404</b>	<b>\$1,474,125</b>	<b>\$1,321,953</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$839,986</b>	<b>\$972,938</b>	<b>\$1,165,404</b>	<b>\$1,474,125</b>	<b>\$1,321,953</b>

**06900 - EXTENSION SERVICE**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
06901 - EXTENSION SERVICE - ADMINISTRATION	\$363,100	\$439,984	\$579,005	\$744,262	\$744,262
06910 - EXTENSION SERVICE - YOUTH PROGRAM	\$41,702	\$97,140	\$125,853	\$127,545	\$127,545
06930 - EXTENSION SERVICE - FAMILY & CONSUMER SCIENCE	\$289,205	\$252,530	\$279,398	\$419,803	\$267,631
06935 - EXTENSION SERVICE - HORTICULTURE & LANDSCAPE	\$145,979	\$182,968	\$181,148	\$182,515	\$182,515
06940 - EXTENSION SERVICE - COMMUNITY DEV.&PROGRAMS	\$0	\$316	\$0	-	-
<b>100 - GENERAL FUND TOTAL</b>	<b>\$839,986</b>	<b>\$972,938</b>	<b>\$1,165,404</b>	<b>\$1,474,125</b>	<b>\$1,321,953</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$839,986</b>	<b>\$972,938</b>	<b>\$1,165,404</b>	<b>\$1,474,125</b>	<b>\$1,321,953</b>

## Budget Notes

2025 budget increased by \$161K due to Personal Services.



# Facilities Management

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of Facilities Management is to continuously develop and maintain a customer-focused organization with attention to the safety, comfort, aesthetics, image and functionality of county facilities through efficient service delivery of maintenance and preventative maintenance and professional architectural & engineering building services by professional staff, contractors, vendors and outstanding leadership.

## Description

The Facilities Management Department provides services through four divisions: Administrative, Architectural & Engineering, Building Operations & Maintenance and Environmental Services. County facilities supported and serviced by these four divisions include administrative offices, fire stations, police precincts, courts, libraries, health centers, parks & recreation centers, performing arts and community centers and senior centers. Administrative Division manages all county parking facilities, manages county real estate, and manages county central mail operations. The Architectural & Engineering Division provides architectural and engineering support for master planning of existing and proposed facilities. In addition, this division provides management for facility real estate, construction planning, facilitates master planning, architectural & engineering management, project planning and preventative maintenance services. The Environment Services Division keeps approximately 51 county-owned and leased buildings clean and free from insects, mold, asbestos, and water instructions using multiple contractors and a small number of county staff. This division also collects electronic surplus that is recycled through a company that specializes in electronic surplus. Building Operations and Maintenance Division is responsible for providing complete building functionality management, building repairs and maintenance services including structural and non structural systems, electrical, plumbing and HVAC (Heating, Ventilation and Air Conditioning) systems. This division also manages and maintains the personal protective equipment (PPE) Distribution Warehouse that provides masks, gloves, sanitizer, COVID (Coronavirus Disease) test kits and other related COVID PPE items.

## Financials

### 01100 - FACILITIES MANAGEMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,967,955	\$4,379,762	\$4,639,260	\$5,811,442	\$4,817,929
52 - PURCHASED / CONTRACTED SERVICES	\$10,271,980	\$10,702,481	\$10,432,140	\$12,262,450	\$9,442,450
53 - SUPPLIES	\$4,154,061	\$4,217,079	\$4,331,153	\$4,681,884	\$4,681,884
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$414,456	\$429,922	\$466,732	\$466,736	\$466,736
57 - OTHER COSTS	\$195,192	\$496,420	\$1,000,000	\$1,200,000	\$700,000
61 - OTHER FINANCING USES	\$3,271,965	\$0	-	-	-
70 - RETIREMENT SERVICES	\$681,888	\$681,888	\$637,270	\$692,459	\$692,459
100 - GENERAL FUND TOTAL	<b>\$22,957,496</b>	<b>\$20,907,553</b>	<b>\$21,506,555</b>	<b>\$25,114,971</b>	<b>\$20,801,458</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$22,957,496</b>	<b>\$20,907,553</b>	<b>\$21,506,555</b>	<b>\$25,114,971</b>	<b>\$20,801,458</b>

01100 - FACILITIES MANAGEMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
01110 - FACILITIES MANAGEMENT - ADMINISTRATION	\$4,188,814	\$2,568,324	\$2,992,544	\$3,277,610	\$2,761,114
01120 - FACILITIES MANAGEMENT - GENERAL MAINTENANCE & CONSTRUCTION	\$9,678,088	\$9,712,470	\$9,066,137	\$11,749,500	\$8,395,708
01130 - FACILITIES MANAGEMENT - ENVIRONMENTAL SERVICES	\$3,353,134	\$2,864,705	\$4,091,363	\$3,973,323	\$3,707,340
01140 - FACILITIES MANAGEMENT - UTILITIES AND INSURANCE	\$5,108,634	\$5,010,300	\$4,601,573	\$5,163,773	\$5,163,773
01160 - FACILITIES MANAGEMENT - SECURITY	\$8,412	\$8,412	\$12,044	\$12,044	\$12,044
01170 - FACILITIES MANAGEMENT - ARCHITECTURAL & ENGINEERING	\$620,415	\$743,341	\$742,894	\$938,721	\$761,479
100 - GENERAL FUND TOTAL	<b>\$22,957,496</b>	<b>\$20,907,553</b>	<b>\$21,506,555</b>	<b>\$25,114,971</b>	<b>\$20,801,458</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$22,957,496</b>	<b>\$20,907,553</b>	<b>\$21,506,555</b>	<b>\$25,114,971</b>	<b>\$20,801,458</b>

## Budget Notes

The FY2025 recommended budget includes funding for three vacant positions, an increase in custodian services (\$475,896) and electricity (\$373,864).

# Finance

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Finance Department is to deliver timely and accurate financial reporting and provide proper oversight of all expenditures and revenue collections in order to successfully support the operations of DeKalb County. The Finance Department principally assists the various departments, boards and committees by planning, organizing, and directing DeKalb Counties financial activities in conformance with all applicable federal, state, and local laws as well as the standards set forth by the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

## Description

The Finance Department consists of the Office of the Director, Deputy Director, Grants and Capital Division, Treasury Division, Office of the Controller, Compliance Division, Risk Management and Employee Services Division, and the Utility Customer Operations Division. The Office of Director reports to the Chief Executive Officer (CEO) regarding the fiscal status of county-controlled funds and serves in an administrative and advisory capacity on related matters. The Director serves as the Chief Financial Officer to the CEO and the Board of Commissioners. The Capital and Grants Division serves as the county's liaison to the county departments and grant agencies in achieving grant objectives on all matters related to the application of grants, implementation of the grant programs and capital improvement projects. The Capital and Grants mission is to guarantee compliance with all regulatory requirements and publishing the annual Single Audit report. The Treasury Division handles cash and debt management functions, manages the revenue collection for all departments, and manages investment of funds. The Office of the Controller is responsible for the central accounting, accounts payable activity and capital asset management for the County. The Office of the Controller is also responsible for the coordination of the annual external audit and financial reporting to include but not limited to the Comprehensive Annual Comprehensive Financial Report (ACFR). The Compliance Division provides an independent appraisal of county operations to ensure compliance with laws, policies, and procedures. The Division of Risk Management and Employee Services is responsible for the identification of risk exposure, and the management of the division's external consultants, employee safety training, processing insurance or self-funding to pay for losses, and administration of workers compensation claims. Employee Services is responsible for payroll, pension, system administration, and employee benefits. The Utility Customer Operations Division's functions include water meter reading, quality assurance, issue resolution, revenue protection, and a customer contact center.

# Financials

## 02100 - FINANCE (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$5,387,322	\$6,191,825	\$8,016,596	\$8,158,593	\$8,148,651
52 - PURCHASED / CONTRACTED SERVICES	\$1,211,417	\$1,281,928	\$1,696,270	\$2,010,894	\$2,010,894
53 - SUPPLIES	\$73,988	-\$32,250	\$55,930	\$59,859	\$59,859
54 - CAPITAL OUTLAYS	\$14,368	\$33,890	\$68,172	\$37,500	\$37,500
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$22,098	\$22,600	\$36,303	\$36,303	\$36,303
70 - RETIREMENT SERVICES	\$944,340	\$977,389	\$922,264	\$1,002,133	\$1,002,133
100 - GENERAL FUND TOTAL	<b>\$7,653,534</b>	<b>\$8,475,383</b>	<b>\$10,795,535</b>	<b>\$11,305,282</b>	<b>\$11,295,340</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$7,653,534</b>	<b>\$8,475,383</b>	<b>\$10,795,535</b>	<b>\$11,305,282</b>	<b>\$11,295,340</b>

## 02100 - FINANCE (WATER & SEWER FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$6,185,792	\$7,269,336	\$9,281,552	\$9,632,907	\$9,181,521
52 - PURCHASED / CONTRACTED SERVICES	\$5,419,249	\$8,851,202	\$14,876,404	\$25,349,422	\$25,349,422
53 - SUPPLIES	\$37,288	\$47,011	\$148,743	\$102,166	\$102,166
54 - CAPITAL OUTLAYS	\$16,028	\$76,875	\$242,576	\$30,500	\$30,500
70 - RETIREMENT SERVICES	\$892,130	\$892,129	\$936,045	\$1,017,107	\$1,017,107
511 - WATER AND SEWER FUND TOTAL	<b>\$12,550,487</b>	<b>\$17,136,553</b>	<b>\$25,485,320</b>	<b>\$36,132,102</b>	<b>\$35,680,716</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$12,550,487</b>	<b>\$17,136,553</b>	<b>\$25,485,320</b>	<b>\$36,132,102</b>	<b>\$35,680,716</b>

## 02100 - FINANCE (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02110 - FINANCE - OFFICE OF THE DIRECTOR	\$2,424,427	\$2,727,940	\$2,761,586	\$3,166,418	\$3,164,189
02120 - FINANCE - ACCOUNTING SERVICES	\$1,653,625	\$1,778,416	\$2,714,730	\$2,776,473	\$2,768,640
02122 - FINANCE - TREASURY SERVICES	\$719,506	\$812,922	\$1,041,569	\$1,081,466	\$1,095,054
02124 - FINANCE - RECORDS AND MICROFILMING	\$382,418	\$421,001	\$410,868	\$441,782	\$436,143
02134 - FINANCE - WATER SEWER BILLING RESOLUTION	\$40	\$90	\$0	-	-
02140 - FINANCE - INTERNAL AUDIT	\$362,047	\$378,564	\$376,746	\$387,798	\$387,798
02150 - FINANCE - BUDGET & GRANTS	\$834,491	\$868,350	\$1,795,459	\$1,835,754	\$1,835,754
02160 - FINANCE - RISK MANAGEMENT	\$1,276,979	\$1,488,099	\$1,694,577	\$1,615,591	\$1,607,762
100 - GENERAL FUND TOTAL	<b>\$7,653,534</b>	<b>\$8,475,383</b>	<b>\$10,795,535</b>	<b>\$11,305,282</b>	<b>\$11,295,340</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$7,653,534</b>	<b>\$8,475,383</b>	<b>\$10,795,535</b>	<b>\$11,305,282</b>	<b>\$11,295,340</b>

## 02100 - FINANCE (WATER AND SEWER FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02132 - FINANCE-UTILITY CUSTOMER OPERATIONS	\$11,847,985	\$15,296,458	\$23,809,855	\$34,445,380	\$34,505,013
02134 - FINANCE - WATER SEWER BILLING RESOLUTION	\$702,502	\$1,840,096	\$1,675,465	\$1,686,722	\$1,175,703
511 - WATER AND SEWER FUND TOTAL	<b>\$12,550,487</b>	<b>\$17,136,553</b>	<b>\$25,485,320</b>	<b>\$36,132,102</b>	<b>\$35,680,716</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$12,550,487</b>	<b>\$17,136,553</b>	<b>\$25,485,320</b>	<b>\$36,132,102</b>	<b>\$35,680,716</b>

## Budget Notes

The FY25 budget includes base adjustments for increased costs which is offset by reductions for one-time FY24 funding. It also includes continued funding for the Utility Revenue Management contract at \$4.8M, \$50k for Treasury renovations. Fund 511 includes a total of \$11.6 million (\$5.6M is the current lease) for the UCO to relocate to a larger facility when the current lease expires in September. It also includes a \$5M increase for the Invoice Cloud software due to actual on-line payments and projected increased customer activity in 2025.



# Fire & Rescue

Fiscal Year 2025 Annual Budget

## Mission Statement

To be responsive to the needs and safety of our community, committed to the highest level of risk reduction and incident response while delivering superior customer service and professionalism.

## Description

The DeKalb County Fire Rescue Department is a modern, all-hazards organization that provides emergency response to medical emergencies, fire emergencies, hazardous materials incidents, technical rescue, aircraft distress, tactical emergencies and special weapons and tactics medic operations at the highest level. The Department is currently recognized by the Insurance Services Office (ISO) as being an ISO Class 2 Fire Department which places DeKalb County in the top three percent of recognized fire departments in the United States. The department provides countywide coverage with 26 fire stations and utilizes 45 emergency response units strategically located across DeKalb County. Other programs provided by Fire Rescue include the administration and enforcement of fire related statutes and ordinances, fire investigations, and educating the public on fire prevention, fire safety and injury prevention.

The Department also manages a Fire Rescue Academy, Technical Services Division and Fire Marshal's Division. The Fire Rescue Academy is responsible for all basic training of fire recruits, advanced in-service training of fire personnel and the continual development of course material. The Technical Services Division supports Fire Rescue services through the management of information, budget, maintenance, vehicle, and equipment. The Fire Marshall's Division is responsible for the enforcement of all fire codes. This division responds to all complaints of fire hazards and reviews all site plans for compliance with the fire code.

# Financials

## 04900 - FIRE & RESCUE SERVICES (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,544,105	\$3,158,541	\$5,837,895	\$8,471,817	\$5,467,157
52 - PURCHASED / CONTRACTED SERVICES	\$18,913	\$125,056	\$116,900	\$4,985,350	\$93,350
53 - SUPPLIES	\$297,274	\$505,420	\$1,062,616	\$1,209,750	\$1,071,450
54 - CAPITAL OUTLAYS	\$68,680	\$203,910	\$267,957	\$115,700	\$115,700
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$5,088	\$505,091	\$1,755,088	\$1,897,588	\$1,810,088
61 - OTHER FINANCING USES	\$1,083,600	\$1,083,600	\$0	-	-
70 - RETIREMENT SERVICES	\$159,241	\$164,819	\$322,180	\$350,081	\$350,081
100 - GENERAL FUND TOTAL	<b>\$3,176,901</b>	<b>\$5,746,438</b>	<b>\$9,362,636</b>	<b>\$17,030,286</b>	<b>\$8,907,826</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$3,176,901</b>	<b>\$5,746,438</b>	<b>\$9,362,636</b>	<b>\$17,030,286</b>	<b>\$8,907,826</b>

## 04900 - FIRE & RESCUE SERVICES (FIRE FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$54,181,026	\$61,587,574	\$66,189,190	\$70,771,446	\$66,838,073
52 - PURCHASED / CONTRACTED SERVICES	\$2,365,303	\$3,620,625	\$4,110,712	\$4,811,104	\$4,810,834
53 - SUPPLIES	\$3,491,837	\$3,892,356	\$4,324,428	\$7,115,794	\$7,061,846
54 - CAPITAL OUTLAYS	\$110,342	\$580,212	\$1,149,161	\$1,012,992	\$955,492
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$10,193,931	\$14,772,730	\$11,478,939	\$11,949,739	\$11,178,939
57 - OTHER COSTS	\$0	\$2,812	\$2,820	\$2,820	\$2,820
61 - OTHER FINANCING USES	\$4,977,095	\$40,439	\$180,000	\$300,000	\$300,000
70 - RETIREMENT SERVICES	\$8,348,148	\$8,508,336	\$8,510,711	\$9,247,739	\$9,247,739
270 - FIRE FUND TOTAL	<b>\$83,667,682</b>	<b>\$93,005,084</b>	<b>\$95,945,961</b>	<b>\$105,211,634</b>	<b>\$100,395,743</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$83,667,682</b>	<b>\$93,005,084</b>	<b>\$95,945,961</b>	<b>\$105,211,634</b>	<b>\$100,395,743</b>

## 04900 - FIRE & RESCUE SERVICES (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04930 - FIRE & RESCUE SERVICES - RESCUE SERVICES	\$3,176,901	\$5,746,438	\$9,362,636	\$17,030,286	\$8,907,826
100 - GENERAL FUND TOTAL	<b>\$3,176,901</b>	<b>\$5,746,438</b>	<b>\$9,362,636</b>	<b>\$17,030,286</b>	<b>\$8,907,826</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$3,176,901</b>	<b>\$5,746,438</b>	<b>\$9,362,636</b>	<b>\$17,030,286</b>	<b>\$8,907,826</b>

## 04900 - FIRE & RESCUE SERVICES (FIRE FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04922 - FIRE & RESCUE SERVICES - TRAINING	\$19,747	\$19,680	\$4,392	\$4,392	\$4,392
04923 - FIRE & RESCUE SERVICES - ADMINISTRATION	\$8,280	\$8,280	\$0	-	-
04925 - FIRE & RESCUE SERVICES - OPERATIONS	\$83,639,656	\$92,977,003	\$95,941,569	\$105,207,242	\$100,391,351
04930 - FIRE & RESCUE SERVICES - RESCUE SERVICES	\$0	\$121	\$0	-	-
270 - FIRE FUND TOTAL	<b>\$83,667,682</b>	<b>\$93,005,084</b>	<b>\$95,945,961</b>	<b>\$105,211,634</b>	<b>\$100,395,743</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$83,667,682</b>	<b>\$93,005,084</b>	<b>\$95,945,961</b>	<b>\$105,211,634</b>	<b>\$100,395,743</b>

## Budget Notes

2025 budget for Fire - Fire Fund increased by \$4.4M due to increase in Personal Services (\$649K), Supplies (\$2.7M), Retirement Services (\$737K), and five enhancements requested - Field Ops Licenses (\$6.4K), Fire Alert Systems Maintenance (\$180K), Grant Match (\$100K), Instructor (\$130K), Operative IQ Addition (\$28K).





# Fleet Management

Fiscal Year 2025 Annual Budget

## Mission Statement

To provide preventive maintenance and repair services, vehicle replacements, vehicle disposal, and fuel administration in support of the fleet operation of all DeKalb County Departments in performing their functions to meet the needs of the citizens of DeKalb County.

## Description

Public Works Division: Fleet Management is comprised of seven (7) Organizational Divisions: 1) Administrative Division -responsible for personnel, accounting, fuel, tags and titles functions. 2) Automotive Division - responsible for maintenance and repairs of cars and pickup trucks with gross vehicle weights of 13,000lbs and below. 3) Heavy Equipment Division -responsible for maintenance and repairs of off-road vehicles and pieces of equipment. 4) Heavy Truck - responsible maintenance and repairs of trucks with gross weight of 13,000lbs and above, along with welding shop operation. 5) Landfill Division - responsible for the maintenance and repairs of all landfill vehicles and pieces of equipment. 6) Fire Rescue Division -responsible for maintenance and repairs of all Fire and Rescue Equipment with gross weight of 13,000lbs and above, including buses and specialized tactical units. 7) Service Division - responsible for all tire maintenance and repairs on all vehicles and pieces of equipment, including the management of parts operation. In addition, the management of Lube operation and Wrecker Services.

## Financials

### 01200 - FLEET MANAGEMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$9,780,526	\$10,941,568	\$12,687,105	\$12,182,353	\$11,992,426
52 - PURCHASED / CONTRACTED SERVICES	\$5,616,712	\$7,029,784	\$7,307,088	\$7,335,236	\$7,335,236
53 - SUPPLIES	\$16,938,488	\$17,058,906	\$15,717,041	\$15,857,041	\$15,752,041
54 - CAPITAL OUTLAYS	\$14,754	\$6,516	\$5,400	\$10,400	\$10,400
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$3,113,873	\$3,248,068	\$3,121,801	\$3,205,135	\$3,205,135
70 - RETIREMENT SERVICES	\$1,573,622	\$1,628,700	\$1,518,294	\$1,649,779	\$1,649,779
611 - VEHICLE MAINTENANCE FUND TOTAL	<b>\$37,037,977</b>	<b>\$39,913,541</b>	<b>\$40,356,729</b>	<b>\$40,239,944</b>	<b>\$39,945,017</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$37,037,977</b>	<b>\$39,913,541</b>	<b>\$40,356,729</b>	<b>\$40,239,944</b>	<b>\$39,945,017</b>

### 01200 - FLEET MANAGEMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
01210 - FLEET MANAGEMENT	\$36,997,987	\$39,880,147	\$40,322,106	\$40,205,321	\$39,910,394
01220 - FLEET MANAGEMENT MOTOR POOL	\$39,990	\$33,394	\$34,623	\$34,623	\$34,623
611 - VEHICLE MAINTENANCE FUND TOTAL	<b>\$37,037,977</b>	<b>\$39,913,541</b>	<b>\$40,356,729</b>	<b>\$40,239,944</b>	<b>\$39,945,017</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$37,037,977</b>	<b>\$39,913,541</b>	<b>\$40,356,729</b>	<b>\$40,239,944</b>	<b>\$39,945,017</b>

# Budget Notes

There are no significant changes in the FY 2025 budget.

# Geographic Information Systems (G.I.S.)

Fiscal Year 2025 Annual Budget

## Mission Statement

To develop an Enterprise GIS, extending geo-spatial capabilities through cloud/desktop, web-based and mobile applications.

## Description

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

## Financials

### 00800 - G.I.S.

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,798,332	\$2,014,263	\$2,421,069	\$2,504,239	\$2,504,239
52 - PURCHASED / CONTRACTED SERVICES	\$240,592	\$204,446	\$317,518	\$634,873	\$326,873
53 - SUPPLIES	\$3,115	\$942	\$2,000	\$3,000	\$3,000
54 - CAPITAL OUTLAYS	\$330,582	\$276,151	\$561,448	\$591,448	\$591,448
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$681	\$504	\$500	\$500	\$500
61 - OTHER FINANCING USES	\$262,000	\$0	-	-	-
70 - RETIREMENT SERVICES	\$312,442	\$323,376	\$318,775	\$346,381	\$346,381
100 - GENERAL FUND TOTAL	<b>\$2,947,744</b>	<b>\$2,819,681</b>	<b>\$3,621,310</b>	<b>\$4,080,441</b>	<b>\$3,772,441</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$2,947,744</b>	<b>\$2,819,681</b>	<b>\$3,621,310</b>	<b>\$4,080,441</b>	<b>\$3,772,441</b>

### 00800 - G.I.S.

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
00801 - G.I.S.	\$1,984,856	\$1,740,703	\$2,384,300	\$2,797,827	\$2,489,827
00803 - G.I.S. - PROPERTY MAPPING	\$962,889	\$1,078,979	\$1,237,010	\$1,282,614	\$1,282,614
100 - GENERAL FUND TOTAL	<b>\$2,947,744</b>	<b>\$2,819,681</b>	<b>\$3,621,310</b>	<b>\$4,080,441</b>	<b>\$3,772,441</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$2,947,744</b>	<b>\$2,819,681</b>	<b>\$3,621,310</b>	<b>\$4,080,441</b>	<b>\$3,772,441</b>

## Budget Notes

2025 budget increased by \$164K due to personal services (\$96K) and two enhancements requested, CPU for AI Machine Learning (\$8K), Plotter (\$22K).



# Grady Hospital

Fiscal Year 2025 Annual Budget

## Mission Statement

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

## Description

Grady is one of the best trauma centers in the United States. In addition to the hospital, there are six facilities inside and outside of the Perimeter. The physicians are on the faculties of Emory and Morehouse Medical schools. Grady’s staff consist of 3,000 physicians representing 80 medical specialties. Approximately, 719,000 patients visit the hospital annually. DeKalb County contributes to Grady Memorial Hospital for the treatment of indigent DeKalb County residents. This subsidy provides for payments for the operation of Grady. Also, within this area is DeKalb County’s portion of the Fulton-DeKalb Hospital Authority (FDHA) Series 2013 Refunding Revenue Bonds for \$41,380,000 which matured in 2020. In 2012, Fulton County refinanced their portion of the series 2003 bonds. The Series 2020B Certificates represent the county’s portion of the public contribution for expanding Grady hospital. Proceeds from the certificates funded acquisition, construction, equipment, and development of a new center for advanced surgical services. This obligation will continue until the series matures in 2030.

## Financials

### 09500 - HOSPITAL

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
52 - PURCHASED / CONTRACTED SERVICES	\$2,350	\$2,600	\$20,000	\$20,000	\$20,000
57 - OTHER COSTS	\$19,292,957	\$16,090,700	\$19,077,505	\$25,255,010	\$25,255,010
58 - DEBT SERVICES	\$0	\$0	\$2,675,194	\$2,675,194	\$2,675,194
273 - HOSPITAL FUND TOTAL	<b>\$19,295,307</b>	<b>\$16,093,300</b>	<b>\$21,772,699</b>	<b>\$27,950,204</b>	<b>\$27,950,204</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$19,295,307</b>	<b>\$16,093,300</b>	<b>\$21,772,699</b>	<b>\$27,950,204</b>	<b>\$27,950,204</b>

### 09500 - HOSPITAL

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
09510 - HOSPITAL FUND	\$19,295,307	\$16,093,300	\$21,772,699	\$27,950,204	\$27,950,204
273 - HOSPITAL FUND TOTAL	<b>\$19,295,307</b>	<b>\$16,093,300</b>	<b>\$21,772,699</b>	<b>\$27,950,204</b>	<b>\$27,950,204</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$19,295,307</b>	<b>\$16,093,300</b>	<b>\$21,772,699</b>	<b>\$27,950,204</b>	<b>\$27,950,204</b>

# Budget Notes

The FY2025 budget reflects increase in contract terms.

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# Hotel/Motel Tax

Fiscal Year 2025 Annual Budget

## Mission Statement

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

House Bill 317, which expanded the definition of "innkeeper" to include marketplace facilitators like AirBnB, became effective July 1, 2021. Subsequently, annual monthly revenue from the Hotel/Motel Tax more than doubled the monthly average from prior months in the year.

## Description

The Hotel / Motel Department accounts for transactions involving DeKalb County's original Hotel / Motel Tax of 2%. This tax was approved by the Board of Commissioners in December 1997. Subsequently, this tax was increased to 8%. This excise tax is used to promote tourism, conventions, and trade shows. In addition, funds can be expended for "tourism product development" which is the creation or expansion of physical attractions which improve the destination appeal to visitors, support visitors' experience and are used by visitors. Such expenditures may include capital costs and operating costs. Currently, the 8% is allocated as follows: 3% for county operations, 1.5% for tourist-related products, and 3.5% for promotion of tourism. DeKalb County contracts with the DeKalb County Convention and Visitors Bureau, an independent 501(c)(6) organization, to promote tourism, conventions, and trade shows.

## Financials

### 10000.275 - HOTEL/MOTEL TAX

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
57 - OTHER COSTS	\$1,829,346	\$2,167,794	\$2,402,621	\$2,200,000	\$2,200,000
61 - OTHER FINANCING USES	\$2,662,726	\$3,099,962	\$3,300,000	\$3,100,000	\$3,100,000
275 - HOTEL/MOTEL TAX FUND TOTAL	<b>\$4,492,072</b>	<b>\$5,267,757</b>	<b>\$5,702,621</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$4,492,072</b>	<b>\$5,267,757</b>	<b>\$5,702,621</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>

### 275 - Hotel Motel

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
10203 - PEG SUPPORT FUND	\$0	\$0	-	\$186,449	\$186,449
203 - DCTV/PUBLIC EDUCATION AND GOVERNMENT (PEG) FUND TOTAL	<b>\$0</b>	<b>\$0</b>	<b>-</b>	<b>\$186,449</b>	<b>\$186,449</b>
10275 - HOTEL / MOTEL TAX FUND	\$4,492,072	\$5,267,757	\$5,702,621	\$5,300,000	\$5,300,000
275 - HOTEL/MOTEL TAX FUND TOTAL	<b>\$4,492,072</b>	<b>\$5,267,757</b>	<b>\$5,702,621</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$4,492,072</b>	<b>\$5,267,757</b>	<b>\$5,702,621</b>	<b>\$5,486,449</b>	<b>\$5,486,449</b>

# Budget Notes

FY25 budget is lower than FY24 based on actual revenues collected in FY24.

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# Human Resources

Fiscal Year 2025 Annual Budget

## Mission Statement

To build a diverse, professional, and motivated workforce by offering competitive compensation, ongoing training and development, and fair, consistent application of policies and procedures.

## Description

The Human Resources Department plays a key role in supporting the county's objective of maintaining a financially sound and efficient government that delivers exceptional services. HR aims to be a strategic partner in strengthening human capital by attracting, retaining, and developing a diverse workforce that enables county agencies to meet their objectives. HR manages a range of functions, including organizational and employee development, employee and management relations, policy development and administration, employee information systems and data management. In addition, HR ensures occupational compliance and operational support, including recruitment, selection, classification, compensation, and performance management.

## Financials

### 01500 - HUMAN RESOURCES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,340,188	\$3,985,088	\$4,320,841	\$4,494,140	\$4,494,140
52 - PURCHASED / CONTRACTED SERVICES	\$1,025,582	\$1,163,972	\$1,650,425	\$2,134,435	\$2,084,435
53 - SUPPLIES	\$18,839	\$20,589	\$40,794	\$50,048	\$50,048
54 - CAPITAL OUTLAYS	\$272	\$0	\$74,300	\$0	\$0
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$2,673	\$2,853	\$2,882	\$2,882	\$2,882
70 - RETIREMENT SERVICES	\$525,864	\$544,271	\$635,121	\$690,123	\$690,123
100 - GENERAL FUND TOTAL	<b>\$4,913,418</b>	<b>\$5,716,773</b>	<b>\$6,724,363</b>	<b>\$7,371,628</b>	<b>\$7,321,628</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$4,913,418</b>	<b>\$5,716,773</b>	<b>\$6,724,363</b>	<b>\$7,371,628</b>	<b>\$7,321,628</b>

### 01500 - HUMAN RESOURCES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
01510 - HUMAN RESOURCES & MERIT SYSTEM	\$3,851,680	\$4,511,577	\$5,048,280	\$5,739,243	\$5,689,243
01520 - HUMAN RESOURCES & MERIT SYSTEM - EMPLOYEE HEALTH CLINIC	\$614,730	\$657,574	\$1,015,699	\$844,952	\$844,952
01525 - HUMAN RESOURCES & MERIT SYSTEM - TRAINING & DEVELOPMENT	\$447,008	\$547,622	\$660,384	\$787,433	\$787,433
100 - GENERAL FUND TOTAL	<b>\$4,913,418</b>	<b>\$5,716,773</b>	<b>\$6,724,363</b>	<b>\$7,371,628</b>	<b>\$7,321,628</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$4,913,418</b>	<b>\$5,716,773</b>	<b>\$6,724,363</b>	<b>\$7,371,628</b>	<b>\$7,321,628</b>



## Budget Notes

2025 budget increased by 618K due to 4 enhancements requested. (Advertising Services (10K), Org Development Services (55K), Pay & Class Study (500K) and Psychological Exams (190K).



# Human Services

Fiscal Year 2025 Annual Budget

## Mission Statement

To ensure a safer DeKalb and stronger neighborhoods by the provision of centralized, fiscally responsible services, public/private partnerships, addressing the service needs of families, youth and DeKalb County senior residents.

## Description

DeKalb County's Human Services Department is a network of county programs and services that support the well-being of all DeKalb County residents. The department consists of 5 divisions, namely, Office of Aging, Office of Youth Services, Lou Walker Multi-purpose Senior Center, Central DeKalb Multi-purpose Senior Center and Human Services Administration. These divisions work collaboratively with our community partners to provide individuals and families access to services that address essential needs. DeKalb County Human services support the Federal & State Department of Human Services' mission to strengthen Georgia by providing individuals and families access to services that promote self-sufficiency, independence and protect Georgia's vulnerable children and adults.

## Financials

### 07500 - HUMAN SERVICES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,238,481	\$4,044,027	\$4,733,499	\$6,046,439	\$5,152,265
52 - PURCHASED / CONTRACTED SERVICES	\$1,750,719	\$1,876,045	\$2,147,487	\$2,191,433	\$2,145,433
53 - SUPPLIES	\$509,633	\$652,206	\$635,228	\$623,780	\$623,780
54 - CAPITAL OUTLAYS	\$16,756	\$3,000	\$57,000	\$0	\$0
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$43,369	\$61,708	\$231,824	\$136,424	\$81,824
61 - OTHER FINANCING USES	\$0	\$1,288,985	\$1,859,609	\$1,759,609	\$1,409,609
70 - RETIREMENT SERVICES	\$549,299	\$568,524	\$637,840	\$693,077	\$693,077
100 - GENERAL FUND TOTAL	<b>\$6,108,256</b>	<b>\$8,494,495</b>	<b>\$10,302,487</b>	<b>\$11,450,762</b>	<b>\$10,105,988</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$6,108,256</b>	<b>\$8,494,495</b>	<b>\$10,302,487</b>	<b>\$11,450,762</b>	<b>\$10,105,988</b>

07500 - HUMAN SERVICES

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
07510 - HUMAN SERVICES - ADMINISTRATION	\$2,168,778	\$2,673,722	\$3,549,308	\$3,464,683	\$3,189,618
07520 - HUMAN SERVICES - LOU WALKER SENIOR CENTER	\$1,282,023	\$1,405,871	\$1,622,273	\$1,896,870	\$1,647,125
07530 - HUMAN SERVICES - OFFICE OF AGING	\$941,980	\$2,208,733	\$2,609,744	\$3,587,509	\$2,882,297
07531 - HUMAN SERVICES- SOUTH DEKALB SENIOR CENTER	\$123,709	\$155,594	\$177,076	\$185,076	\$185,076
07532 - HUMAN SERVICES- NORTH DEKALB SENIOR CENTER	\$91,520	\$116,535	\$118,803	\$134,803	\$134,803
07533 - HUMAN SERVICES - LITHONIA SENIOR CENTER	\$110,464	\$125,057	\$126,725	\$135,611	\$135,611
07534 - HUMAN SERVICES - DEKALB ATLANTA SENIOR CENTER	\$74,270	\$94,341	\$98,018	\$108,018	\$108,018
07535 - HUMAN SERVICES - ELAM ROAD SENIOR & COMMUNITY CENTER	\$0	\$335,385	\$546,182	\$495,674	\$495,674
07540 - HUMAN SERVICES - CENTRAL CENTER	\$577,838	\$580,105	\$612,474	\$534,751	\$534,751
07550 - OFFICE OF YOUTH SERVICES	\$737,674	\$799,151	\$841,884	\$907,767	\$793,015
100 - GENERAL FUND TOTAL	<b>\$6,108,256</b>	<b>\$8,494,495</b>	<b>\$10,302,487</b>	<b>\$11,450,762</b>	<b>\$10,105,988</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$6,108,256</b>	<b>\$8,494,495</b>	<b>\$10,302,487</b>	<b>\$11,450,762</b>	<b>\$10,105,988</b>

## Budget Notes

FY25 budget reflects no significant changes.



# Innovation & Technology

Fiscal Year 2025 Annual Budget

## Mission Statement

The Department of Innovation and Technology will deliver excellent solutions to provide citizens, the business community, and county staff with convenient access to appropriate technology and services.

## Description

DeKalb County's Department of Innovation and Technology (DoIT) provides executive leadership in information technology (IT) strategic planning, delivering technology services to county departments and agencies. DoIT coordinates IT initiatives across the organization to support and enhance citizen service delivery through innovative business process reviews and the application of advanced technologies.

As the central authority for all IT-related functions, the department oversees computer systems, software, networks, telecommunications, and IT security. Its responsibilities also include upgrading and maintaining the county's data and voice networks, managing local and long-distance telephone services, and administering wireless networks, devices, and contracts.

DoIT establishes specifications for desktop and mobile computing devices and offers help desk support for these devices. It manages application, file, and print servers, ensuring a secure, efficient, and cost-effective computing environment for both internal users and public information needs.

The department also plans, implements, and manages a wide range of IT projects, both internal and public facing. These projects include systems for financial management, procurement, court case management, property appraisal, taxation, public safety, and more.

## Financials

### 01600 - INNOVATION & TECHNOLOGY

	ACTUALS			BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>						
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$8,710,553	\$9,980,634	\$11,267,064	\$13,657,726	\$11,882,945	
52 - PURCHASED / CONTRACTED SERVICES	\$23,446,994	\$29,449,082	\$34,358,191	\$37,503,783	\$34,808,191	
53 - SUPPLIES	\$86,447	\$100,324	\$89,800	\$89,800	\$89,800	
54 - CAPITAL OUTLAYS	\$937,062	\$1,140,080	\$1,260,000	\$3,960,000	\$3,460,000	
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$43,227	\$41,457	\$41,970	\$41,970	\$41,970	
61 - OTHER FINANCING USES	\$8,625,000	\$0	-	-	-	
70 - RETIREMENT SERVICES	\$1,559,782	\$1,614,372	\$1,571,374	\$1,707,455	\$1,707,455	
100 - GENERAL FUND TOTAL	<b>\$43,409,065</b>	<b>\$42,325,949</b>	<b>\$48,588,399</b>	<b>\$56,960,734</b>	<b>\$51,990,361</b>	
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$43,409,065</b>	<b>\$42,325,949</b>	<b>\$48,588,399</b>	<b>\$56,960,734</b>	<b>\$51,990,361</b>	

01600 - INNOVATION & TECHNOLOGY

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
01605 - DEPARTMENT OF INFORMATION TECHNOLOGY	\$43,083,227	\$42,222,651	\$48,588,399	\$56,960,734	\$51,990,361
01610 - DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$2,949	-	-	-
01620 - DEPARTMENT OF INFORMATION TECHNOLOGY - COMMUNICATIONS	\$325,838	\$100,349	\$0	\$0	\$0
100 - GENERAL FUND TOTAL	\$43,409,065	\$42,325,949	\$48,588,399	\$56,960,734	\$51,990,361
COST CENTER LEVEL EXPENDITURES TOTAL	\$43,409,065	\$42,325,949	\$48,588,399	\$56,960,734	\$51,990,361

## Budget Notes

2025 Budget increased due to three enhancements: Software for Development Services (\$2.1M), Professional Services (\$450K), and Computer Equipment (\$100K).



# Internal Audit

Fiscal Year 2025 Annual Budget

## Mission Statement

Our purpose (why we exist) is to provide an independent, objective, insightful, nonpartisan assessment of the stewardship or performance of policies, programs, and operations in promoting efficiency, effectiveness, and integrity in DeKalb County.

Our promise (what we do) is to accomplish this through performance audits, inquiries, investigations, and reviews.

## Description

The Office of Independent Internal Audit (OIIA) was established under House Bill 599 (2015 Georgia Laws 3826), which was enacted by the Georgia General Assembly and signed into law on May 12, 2015. The OIIA is led by the Chief Audit Executive (CAE), who has the sole authority to appoint, employ, and remove assistants, employees, and personnel necessary for the office's effective and efficient operation. The OIIA operates independently and is not subject to oversight or control by the chief executive officer, commission, or any other official, employee, department, or agency of the DeKalb County government. The role of the CAE is nonpartisan. To preserve its independence, the OIIA reports directly to the Audit Oversight Committee (AOC), which was also established under House Bill 599. The AOC consists of five voting members who are residents of DeKalb County but not County employees. The AOC is responsible for ensuring the OIIA's independence, selecting no fewer than two, or more than three candidates for the CAE position for approval by the DeKalb Board of Commissioners, offering input on the annual audit plan, proposing and recommending the internal audit budget, receiving reports from the CAE on the performance of the audit activity, providing general oversight, and consulting on the technical issues, including coordination with contracted audit efforts and other consulting engagements.

## Financials

### 00500 - INTERNAL AUDIT OFFICE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,163,216	\$1,444,307	\$1,834,287	\$2,090,211	\$2,090,211
52 - PURCHASED / CONTRACTED SERVICES	\$45,667	\$52,160	\$238,358	\$245,406	\$245,406
53 - SUPPLIES	\$2,012	\$6,241	\$20,000	\$20,000	\$20,000
54 - CAPITAL OUTLAYS	\$36,484	\$39,033	\$82,540	\$66,885	\$66,885
57 - OTHER COSTS	\$4,043	\$0	\$11,000	\$11,000	\$11,000
70 - RETIREMENT SERVICES	\$213,252	\$220,716	\$232,026	\$252,120	\$252,120
100 - GENERAL FUND TOTAL	<b>\$1,464,675</b>	<b>\$1,762,457</b>	<b>\$2,418,211</b>	<b>\$2,685,622</b>	<b>\$2,685,622</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$1,464,675</b>	<b>\$1,762,457</b>	<b>\$2,418,211</b>	<b>\$2,685,622</b>	<b>\$2,685,622</b>

### 00500 - INTERNAL AUDIT OFFICE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
00510 - INTERNAL AUDIT OFFICE	\$1,464,675	\$1,762,457	\$2,418,211	\$2,685,622	\$2,685,622
100 - GENERAL FUND TOTAL	<b>\$1,464,675</b>	<b>\$1,762,457</b>	<b>\$2,418,211</b>	<b>\$2,685,622</b>	<b>\$2,685,622</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$1,464,675</b>	<b>\$1,762,457</b>	<b>\$2,418,211</b>	<b>\$2,685,622</b>	<b>\$2,685,622</b>

## Budget Notes

2025 budget increased by \$267K due to Personal Services (\$264K) and Retirement Services (\$19K). two new positions approved.

# Juvenile Court

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the DeKalb County Juvenile Court is to protect the best interests of the child and the community, to restore the lives of children who have been neglected or abused, to redirect children who have admitted to or have been found in violation of the law to become law-abiding citizens and to support the continuity of families by leaving children in their homes whenever possible.

## Description

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

## Financials

### 03400 - JUVENILE COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$6,745,400	\$7,671,240	\$7,877,784	\$8,246,931	\$8,013,154
52 - PURCHASED / CONTRACTED SERVICES	\$1,265,542	\$1,453,883	\$1,734,487	\$1,730,046	\$1,730,046
53 - SUPPLIES	\$23,344	\$37,308	\$26,092	\$61,964	\$61,964
54 - CAPITAL OUTLAYS	\$0	\$577,397	\$7,000	\$93,000	\$0
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$7,376	\$7,448	\$7,223	\$7,223	\$7,223
61 - OTHER FINANCING USES	\$526,570	\$19,025	\$41,700	\$41,700	\$41,700
70 - RETIREMENT SERVICES	\$1,142,230	\$1,182,204	\$1,167,430	\$1,268,530	\$1,268,530
100 - GENERAL FUND TOTAL	<b>\$9,710,462</b>	<b>\$10,948,505</b>	<b>\$10,861,716</b>	<b>\$11,449,394</b>	<b>\$11,122,617</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$9,710,462</b>	<b>\$10,948,505</b>	<b>\$10,861,716</b>	<b>\$11,449,394</b>	<b>\$11,122,617</b>



03400 - JUVENILE COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03410 - JUVENILE COURT - ADMINISTRATION	\$7,656,131	\$8,693,492	\$8,450,779	\$8,934,413	\$8,607,636
03420 - JUVENILE COURT - PROBATION SERVICES	\$2,054,331	\$2,255,013	\$2,410,937	\$2,514,981	\$2,514,981
100 - GENERAL FUND TOTAL	<b>\$9,710,462</b>	<b>\$10,948,505</b>	<b>\$10,861,716</b>	<b>\$11,449,394</b>	<b>\$11,122,617</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$9,710,462</b>	<b>\$10,948,505</b>	<b>\$10,861,716</b>	<b>\$11,449,394</b>	<b>\$11,122,617</b>

**Budget Notes**

FY25 budget includes funding for 20 ankle monitors and annual monitoring services (\$23K).

# Law Department

Fiscal Year 2025 Annual Budget

## Mission Statement

To deliver high quality, cost beneficial legal services to the Chief Executive Officer, Board of Commissioners, county elected officials, county departments, and the DeKalb County Board of Health as needed. The Law Department strives to take a proactive, professional approach with the county governing authority members and their staff to create an environment that successfully anticipates legal issues and establishes the best way to efficiently and timely resolve those issues and county needs.

## Description

The Law Department is responsible for the legal affairs of the county government under the direction of the County Attorney, who serves as the Chief Legal Officer of DeKalb County. As the primary legal advisor to the Chief Executive Officer, Board of Commissioners, county elected officials, Board of Health, and the county departments, the County Attorney is responsible for administering all legal services, managing and coordinating all civil litigation matters, providing legal advice/opinions on matters of county business, and drafting, amending, and interpreting ordinances. Moreover, the County Attorney asserts the county's legal position in communications with other jurisdictions and entities, reviews all contracts to which the county is party, reviews all legislation pertinent to the affairs of the county government, and provides representation for the county in all civil litigation matters, including responsibility for associated trial research and preparation. The County Attorney provides legal advice to all elected officials and departments of DeKalb County government, except for the District Attorney and the judges of the Superior Court. The County Attorney's staff includes three deputies, who manage all the litigation and transactional work of the office. The remaining staff is divided into four teams each supervised by a supervising attorney. Presently the teams are 1- public safety, 2- administrative, 3- infrastructure and 4- land and development. Every lawyer in the office handles litigation and transactional matters.

## Financials

### 00300 - LAW DEPARTMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,897,748	\$4,012,758	\$5,119,104	\$5,136,535	\$5,011,553
52 - PURCHASED / CONTRACTED SERVICES	\$558,378	\$390,831	\$589,233	\$626,115	\$626,115
53 - SUPPLIES	\$109,176	\$96,133	\$106,000	\$111,501	\$111,501
54 - CAPITAL OUTLAYS	\$29,292	\$102,852	\$153,542	\$111,159	\$111,159
70 - RETIREMENT SERVICES	\$772,548	\$799,585	\$676,346	\$734,918	\$734,918
100 - GENERAL FUND TOTAL	<b>\$5,367,142</b>	<b>\$5,402,159</b>	<b>\$6,644,225</b>	<b>\$6,720,228</b>	<b>\$6,595,246</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$5,367,142</b>	<b>\$5,402,159</b>	<b>\$6,644,225</b>	<b>\$6,720,228</b>	<b>\$6,595,246</b>

### 00300 - LAW DEPARTMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
00310 - LAW DEPARTMENT	\$4,556,536	\$4,676,009	\$5,769,609	\$5,832,973	\$5,707,991
00311 - INFRASTRUCTURE SUPPORT	\$810,606	\$726,150	\$874,616	\$887,255	\$887,255

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
100 - GENERAL FUND TOTAL	\$5,367,142	\$5,402,159	\$6,644,225	\$6,720,228	\$6,595,246
COST CENTER LEVEL EXPENDITURES TOTAL	\$5,367,142	\$5,402,159	\$6,644,225	\$6,720,228	\$6,595,246

## Budget Notes

No significant changes in 2025 budget.

# Library

Fiscal Year 2025 Annual Budget

## Mission Statement

DeKalb County Public Library is a place to grow. The library enlightens and enriches the people of DeKalb County by providing responsive, dynamic services that meet the changing informational, educational, and recreational needs of a diverse population.

## Description

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

## Financials

### 06800 - LIBRARY

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$16,553,706	\$19,636,519	\$20,155,257	\$21,071,617	\$19,843,818
52 - PURCHASED / CONTRACTED SERVICES	\$48,506	\$0	\$98,100	\$348,100	\$198,100
53 - SUPPLIES	\$1,791,130	\$1,953,960	\$2,453,960	\$2,453,960	\$2,453,960
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$47,633	\$44,182	\$45,734	\$45,734	\$45,734
57 - OTHER COSTS	\$2,226,212	\$2,778,538	\$3,335,844	\$3,808,189	\$3,808,189
70 - RETIREMENT SERVICES	\$313,539	\$324,516	\$475,096	\$516,240	\$516,240
100 - GENERAL FUND TOTAL	<b>\$20,980,726</b>	<b>\$24,737,715</b>	<b>\$26,563,991</b>	<b>\$28,243,840</b>	<b>\$26,866,041</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$20,980,726</b>	<b>\$24,737,715</b>	<b>\$26,563,991</b>	<b>\$28,243,840</b>	<b>\$26,866,041</b>

06800 - LIBRARY

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
06810 - LIBRARY - ADMINISTRATION	\$5,097,363	\$6,159,350	\$6,983,746	\$7,433,817	\$7,283,817
06820 - LIBRARY - INFORMATION SERVICES	\$6,241,464	\$7,413,066	\$7,501,450	\$7,208,180	\$6,956,544
06830 - LIBRARY - CIRCULATION	\$5,511,888	\$6,527,452	\$6,762,888	\$8,123,651	\$7,273,018
06840 - LIBRARY - TECHNICAL SERVICES	\$2,615,142	\$2,900,598	\$3,373,179	\$3,298,254	\$3,298,254
06850 - LIBRARY - AUTOMATION	\$467,346	\$507,027	\$552,181	\$627,491	\$560,605
06860 - LIBRARY - MAINTENANCE & OPERATIONS	\$1,047,523	\$1,230,221	\$1,390,547	\$1,552,447	\$1,493,803
100 - GENERAL FUND TOTAL	<b>\$20,980,726</b>	<b>\$24,737,715</b>	<b>\$26,563,991</b>	<b>\$28,243,840</b>	<b>\$26,866,041</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$20,980,726</b>	<b>\$24,737,715</b>	<b>\$26,563,991</b>	<b>\$28,243,840</b>	<b>\$26,866,041</b>

## Budget Notes

The FY25 budget has no significant funding changes.



# Magistrate Court

Fiscal Year 2025 Annual Budget

## Mission Statement

The Court's mission is to execute its powers in a timely manner, consistent with the Constitution of the United States and the State of Georgia, and all applicable laws. In addition, the Court seeks to expedite all hearings to ensure justice for all and to make itself more accessible to the over 70,000 self-represented litigants that come before the DeKalb County Magistrate Court each year.

## Description

The Magistrate Court of DeKalb County presides over the application for, and issuance of arrest and search warrants. The judges in the Criminal Division set bonds for defendants charged with all misdemeanors and felony offenses unless the setting of the bond for such felony offense can only be set by a Superior Court Judge. The Judges in the Criminal Division preside at preliminary hearings to determine whether there is probable cause to justify the case proceeding to trial in a court of jurisdiction. The Criminal Division is available to more than 20 county, city and other law enforcement agencies 24 hours per day, seven days per week and is open to the public sixteen hours per day, seven days per week. The Court's Civil Division hears dispossessory and garnishment actions, small claims where the amount to be claimed does not exceed \$15,000, while the Court's Ordinance Division hears nuisance abatement actions, code enforcement matters, animal control cases and criminal ordinance violations. The Misdemeanor Mental Health Court is a state certified accountability court and is the longest running mental health court of its kind in Georgia.

## Financials

### 04800 - MAGISTRATE COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$4,602,850	\$6,227,198	\$6,840,782	\$7,778,830	\$7,335,376
52 - PURCHASED / CONTRACTED SERVICES	\$210,208	\$543,059	\$435,392	\$502,516	\$502,516
53 - SUPPLIES	\$57,423	\$81,250	\$128,874	\$124,806	\$124,806
54 - CAPITAL OUTLAYS	\$37,991	\$48,818	\$175,000	\$184,700	\$0
57 - OTHER COSTS	\$0	\$0	\$3,000	\$3,000	\$3,000
61 - OTHER FINANCING USES	\$0	\$9,345	\$12,000	\$0	\$0
70 - RETIREMENT SERVICES	\$689,018	\$713,136	\$1,024,947	\$1,113,708	\$1,113,708
100 - GENERAL FUND TOTAL	<b>\$5,597,491</b>	<b>\$7,622,806</b>	<b>\$8,619,995</b>	<b>\$9,707,560</b>	<b>\$9,079,406</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$5,597,491</b>	<b>\$7,622,806</b>	<b>\$8,619,995</b>	<b>\$9,707,560</b>	<b>\$9,079,406</b>

### 04800 - MAGISTRATE COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04810 - MAGISTRATE COURT	\$5,597,491	\$7,622,806	\$8,619,995	\$9,707,560	\$9,079,406
100 - GENERAL FUND TOTAL	<b>\$5,597,491</b>	<b>\$7,622,806</b>	<b>\$8,619,995</b>	<b>\$9,707,560</b>	<b>\$9,079,406</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$5,597,491</b>	<b>\$7,622,806</b>	<b>\$8,619,995</b>	<b>\$9,707,560</b>	<b>\$9,079,406</b>

# Budget Notes

The FY25 budget reflects funding for wellness (\$10K).

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# Medical Examiner

Fiscal Year 2025 Annual Budget

## Mission Statement

To provide comprehensive forensic death investigation and postmortem examination concerning all manners of death for all people within our jurisdiction, as we are advocates for the dead. It is not justice that we seek, but the truth in death so that justice may be served.

## Description

The DeKalb County Medical Examiner's Office falls under the umbrella of Public Safety reporting directly to the Director of Public Safety. The office performs death investigations, also known as inquires, into deaths that are required by law to be reported and investigated in some manner. The Dekalb County Medical Examiner's Office adheres to rules and regulations under the jurisdiction of the Georgia Death Investigation Act, O.C.G.A. 45-15-24. The DeKalb County Medical Examiner's Office investigates deaths in the incorporated and unincorporated areas of Dekalb County regardless of the municipality. Forensic death investigations consist of but is not limited to evidence collection, autopsies, forensic toxicology, histology, radiology, review of medical records which ultimately culminates with ruling the cause and manner of death. We emphasize professionalism, accuracy, empathy, and compassionate communication with the families of the decedents and other clientele.

Not only do we assist the families during possibly one of the most difficult times in their lives, but we also serve the community by utilizing the knowledge of forensic science and medicine to investigate deaths that constitute a concern to the health and safety of the citizens of DeKalb County.

## Financials

### 04300 - MEDICAL EXAMINER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,440,710	\$1,740,628	\$2,117,198	\$2,415,188	\$2,307,645
52 - PURCHASED / CONTRACTED SERVICES	\$1,512,438	\$3,938,684	\$4,032,516	\$4,134,686	\$4,134,686
53 - SUPPLIES	\$237,928	\$218,874	\$213,184	\$216,734	\$207,782
54 - CAPITAL OUTLAYS	\$39,720	\$29,816	\$36,540	\$52,351	\$52,351
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$186,174	\$149,681	\$245,414	\$429,414	\$245,414
70 - RETIREMENT SERVICES	\$188,590	\$195,191	\$264,332	\$287,224	\$287,224
100 - GENERAL FUND TOTAL	<b>\$3,605,559</b>	<b>\$6,272,874</b>	<b>\$6,909,184</b>	<b>\$7,535,597</b>	<b>\$7,235,102</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$3,605,559</b>	<b>\$6,272,874</b>	<b>\$6,909,184</b>	<b>\$7,535,597</b>	<b>\$7,235,102</b>

### 04300 - MEDICAL EXAMINER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04310 - MEDICAL EXAMINER	\$3,605,559	\$6,272,874	\$6,909,184	\$7,535,597	\$7,235,102
100 - GENERAL FUND TOTAL	<b>\$3,605,559</b>	<b>\$6,272,874</b>	<b>\$6,909,184</b>	<b>\$7,535,597</b>	<b>\$7,235,102</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$3,605,559</b>	<b>\$6,272,874</b>	<b>\$6,909,184</b>	<b>\$7,535,597</b>	<b>\$7,235,102</b>



## Budget Notes

The FY25 budget reflects printing services (\$2K) and lab equipment (\$14K).

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# Non-Departmental

Fiscal Year 2025 Operating Budget

## Description

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

Cost categories contained in the non-Departmental budget include the following: administrative support and internal service charges, interfund charges and transfers, DeKalb's share of joint participation in the Atlanta Regional Commission, reserve accounts in which funds are held for specific purposes to be appropriated later, reserves for contingencies, and funding for professional services and initiatives that are applicable to the County as a whole.

## Financials

### 09100 - NON-DEPARTMENTAL (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$164,256	\$164,257	\$175,059	\$169,059	\$169,059
52 - PURCHASED / CONTRACTED SERVICES	\$493,817	-\$1,513,099	\$1,444,000	\$3,374,000	\$3,374,000
53 - SUPPLIES	\$17,917	\$1,463	\$30,000	\$34,000	\$34,000
54 - CAPITAL OUTLAYS	\$0	\$0	\$20,000	\$5,000	\$5,000
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$2,719,524	\$3,147,613	\$3,577,005	\$4,172,475	\$4,172,475
57 - OTHER COSTS	\$3,052,917	\$2,972,857	\$7,808,011	\$7,111,381	\$7,111,381
58 - DEBT SERVICES	\$0	\$407,500	-	-	-
61 - OTHER FINANCING USES	\$300,000	\$0	\$900,000	\$400,000	\$400,000
100 - GENERAL FUND TOTAL	<b>\$6,748,432</b>	<b>\$5,180,590</b>	<b>\$13,954,075</b>	<b>\$15,265,915</b>	<b>\$15,265,915</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$6,748,432</b>	<b>\$5,180,590</b>	<b>\$13,954,075</b>	<b>\$15,265,915</b>	<b>\$15,265,915</b>

### 09100 - NON-DEPARTMENTAL (FIRE FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$41,784	\$41,784	\$41,007	\$42,801	\$42,801
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$8,961,252	\$9,013,239	\$8,888,458	\$10,490,563	\$10,490,563
57 - OTHER COSTS	\$42,422	-\$7,824	\$41,000	\$30,000	\$30,000
61 - OTHER FINANCING USES	\$489,041	\$689,041	\$2,046,575	\$1,719,197	\$1,719,197
270 - FIRE FUND TOTAL	<b>\$9,534,499</b>	<b>\$9,736,240</b>	<b>\$11,017,040</b>	<b>\$12,282,561</b>	<b>\$12,282,561</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$9,534,499</b>	<b>\$9,736,240</b>	<b>\$11,017,040</b>	<b>\$12,282,561</b>	<b>\$12,282,561</b>

### 09100 - NON-DEPARTMENTAL (DESIGNATED SERVICES FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$16,632	\$16,632	\$17,958	\$16,502	\$16,502
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$6,272,772	\$6,272,769	\$4,810,012	\$6,109,875	\$6,109,875
57 - OTHER COSTS	\$0	\$103,000	\$1,781,422	\$800,000	\$800,000
271 - DESIGNATED SERVICES FUND TOTAL	<b>\$6,289,404</b>	<b>\$6,392,401</b>	<b>\$6,609,392</b>	<b>\$6,926,377</b>	<b>\$6,926,377</b>

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
COMMON OBJECT EXPENDITURES TOTAL	\$6,289,404	\$6,392,401	\$6,609,392	\$6,926,377	\$6,926,377

**09100 - NON-DEPARTMENTAL (POLICE FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
COMMON OBJECT EXPENDITURES					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$54,324	\$54,324	\$53,989	\$43,787	\$43,787
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$10,734,492	\$14,833,969	\$15,342,864	\$16,839,538	\$16,839,538
57 - OTHER COSTS	\$3,845	\$4,160	\$14,200	\$7,200	\$7,200
61 - OTHER FINANCING USES	\$1,713,840	\$1,317,289	\$3,953,425	\$3,930,471	\$3,930,471
274 - POLICE FUND TOTAL	\$12,506,501	\$16,209,742	\$19,364,478	\$20,820,996	\$20,820,996
COMMON OBJECT EXPENDITURES TOTAL	\$12,506,501	\$16,209,742	\$19,364,478	\$20,820,996	\$20,820,996

**09100 - NON-DEPARTMENTAL (UNINCORPORATED FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
COMMON OBJECT EXPENDITURES					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$12,816	\$12,816	\$12,754	\$13,018	\$13,018
52 - PURCHASED / CONTRACTED SERVICES	\$30,000	\$25,000	\$0	-	-
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$1,618,656	\$2,537,170	\$1,650,059	\$2,200,216	\$2,200,216
57 - OTHER COSTS	\$128,634	\$319,424	\$4,059,411	\$700,000	\$700,000
61 - OTHER FINANCING USES	\$1,765,800	\$1,421,215	\$140,589	-	-
272 - UNINCORPORATED FUND TOTAL	\$3,555,906	\$4,315,625	\$5,862,813	\$2,913,234	\$2,913,234
COMMON OBJECT EXPENDITURES TOTAL	\$3,555,906	\$4,315,625	\$5,862,813	\$2,913,234	\$2,913,234

**09100 - NON-DEPARTMENTAL**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
COST CENTER LEVEL EXPENDITURES					
09110 - NON-DEPARTMENTAL - GENERAL	\$6,748,432	\$5,180,590	\$13,954,075	\$15,265,915	\$15,265,915
100 - GENERAL FUND TOTAL	\$6,748,432	\$5,180,590	\$13,954,075	\$15,265,915	\$15,265,915
09115 - NON-DEPARTMENTAL - FIRE	\$9,534,499	\$9,736,240	\$11,017,040	\$12,282,561	\$12,282,561
270 - FIRE FUND TOTAL	\$9,534,499	\$9,736,240	\$11,017,040	\$12,282,561	\$12,282,561
09120 - NON-DEPARTMENTAL - DESIGNATED SERVICES	\$6,289,404	\$6,392,401	\$6,609,392	\$6,926,377	\$6,926,377
271 - DESIGNATED SERVICES FUND TOTAL	\$6,289,404	\$6,392,401	\$6,609,392	\$6,926,377	\$6,926,377
09130 - NON-DEPARTMENTAL - UNINCORPORATED	\$3,555,906	\$4,315,625	\$5,862,813	\$2,913,234	\$2,913,234
272 - UNINCORPORATED FUND TOTAL	\$3,555,906	\$4,315,625	\$5,862,813	\$2,913,234	\$2,913,234
09140 - NON-DEPARTMENTAL - POLICE SERVICES	\$12,506,501	\$16,209,742	\$19,364,478	\$20,820,996	\$20,820,996
274 - POLICE FUND TOTAL	\$12,506,501	\$16,209,742	\$19,364,478	\$20,820,996	\$20,820,996
COST CENTER LEVEL EXPENDITURES TOTAL	\$38,634,742	\$41,834,597	\$56,807,798	\$58,209,083	\$58,209,083

## Budget Notes

The Non-Departmental - General Fund budget includes \$2.5 million in other professional services to fund an organizational assessment, a facilities master plan, and other studies.



# Office of Management & Budget (OMB)

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Office of Management and Budget (OMB) is to assist the Chief Executive Officer (CEO) in executing policy, budget, management, and regulatory objectives through the development and administration of the county's annual operating budget.

## Description

OMB carries out its mission through the following functions:

- Coordination with the CEO, Chief Operating Officer, agencies, and departments to develop the annual executive budget recommendation.
- Presentation of the executive budget recommendation and facilitation of the budget adoption process.
- Oversight of all county's operating departments and agencies to ensure compliance with the approved budget.
- Development and implementation of management policies and procedures, oversight of county operations, and assistance to county departments.
- Support of strategic planning, outlining the vision for DeKalb County and how the county government can best support that vision.
- Providing financial, operational, demographic, and statistical data and analysis to county officials and the public to support decision making, improve service delivery, and enhance transparency.

## Financials

### 02200 - BUDGET

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$832,916	\$934,641	\$1,008,190	\$1,027,264	\$1,023,225
52 - PURCHASED / CONTRACTED SERVICES	\$86,180	\$128,654	\$234,064	\$142,500	\$142,500
53 - SUPPLIES	\$1,956	\$2,277	\$14,000	\$14,000	\$14,000
54 - CAPITAL OUTLAYS	\$2,931	\$0	\$11,000	\$4,500	\$4,500
70 - RETIREMENT SERVICES	\$161,244	\$166,885	\$156,835	\$170,417	\$170,417
100 - GENERAL FUND TOTAL	<b>\$1,085,226</b>	<b>\$1,232,457</b>	<b>\$1,424,089</b>	<b>\$1,358,681</b>	<b>\$1,354,642</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$1,085,226</b>	<b>\$1,232,457</b>	<b>\$1,424,089</b>	<b>\$1,358,681</b>	<b>\$1,354,642</b>

### 02200 - BUDGET

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02210 - BUDGET	\$1,085,226	\$1,232,457	\$1,424,089	\$1,358,681	\$1,354,642
100 - GENERAL FUND TOTAL	<b>\$1,085,226</b>	<b>\$1,232,457</b>	<b>\$1,424,089</b>	<b>\$1,358,681</b>	<b>\$1,354,642</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$1,085,226</b>	<b>\$1,232,457</b>	<b>\$1,424,089</b>	<b>\$1,358,681</b>	<b>\$1,354,642</b>

## Budget Notes

The FY 2025 budget decreased by \$65K due to reduction in contracted services.



# Parks

Fiscal Year 2025 Annual Budget

## Mission Statement

The Department of Recreation, Parks, and Cultural Affairs (RPCA) is dedicated to enhancing the quality of life of the citizens of DeKalb County by connecting communities to exceptional parks, recreational facilities, and cross-generational programs that promote healthy and active lifestyles.

## Description

Recreation, Parks, and Cultural Affairs works with nationally recognized consultants, communities, businesses, and government leaders, as well as, citizens of DeKalb County and community organizations to create signature parks and recreational facilities that will enhance the quality of life of DeKalb County and its park system. The outstanding park system has 113 parks consisting of approximately 6,143 acres of parkland and open space, 76 playgrounds, 2 public golf courses, 70 tennis courts, 2 tennis centers, 7 aquatic facilities, 62 pavilions, 104 athletic ball fields, 10 recreational facilities, a horse farm, a nature center, an amphitheater, a youth farm, and a state of the art 500 seat Performing Arts Center. The Department of Recreation, Parks, and Cultural Affairs understands that parks are not only important to the quality of life, but they are assets that increase DeKalb County's desirability as a place to live, work and play.

## Financials

### 06100 - PARKS

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$9,746,676	\$11,820,089	\$12,993,086	\$14,791,259	\$13,264,098
52 - PURCHASED / CONTRACTED SERVICES	\$6,326,037	\$7,444,343	\$7,834,031	\$8,851,837	\$7,769,837
53 - SUPPLIES	\$2,339,242	\$2,022,119	\$2,864,188	\$2,769,188	\$2,689,188
54 - CAPITAL OUTLAYS	\$43,763	\$0	-	-	-
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$1,670,259	\$1,800,284	\$1,808,413	\$2,063,413	\$1,808,413
57 - OTHER COSTS	\$227,498	\$324,529	\$230,960	\$230,960	\$230,960
58 - DEBT SERVICES	\$19,800	\$92,976	\$175,877	\$175,877	\$175,877
61 - OTHER FINANCING USES	\$5,324,113	\$0	-	-	-
70 - RETIREMENT SERVICES	\$1,450,343	\$1,501,104	\$1,831,332	\$1,989,926	\$1,989,926
271 - DESIGNATED SERVICES FUND TOTAL	<b>\$27,147,731</b>	<b>\$25,005,443</b>	<b>\$27,737,887</b>	<b>\$30,872,460</b>	<b>\$27,928,299</b>
56 - DEPRECIATION AND AMORTIZATION	\$0	\$3,095	-	-	-
622 - VEHICLE REPLACEMENT CAPITAL INVESTMENT TOTAL	<b>\$0</b>	<b>\$3,095</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$27,147,731</b>	<b>\$25,008,538</b>	<b>\$27,737,887</b>	<b>\$30,872,460</b>	<b>\$27,928,299</b>

### 06100 - PARKS

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
06101 - PARKS - ADMINISTRATION	\$8,401,001	\$3,661,999	\$5,088,073	\$5,445,544	\$5,295,544
06102 - PARKS - SPECIAL POPULATIONS	\$1,252	\$0	\$0	\$122,926	\$0
06103 - PARKS - SUMMER PROGRAMS	\$305,834	\$805,549	\$936,795	\$874,395	\$874,395
06104 - PARKS - RECREATION DIVISION ADMINISTRATION	\$710,649	\$783,648	\$814,070	\$831,475	\$831,475
06105 - PARKS - RECREATION CENTERS	\$3,997,216	\$4,254,058	\$4,753,328	\$5,212,573	\$4,813,185
06107 - PARKS - MASON MILL TENNIS CENTER	\$3,185	\$788	\$2,800	\$2,800	\$2,800

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
06110 - PARKS - MYSTERY VALLEY GOLF COURSE	\$1,192,215	\$1,411,693	\$1,496,938	\$1,578,735	\$1,578,735
06111 - PARKS - SUGAR CREEK GOLF COURSE	\$1,237,014	\$1,338,618	\$1,105,087	\$1,289,665	\$1,089,087
06112 - PARKS - ROCK CHAPEL II	\$84,654	\$85,259	\$84,343	\$158,129	\$86,129
06113 - PARKS - PLANNING & DEVELOPMENT	\$301,552	\$400,561	\$693,136	\$696,924	\$597,615
06114 - PARKS - AQUATICS	\$547,401	\$532,828	\$472,932	\$1,224,076	\$518,736
06115 - PARKS - DIVISION ADMINISTRATION	\$1,729,651	\$1,919,651	\$1,703,064	\$1,712,970	\$1,706,642
06116 - PARKS - DISTRICT I SERVICE CENTER	\$1,776,569	\$2,182,716	\$1,991,353	\$2,022,560	\$2,010,475
06117 - PARKS - DISTRICT II SERVICE CENTER	\$2,274,938	\$2,791,900	\$3,069,982	\$3,594,838	\$3,075,332
06118 - PARKS - DISTRICT III SERVICE CENTER	\$2,089,038	\$2,401,395	\$2,497,192	\$2,465,943	\$2,465,943
06119 - PARKS - SUPPORT SERVICE	\$1,870	\$927	\$0	-	-
06120 - PARKS - HORTICULTURE & FORESTRY	\$21,371	\$22,486	\$22,778	\$22,778	\$22,778
06121 - PARKS - PLANNING & DEVELOPMENT	\$245	\$286	\$0	-	-
06125 - PARKS - SUGAR CREEK TENNIS	\$86,256	\$61,669	\$87,939	\$89,861	\$89,861
06126 - PARKS - NATURAL RESOURCE MANAGEMENT	\$160,622	\$130,164	\$329,299	\$336,581	\$336,581
06128 - PARKS - MARKETING AND PROMOTIONS	\$122,807	\$183,367	\$194,062	\$278,002	\$198,002
06129 - PARKS - SECURITY	\$583,510	\$212,803	\$208,595	\$223,346	\$223,346
06130 - PARKS - CULTURAL AFFAIRS	\$369,951	\$539,696	\$794,225	\$967,972	\$617,972
06132 - PARKS - YOUTH ATHLETICS	\$156,198	\$324,074	\$362,380	\$466,366	\$386,366
06136 - PARKS - LITTLE CREEK HORSE FARM	\$811,417	\$852,383	\$934,516	\$1,154,001	\$1,007,300
06137 - PARKS - MASON MILL	\$16,057	(\$4,426)	\$0	-	-
06138 - PARKS - MIDWAY	\$8,060	\$3,532	-	-	-
06139 - PARKS - REDAN	\$6,171	\$0	-	-	-
06140 - PARKS - GRESHAM	\$5,367	\$99	-	-	-
06150 - PARKS - EXCHANGE INTERGENERATIONAL CENTER	\$15,066	\$286	\$0	-	-
06151 - PARKS - HAMILTON	\$42,330	\$0	-	-	-
06152 - PARKS - TOBIE GRANT	\$52,968	\$105,785	\$95,000	\$100,000	\$100,000
06154 - RECREATION - N H SCOTT REC CENTER	\$13,271	\$1,570	\$0	-	-
06155 - RECREATION - LUCIOUS SANDERS REC CENTER	\$22,027	\$78	\$0	-	-
<b>271 - DESIGNATED SERVICES FUND TOTAL</b>	<b>\$27,147,731</b>	<b>\$25,005,443</b>	<b>\$27,737,887</b>	<b>\$30,872,460</b>	<b>\$27,928,299</b>
06101 - PARKS - ADMINISTRATION	\$0	\$3,095	-	-	-
<b>622 - VEHICLE REPLACEMENT CAPITAL INVESTMENT TOTAL</b>	<b>\$0</b>	<b>\$3,095</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$27,147,731</b>	<b>\$25,008,538</b>	<b>\$27,737,887</b>	<b>\$30,872,460</b>	<b>\$27,928,299</b>

## Budget Notes

The 2025 recommended budget for RPCA remains relatively flat.



# Planning & Sustainability

Fiscal Year 2025 Annual Budget

## Mission Statement

The Planning and Sustainability Department's mission is to coordinate the county's comprehensive planning, zoning, development services, and business license activities with its various stakeholders to preserve the county's natural and built environment. We strive daily to enhance the quality of life for the citizens of DeKalb and to create a safe and sustainable community through the delivery of efficient and effective planning, permitting, licensing, and inspection services.

## Description

The Planning and Sustainability Department's mission is to coordinate the county's comprehensive planning, zoning, development services, and business license activities with its various stakeholders to preserve the county's natural and built environment. We strive daily to enhance the quality of life for the citizens of DeKalb and to create a safe and sustainable community through the delivery of efficient and effective planning, permitting, licensing, and inspection services.

## Financials

### 05100 - PLANNING & SUSTAINABILITY (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,100,071	\$1,276,096	\$1,899,881	\$2,579,427	\$1,963,931
52 - PURCHASED / CONTRACTED SERVICES	\$529,251	\$159,854	\$1,005,416	\$2,079,512	\$298,512
53 - SUPPLIES	\$49,616	\$46,879	\$63,350	\$60,254	\$60,254
54 - CAPITAL OUTLAYS	\$22,950	\$3,880	\$54,000	\$4,000	\$4,000
70 - RETIREMENT SERVICES	\$188,674	\$195,276	\$194,397	\$211,232	\$211,232
100 - GENERAL FUND TOTAL	<b>\$1,890,562</b>	<b>\$1,681,984</b>	<b>\$3,217,044</b>	<b>\$4,934,425</b>	<b>\$2,537,929</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$1,890,562</b>	<b>\$1,681,984</b>	<b>\$3,217,044</b>	<b>\$4,934,425</b>	<b>\$2,537,929</b>

### 05100 - PLANNING & SUSTAINABILITY (DEVELOPMENT FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$5,235,158	\$5,782,169	\$6,801,921	\$8,285,710	\$7,443,791
52 - PURCHASED / CONTRACTED SERVICES	\$998,108	\$1,470,484	\$943,307	\$1,982,382	\$516,882
53 - SUPPLIES	\$70,231	\$108,076	\$113,230	\$126,230	\$126,230
54 - CAPITAL OUTLAYS	\$58,170	\$44,359	\$45,000	\$98,850	\$40,000
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$1,572,221	\$1,592,725	\$1,587,414	\$1,130,023	\$410,023
61 - OTHER FINANCING USES	\$683,429	\$832,072	-	-	-
70 - RETIREMENT SERVICES	\$754,210	\$780,601	\$886,164	\$962,906	\$962,906
201 - DEVELOPMENT FUND TOTAL	<b>\$9,371,527</b>	<b>\$10,610,488</b>	<b>\$10,377,036</b>	<b>\$12,586,101</b>	<b>\$9,499,832</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$9,371,527</b>	<b>\$10,610,488</b>	<b>\$10,377,036</b>	<b>\$12,586,101</b>	<b>\$9,499,832</b>

### 05100 - PLANNING & SUSTAINABILITY (UNINCORPORATED FUND)



	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$1,691,004	\$1,928,378	\$2,243,429	\$2,894,965	\$2,160,242
52 - PURCHASED / CONTRACTED SERVICES	\$143,288	\$109,597	\$818,069	\$1,319,165	\$259,165
53 - SUPPLIES	\$6,870	\$15,213	\$17,579	\$17,579	\$17,579
54 - CAPITAL OUTLAYS	\$0	\$0	\$21,500	\$0	\$0
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$4,543	\$3,960	\$90,767	\$90,767	\$90,767
70 - RETIREMENT SERVICES	\$313,634	\$324,613	\$305,141	\$331,567	\$331,567
272 - UNINCORPORATED FUND TOTAL	<b>\$2,159,338</b>	<b>\$2,381,760</b>	<b>\$3,496,485</b>	<b>\$4,654,043</b>	<b>\$2,859,320</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$2,159,338</b>	<b>\$2,381,760</b>	<b>\$3,496,485</b>	<b>\$4,654,043</b>	<b>\$2,859,320</b>

**05100 - PLANNING & SUSTAINABILITY (GENERAL FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05110 - PLAN & SUST - ADMINISTRATION	\$41,322	\$25,472	\$0	–	–
05115 - PLAN & SUST - PLANNING ADMINISTRATION	\$853,372	\$853,291	\$1,539,330	\$1,733,282	\$1,229,174
05140 - PLAN & SUST - STRUCTURAL INSPECTIONS	\$1,850	\$3,611	\$0	–	–
05145 - PLAN & SUST - CODE COMPLIANCE	\$3,766	\$4,554	\$0	–	–
05160 - PLAN & SUST - ENV PLANS REVIEW & INSPECTION	\$4,038	\$3,770	\$0	–	–
05170 - PLAN & SUST - LONG RANGE PLANNING	\$982,826	\$790,704	\$1,677,714	\$3,201,143	\$1,308,755
05180 - PLAN & SUST - ZONING ANALYSIS	\$3,390	\$583	\$0	–	–
100 - GENERAL FUND TOTAL	<b>\$1,890,562</b>	<b>\$1,681,984</b>	<b>\$3,217,044</b>	<b>\$4,934,425</b>	<b>\$2,537,929</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$1,890,562</b>	<b>\$1,681,984</b>	<b>\$3,217,044</b>	<b>\$4,934,425</b>	<b>\$2,537,929</b>

**05100 - PLANNING & SUSTAINABILITY (DEVELOPMENT FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05110 - PLAN & SUST - ADMINISTRATION	\$4,378,108	\$5,110,610	\$4,257,627	\$3,842,790	\$2,612,525
05130 - PLAN & SUST - LAND DEVELOPMENT	\$1,009,460	\$1,057,382	\$1,186,417	\$2,443,340	\$1,385,507
05140 - PLAN & SUST - STRUCTURAL INSPECTIONS	\$1,571,635	\$1,616,155	\$1,727,888	\$2,604,716	\$1,864,716
05150 - PLAN & SUST - PERMITS & ZONING	\$1,626,256	\$2,034,389	\$2,384,121	\$2,732,718	\$2,732,718
05160 - PLAN & SUST - ENV PLANS REVIEW & INSPECTION	\$786,069	\$791,952	\$820,983	\$962,537	\$904,366
201 - DEVELOPMENT FUND TOTAL	<b>\$9,371,527</b>	<b>\$10,610,488</b>	<b>\$10,377,036</b>	<b>\$12,586,101</b>	<b>\$9,499,832</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$9,371,527</b>	<b>\$10,610,488</b>	<b>\$10,377,036</b>	<b>\$12,586,101</b>	<b>\$9,499,832</b>

**05100 - PLANNING & SUSTAINABILITY (UNINCORPORATED FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05145 - PLAN & SUST - CODE COMPLIANCE	\$70,381	\$39,118	\$0	–	–
05180 - PLAN & SUST - ZONING ANALYSIS	\$1,364,493	\$1,570,243	\$2,699,221	\$3,338,187	\$2,092,323
05181 - PLAN & SUST - BUSINESS LICENSE	\$724,464	\$772,399	\$797,264	\$1,315,856	\$766,997
272 - UNINCORPORATED FUND TOTAL	<b>\$2,159,338</b>	<b>\$2,381,760</b>	<b>\$3,496,485</b>	<b>\$4,654,043</b>	<b>\$2,859,320</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$2,159,338</b>	<b>\$2,381,760</b>	<b>\$3,496,485</b>	<b>\$4,654,043</b>	<b>\$2,859,320</b>

## Budget Notes

The 2025 budget for Planning - Development Fund for Personal Services increased by \$685K.

The 2025 budget for Planning - General reduced by \$669K due to reduction in Purchased/Contracts Services.

The 2025 budget for Planning - Unincorporated also reduced by \$624K due to reduction in Purchased/Contracts Services.



# Probate Court

Fiscal Year 2025 Annual Budget

## Mission Statement

A Probate Court Judge in Georgia is both the Judge and the Clerk of the Probate Court. In performing its judicial duties, the DeKalb County Probate Court endeavors to administer justice with fairness, equality, and integrity, and to expeditiously resolve matters pending before the Court for all who appear before the Court and for all whom the Court has a duty to protect. In performing its Clerk of Court duties, the DeKalb County Probate Court strives to maintain court records and provide easy access to those records that are public. In all its duties, the DeKalb County Probate Court seeks to fulfil its obligations and responsibilities efficiently and effectively and to provide courteous and prompt service in a manner that inspires the public trust and confidence.

## Description

The Judge of the Probate Court is a constitutional officer elected by popular vote for a term of four years. The Probate Court has jurisdiction of estates in DeKalb County. This includes the probate of wills, appointment of administrators, the granting of years supports, the appointment of guardians/conservators of both minors and incapacitated adults, auditing fiduciary inventories and returns, and hearing disputes in any of these areas. Further, the Probate Court's jurisdiction includes the holding of civil commitment hearings to determine if a patient should remain involuntarily hospitalized. Many of the involuntary commitment hearings involve patients who reside in counties other than DeKalb. All marriage licenses and weapon carry licenses are issued and recorded in this office. The Probate Court has other miscellaneous functions which include the issuance of certificates of residency and veterans' licenses. The Judge of the Probate Court is also responsible for administering oaths to county officials and maintaining the bonds of county officials.

## Financials

### 04100 - PROBATE COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$2,184,622	\$2,743,108	\$3,239,173	\$3,618,028	\$3,613,148
52 - PURCHASED / CONTRACTED SERVICES	\$190,424	\$199,078	\$253,851	\$295,277	\$295,277
53 - SUPPLIES	\$30,796	\$35,864	\$44,310	\$63,570	\$63,570
54 - CAPITAL OUTLAYS	\$166,018	\$881	\$35,004	\$84,797	\$35,004
70 - RETIREMENT SERVICES	\$321,780	\$333,047	\$407,517	\$442,808	\$442,808
100 - GENERAL FUND TOTAL	<b>\$2,893,640</b>	<b>\$3,311,977</b>	<b>\$3,979,855</b>	<b>\$4,504,480</b>	<b>\$4,449,807</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$2,893,640</b>	<b>\$3,311,977</b>	<b>\$3,979,855</b>	<b>\$4,504,480</b>	<b>\$4,449,807</b>

04100 - PROBATE COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04110 - PROBATE COURT	\$2,893,640	\$3,311,977	\$3,979,855	\$4,504,480	\$4,449,807
100 - GENERAL FUND TOTAL	<b>\$2,893,640</b>	<b>\$3,311,977</b>	<b>\$3,979,855</b>	<b>\$4,504,480</b>	<b>\$4,449,807</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$2,893,640</b>	<b>\$3,311,977</b>	<b>\$3,979,855</b>	<b>\$4,504,480</b>	<b>\$4,449,807</b>

## Budget Notes

FY25 budget reflects no significant changes.

# Property Appraisal

Fiscal Year 2025 Annual Budget

## Mission Statement

The Property Appraisal and Assessment department will continue to produce a timely, equitable and acceptable Tax Digest for DeKalb County meeting all state statutes and legal requirements.

## Description

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

## Financials

### 02700 - PROPERTY APPRAISAL

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$4,918,829	\$5,769,003	\$5,862,371	\$6,595,650	\$5,998,691
52 - PURCHASED / CONTRACTED SERVICES	\$469,160	\$672,182	\$885,860	\$863,019	\$863,019
53 - SUPPLIES	\$55,756	\$51,221	\$58,000	\$72,000	\$72,000
54 - CAPITAL OUTLAYS	\$18,090	\$16,596	\$20,000	\$271,931	\$155,077
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$82,450	\$87,101	\$101,675	\$101,675	\$101,675
61 - OTHER FINANCING USES	\$115,000	\$0	-	-	-
70 - RETIREMENT SERVICES	\$855,073	\$914,929	\$915,209	\$994,467	\$994,467
100 - GENERAL FUND TOTAL	<b>\$6,514,358</b>	<b>\$7,511,032</b>	<b>\$7,843,115</b>	<b>\$8,898,742</b>	<b>\$8,184,929</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$6,514,358</b>	<b>\$7,511,032</b>	<b>\$7,843,115</b>	<b>\$8,898,742</b>	<b>\$8,184,929</b>

### 02700 - PROPERTY APPRAISAL

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02710 - PROPERTY APPRAISAL& ASSESSMENT	\$6,514,358	\$7,511,032	\$7,843,115	\$8,898,742	\$8,184,929
100 - GENERAL FUND TOTAL	<b>\$6,514,358</b>	<b>\$7,511,032</b>	<b>\$7,843,115</b>	<b>\$8,898,742</b>	<b>\$8,184,929</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$6,514,358</b>	<b>\$7,511,032</b>	<b>\$7,843,115</b>	<b>\$8,898,742</b>	<b>\$8,184,929</b>

## Budget Notes

The FY25 funding includes \$110K to add the Application Vetter program to the Tax Commissioner's True Roll up software and adjustments for increases in services and supplies.



# Public Defender

Fiscal Year 2025 Annual Budget

## Mission Statement

We promote equal justice, fairness and respect for all people in the judicial system through effective and excellent legal advocacy. We are tenacious advocates for every client. In so doing, we safeguard the rights of all by providing exemplary legal representation.

## Description

The DeKalb County Public Defender's Office was established in 1969 to comply with U.S. Supreme Court rulings that require the provision of attorneys for individuals charged in criminal cases who cannot afford legal representation. We provide services across all courts, including Superior, State, Juvenile, Magistrate, Accountability Courts, diversion programs, and all Appellate Courts. As the second-largest public defender office in Georgia, our team consists of attorneys, investigators, social workers, administrative assistants, paralegals, and an interpreter, all working to provide excellent legal representation to our clients. We also have dedicated divisions, including the Youth Defender Division, Superior Court Division, State Court Division, and Early Representation Unit. In addition, we offer specialized services through:

- SB440 Division, representing children charged as adults,
- Behavioral Health Division, serving clients with serious mental illnesses,
- Accountability Courts, covering Drug Court, Mental Health Court, DUI Court, and Veterans Court,
- Appellate Division, representing clients in appeals,
- Complex Litigation Division, handling complex cases.

## Financials

### 04500 - PUBLIC DEFENDER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$10,010,106	\$12,196,049	\$13,171,019	\$14,822,943	\$13,720,882
52 - PURCHASED / CONTRACTED SERVICES	\$721,928	\$796,241	\$859,307	\$1,144,055	\$1,066,295
53 - SUPPLIES	\$68,858	\$93,171	\$149,274	\$157,274	\$157,274
54 - CAPITAL OUTLAYS	\$0	\$25,603	\$92,051	\$11,000	\$11,000
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$110,507	\$112,183	\$115,577	\$115,577	\$115,577
70 - RETIREMENT SERVICES	\$1,536,550	\$1,590,325	\$2,025,215	\$2,200,599	\$2,200,599
100 - GENERAL FUND TOTAL	<b>\$12,447,949</b>	<b>\$14,813,571</b>	<b>\$16,412,443</b>	<b>\$18,451,448</b>	<b>\$17,271,627</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$12,447,949</b>	<b>\$14,813,571</b>	<b>\$16,412,443</b>	<b>\$18,451,448</b>	<b>\$17,271,627</b>

### 04500 - PUBLIC DEFENDER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
04510 - PUBLIC DEFENDER	\$12,447,949	\$14,813,571	\$16,412,443	\$18,451,448	\$17,271,627
100 - GENERAL FUND TOTAL	<b>\$12,447,949</b>	<b>\$14,813,571</b>	<b>\$16,412,443</b>	<b>\$18,451,448</b>	<b>\$17,271,627</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$12,447,949</b>	<b>\$14,813,571</b>	<b>\$16,412,443</b>	<b>\$18,451,448</b>	<b>\$17,271,627</b>

# Budget Notes

FY25 budget reflects funding for computer equipment (\$11K).

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# Public Works Director

Fiscal Year 2025 Annual Budget

## Mission Statement

### Description

The Director's Office oversees Fleet Management, Roads & Drainage, Sanitation and Transportation. The Fleet Division provides preventive maintenance and repair services to maintain a highly functional, efficient, and economical fleet operation to support DeKalb County departments. The Roads & Drainage Division maintains all county paved and unpaved roads, bridges and drainage structures, stormwater drainage systems, administers the citizen's drainage program, obtains parcels, tracts of land and easements necessary to complete scheduled state and county construction projects. The Sanitation Division collects, transports, and disposes of all solid waste generated in the unincorporated areas of DeKalb and cities within DeKalb for which an agreement has been executed, for both commercial and residential customers and manages the county's landfill and composting operations. The Transportation Division improves safety and efficiency of existing transportation infrastructure and traffic safety for the benefit of DeKalb citizens.

### Financials

#### 05500 - PUBLIC WORKS DIRECTOR

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$594,157	\$595,217	\$539,822	\$466,470	\$547,091
52 - PURCHASED / CONTRACTED SERVICES	\$32,628	\$26,911	\$80,626	\$26,924	\$80,626
53 - SUPPLIES	\$2,441	\$1,999	\$7,045	\$7,045	\$7,045
54 - CAPITAL OUTLAYS	\$1,454	\$0	-	-	-
61 - OTHER FINANCING USES	\$70,000	\$0	-	-	-
70 - RETIREMENT SERVICES	\$121,295	\$121,295	\$97,715	\$106,178	\$106,178
100 - GENERAL FUND TOTAL	<b>\$821,975</b>	<b>\$745,422</b>	<b>\$725,208</b>	<b>\$606,617</b>	<b>\$740,940</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$821,975</b>	<b>\$745,422</b>	<b>\$725,208</b>	<b>\$606,617</b>	<b>\$740,940</b>

#### 05500 - PUBLIC WORKS DIRECTOR

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
05510 - PUBLIC WORKS - DIRECTORS OFFICE	\$821,975	\$745,422	\$725,208	\$606,617	\$740,940
100 - GENERAL FUND TOTAL	<b>\$821,975</b>	<b>\$745,422</b>	<b>\$725,208</b>	<b>\$606,617</b>	<b>\$740,940</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$821,975</b>	<b>\$745,422</b>	<b>\$725,208</b>	<b>\$606,617</b>	<b>\$740,940</b>

## Budget Notes

The FY25 budget increases \$24,268 due to personal services and retirement benefits.

# Purchasing

Fiscal Year 2025 Annual Budget

## Mission Statement

To provide collaborative, centralized procurement services by acquiring goods, equipment, and services through an open, fair, and transparent process, while delivering exceptional customer service that meets the needs of both internal and external customers.

## Description

The Purchasing and Contracting Department (P&C) provides centralized procurement and related services to more than forty (40) County User Departments/Divisions, as well as local and national vendors.

- Procurement Teams: Utilizes various procurement methods to provide centralized procurement services in support of County departments. Assists in the development and execution of various contractual documents. Provides procurement subject matter expertise when requested.
- Procurement Operations Team: Manages P&C operations. Assists in executing P&C staff engagement activities. Collaborates with Finance Department to oversee and maintain vendor/supplier registration, training, evaluation, and helpdesk assistance.
- Internal Audit Team: Performs complex financial, contractual, and administrative reviews to assist in Countywide compliance with polices, rules, and regulations. Provides auditing reviews in support of continuous internal improvements and efficiencies.
- Administrative Support Team: Administers all P&C payroll and human resource related activities.
- LSBE Program Team: Administers and ensures compliance with the County's Local Small Business Enterprise (LSBE) program, which is governed by the DeKalb First Ordinance's compliance and certification requirements.

## Financials

### 01400 - PURCHASING

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$2,372,106	\$2,677,004	\$4,264,113	\$6,079,209	\$5,129,883
52 - PURCHASED / CONTRACTED SERVICES	\$455,200	\$364,737	\$773,755	\$916,666	\$523,755
53 - SUPPLIES	\$5,940	\$16,598	\$28,972	\$41,572	\$19,272
54 - CAPITAL OUTLAYS	\$9,135	\$14,858	\$35,773	\$639,473	\$35,773
70 - RETIREMENT SERVICES	\$456,961	\$454,943	\$380,450	\$413,397	\$413,397
100 - GENERAL FUND TOTAL	<b>\$3,299,343</b>	<b>\$3,528,140</b>	<b>\$5,483,063</b>	<b>\$8,090,317</b>	<b>\$6,122,080</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$3,299,343</b>	<b>\$3,528,140</b>	<b>\$5,483,063</b>	<b>\$8,090,317</b>	<b>\$6,122,080</b>



01400 - PURCHASING

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
01410 - PURCHASING - GENERAL	\$690,836	\$621,434	\$1,570,710	\$2,492,770	\$1,750,268
01430 - PURCHASING - CENTRAL SERVICES	\$781	\$781	-	-	-
01440 - PURCHASING - CONTRACTS	\$12,532	\$12,456	\$72,515	\$157,268	\$72,515
01450 - PURCHASING - CONTRACT COMPLIANCE	\$272,177	\$336,309	\$819,220	\$1,241,410	\$801,086
01460 - PURCHASING - PROCUREMENT	\$2,323,017	\$2,557,161	\$3,020,618	\$4,198,869	\$3,498,211
100 - GENERAL FUND TOTAL	<b>\$3,299,343</b>	<b>\$3,528,140</b>	<b>\$5,483,063</b>	<b>\$8,090,317</b>	<b>\$6,122,080</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$3,299,343</b>	<b>\$3,528,140</b>	<b>\$5,483,063</b>	<b>\$8,090,317</b>	<b>\$6,122,080</b>

## Budget Notes

2025 budget increased by \$664K due to Personal Services and Retirement Services.

# Rental Motor Vehicle Tax

Fiscal Year 2025 Annual Budget

## Mission Statement

Funds derived from the Rental Motor Vehicle Tax shall be used for the purpose of promoting industry, trade, commerce, and tourism; for the provision of convention, trade, sports, and recreational facilities; and for public safety purposes.

## Description

The Rental Motor Vehicle fund accounts for revenue from the excise tax imposed on the rental of motor vehicles in Unincorporated DeKalb at the rate of 3 percent of the rental charges.

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

## Financials

### 10000 - RENTAL MOTOR VEHICLE TAX

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
61 - OTHER FINANCING USES	\$1,129,662	\$613,801	\$717,850	\$900,000	\$900,000
280 - RENTAL MOTOR VEHICLE TAX FUND TOTAL	<b>\$1,129,662</b>	<b>\$613,801</b>	<b>\$717,850</b>	<b>\$900,000</b>	<b>\$900,000</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$1,129,662</b>	<b>\$613,801</b>	<b>\$717,850</b>	<b>\$900,000</b>	<b>\$900,000</b>

### 10000.280 - RENTAL MOTOR VEHICLE TAX

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
10280 - RENTAL MOTOR VEHICLE EXCISE TAX FUND	\$1,129,662	\$613,801	\$717,850	\$900,000	\$900,000
280 - RENTAL MOTOR VEHICLE TAX FUND TOTAL	<b>\$1,129,662</b>	<b>\$613,801</b>	<b>\$717,850</b>	<b>\$900,000</b>	<b>\$900,000</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$1,129,662</b>	<b>\$613,801</b>	<b>\$717,850</b>	<b>\$900,000</b>	<b>\$900,000</b>

## Budget Notes

FY25 budget is slightly higher than FY24 based on the actual revenues collected in FY24.

# Risk Management & Workers' Compensation

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Risk Management Fund is to identify and evaluate risks and provide options for financing such risks, including risk transfer.

The mission of the Workers Compensation Fund is to provide coverage for workers' compensation self-funded and self-administered programs.

## Description

The Risk Management Fund includes the following coverages: unemployment insurance; group health and life; Wellness, Commercial Automobile & Property coverage, general liability, cyber, crime coverage, fiduciary insurance, and safety training. In addition, it provides funds for the defense of claims brought against the county, its officers, and employees.

Risk Management collaborates with a national consultant to develop programs to help mitigate the rising cost of employee health care. The strategy includes contracting with a private provider to manage the administration of claims processing for group health and provide stop-loss coverage. This protects the county against catastrophic claims. Health Maintenance Organization options are also available for all employees and retirees. In addition to having both self-funded and fully insured plans, the county created a wellness program to better manage healthcare costs and improve employee productivity.

In 2004, the Risk Management Fund components began reporting as two separate individual funds. They were separated into the Workers' Compensation and Group Life & Health (commonly called Risk Management) components. This was to delineate available fund balances.

In 2015, the county started tracking incurred but not reported claims as expenses to comply with auditing requirements. The Incurred But Not Reported (IBNR) is determined by an independent actuarial firm.

# Financials

## 01000 - RISK MANAGEMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$828,566	\$806,028	\$1,064,777	\$1,116,600	\$1,034,915
52 - PURCHASED / CONTRACTED SERVICES	\$8,375,304	\$12,567,681	\$15,269,651	\$17,938,696	\$17,938,696
53 - SUPPLIES	\$1,548	\$1,435	\$93,000	\$20,000	\$20,000
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$2,528,097	\$3,208,691	\$4,015,000	\$4,020,000	\$4,020,000
57 - OTHER COSTS	\$316,221	\$88,223	\$400,000	\$400,000	\$400,000
70 - RETIREMENT SERVICES	\$219,972	\$227,665	\$136,538	\$148,363	\$148,363
71 - PAYROLL LIABILITIES	\$85,980,366	\$98,587,384	\$118,187,110	\$122,828,000	\$122,828,000
<b>631 - RISK MANAGEMENT FUND TOTAL</b>	<b>\$98,250,074</b>	<b>\$115,487,107</b>	<b>\$139,166,076</b>	<b>\$146,471,659</b>	<b>\$146,389,974</b>
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$423,482	\$494,183	\$500,090	\$515,543	\$515,543
52 - PURCHASED / CONTRACTED SERVICES	\$155,024	\$216,462	\$369,976	\$369,976	\$369,976
53 - SUPPLIES	\$0	\$283	-	-	-
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	-\$3,527,592	-\$1,519,013	\$8,853,751	\$9,056,092	\$9,056,092
57 - OTHER COSTS	\$0	\$0	\$70,651	\$70,651	\$70,651
70 - RETIREMENT SERVICES	\$77,927	\$80,652	\$79,909	\$86,830	\$86,830
<b>632 - WORKERS COMPENSATION FUND TOTAL</b>	<b>-\$2,871,160</b>	<b>-\$727,433</b>	<b>\$9,874,377</b>	<b>\$10,099,092</b>	<b>\$10,099,092</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$95,378,914</b>	<b>\$114,759,674</b>	<b>\$149,040,453</b>	<b>\$156,570,751</b>	<b>\$156,489,066</b>

## 01000 - RISK MANAGEMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
01010 - INSURANCE - WORKERS COMPENSATION	\$0	\$39,871	\$0	-	-
01015 - INSURANCE - UNEMPLOYMENT COMPENSATION	\$316,221	\$88,223	\$400,000	\$400,000	\$400,000
01020 - INSURANCE - GROUP HEALTH & LIFE	\$85,980,366	\$98,547,513	\$118,547,110	\$123,113,000	\$123,113,000
01025 - INSURANCE - OTHER	\$11,953,487	\$16,811,500	\$20,218,966	\$22,958,659	\$22,876,974
<b>631 - RISK MANAGEMENT FUND TOTAL</b>	<b>\$98,250,074</b>	<b>\$115,487,107</b>	<b>\$139,166,076</b>	<b>\$146,471,659</b>	<b>\$146,389,974</b>
01010 - INSURANCE - WORKERS COMPENSATION	(\$2,872,800)	(\$727,433)	\$9,874,377	\$10,099,092	\$10,099,092
01025 - INSURANCE - OTHER	\$1,640	\$0	-	-	-
<b>632 - WORKERS COMPENSATION FUND TOTAL</b>	<b>(\$2,871,160)</b>	<b>(\$727,433)</b>	<b>\$9,874,377</b>	<b>\$10,099,092</b>	<b>\$10,099,092</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$95,378,914</b>	<b>\$114,759,674</b>	<b>\$149,040,453</b>	<b>\$156,570,751</b>	<b>\$156,489,066</b>

## Budget Notes

The FY2025 budget includes:

### Risk Management Fund

- Increase in group health insurance contributions (\$5.6M).
- Increase in vehicle increase claims (\$2M).

### Worker's Compensation Fund:

- Increase in indemnity worker's compensation insurance (\$220K).
- The budget remains consistent from FY2024 to FY2025, with no significant adjustments.



# Sheriff

Fiscal Year 2025 Annual Budget

## Mission Statement

Our mission at the DeKalb County Sheriff's Office (DKSO) is to always demonstrate excellence, accountability, and respect in our professional and personal lives. We are part of the community and value their expectations. We will always respect and honor the rights and dignity of those we serve.

## Description

The DeKalb County Sheriff's Office is the chief law enforcement agency in DeKalb serving over 762,820 DeKalb County residents. As the chief law enforcement agency in DeKalb, the biggest responsibility of the Sheriff's Office is the three Cs: Care, Custody, and Control of the inmates. In addition to the three Cs, the Sheriff's Office is also responsible for planning, organizing, directing, and controlling the activities of the agency's four distinct operations: Administrative, Court, Field, and Jail.

### Administrative Operations:

The administrative arm of the Sheriff's Office focuses on non-law enforcement duties as it relates to the Office of the Sheriff such as accreditation, fiscal management, health services, human resources, information systems, inmate services, legal affairs, mailroom, procurement, professional standards, public information, special projects, training, and background & recruitment.

### Court Operations:

The Sheriff is responsible for providing physical security for DeKalb County courtrooms and buildings, as well as judges, juries, employees, and other persons who have business on the court premises.

### Field Operations:

The Sheriff is responsible for protecting life, property, and preservation of the public peace. This encompasses all functions associated with those endeavors including both civil and criminal matters. In DeKalb County, the Sheriff functions as the Chief Law Enforcement Officer. As the Chief Law Enforcement Officer for DeKalb, the Sheriff retains the authority to intervene in any law enforcement effort within the county, including actions initiated by sheriff's deputies who witness a violation of law.

### Jail Operations:

The Sheriff operates the DeKalb County Jail. The adult pre-trial detention center houses persons above the age of seventeen arrested by all DeKalb County law enforcement agencies or who are arrested in DeKalb County by federal or state agencies. As the official county jailor, the Sheriff is responsible for the health, safety, and welfare of individuals in custody in accordance with court-established guidelines, and for preventing inmate escapes from custody. Also, summarized as the three Cs: Care, Custody, and Control.

# Financials

## 03200 - SHERIFF

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$54,237,971	\$56,034,455	\$53,331,541	\$57,194,997	\$57,194,997
52 - PURCHASED / CONTRACTED SERVICES	\$18,729,532	\$23,590,661	\$30,663,371	\$30,158,151	\$30,158,151
53 - SUPPLIES	\$7,258,286	\$8,302,478	\$9,965,202	\$10,777,379	\$10,777,379
54 - CAPITAL OUTLAYS	\$457,831	\$653,629	\$317,004	\$563,950	\$317,004
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$1,764,139	\$2,035,388	\$1,509,251	\$1,509,251	\$1,509,251
57 - OTHER COSTS	\$0	\$0	\$1,810	\$1,810	\$1,810
58 - DEBT SERVICES	\$792,475	\$792,475	-	-	-
70 - RETIREMENT SERVICES	\$6,180,586	\$6,264,901	\$5,684,899	\$6,177,212	\$6,177,212
100 - GENERAL FUND TOTAL	<b>\$89,420,818</b>	<b>\$97,673,987</b>	<b>\$101,473,078</b>	<b>\$106,382,750</b>	<b>\$106,135,804</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$89,420,818</b>	<b>\$97,673,987</b>	<b>\$101,473,078</b>	<b>\$106,382,750</b>	<b>\$106,135,804</b>

## 03200 - SHERIFF

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03201 - SHERIFF'S OFFICE	\$2,390,578	\$2,251,016	\$2,729,572	\$2,387,074	\$2,271,502
03205 - SHERIFF'S OFFICE - ADMINISTRATIVE DIVISION	\$9,850,045	\$10,309,338	\$11,880,482	\$11,695,457	\$11,673,344
03207 - SHERIFF'S OFFICE - COMMUNITY RELATIONS	\$81	\$524	\$500	\$3,000	\$3,000
03210 - SHERIFF'S OFFICE - FIELD DIVISION	\$9,756,127	\$9,622,539	\$9,133,657	\$10,432,282	\$10,323,021
03220 - SHERIFF'S OFFICE - JAIL	\$57,937,482	\$67,217,883	\$70,807,232	\$75,033,994	\$75,033,994
03223 - SHERIFF'S OFFICE - JAIL INMATE SERVICES	\$151,313	\$6,149	\$204,998	\$51,998	\$51,998
03230 - SHERIFF'S OFFICE - COURTS	\$9,335,191	\$8,266,538	\$6,716,637	\$6,778,945	\$6,778,945
100 - GENERAL FUND TOTAL	<b>\$89,420,818</b>	<b>\$97,673,987</b>	<b>\$101,473,078</b>	<b>\$106,382,750</b>	<b>\$106,135,804</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$89,420,818</b>	<b>\$97,673,987</b>	<b>\$101,473,078</b>	<b>\$106,382,750</b>	<b>\$106,135,804</b>

## Budget Notes

### The FY2025 budget includes:

- Funding for vacant positions and department wide salaries increases approved in FY2024.
- Funding for increase in Aramark contract county jail food contract (\$800K).
- Other items funding in budget - medical services (health, dialysis, dental) contracts, electric vehicle lease payments, prisoner transport services and several property maintenance contracts.

# Solicitor

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Solicitor-General's Office is to prosecute misdemeanor state law, traffic and ordinance offenses committed in DeKalb County, Georgia in a diligent, fair just and efficient manner while maintaining the highest quality of life, ethical standards and ensuring that justice prevails for victims, defendants, and citizens of DeKalb County.

## Description

The Solicitor-General is elected by popular vote for a four-year term. The Solicitor-General's Office is responsible for the prosecution of misdemeanor state law, traffic and ordinance offenses committed in DeKalb County, Georgia. As such, the Office, through its assistants, represents the State of Georgia in criminal cases pending in the seven jury divisions of State Court, the four non-jury divisions of the State Court and the ordinance division of Magistrate court. To meet the mandate, the Office retrieves documents from arresting agencies; secures criminal histories and driving records; contact victims and witnesses; provide support services; investigate cases by gathering evidence, executing search warrants and interviewing witnesses; makes appropriate charging decision and files formal accusations; complies and provides discovery to defendants; represents the State of Georgia in all misdemeanor and ordinance criminal court proceedings in State and Magistrate Court including arraignments, calendar call, jail plea calendars, bond hearings, probation revocations, bench trials, and other preliminary and post-conviction hearings; serves subpoenas and procures the presence of witnesses at hearings; negotiates pleas and make sentencing recommendations; responds to request for record restrictions and information releasable under the Open records Act; files and responds to appeals to higher courts; manages diversion programs; trains local law enforcement agencies and prosecutors around the State of Georgia; collaborates with other public safety stakeholders to provide services to the community; responds to citizen request for assistance; and conducts community outreach to educate citizens about domestic violence, driving under the influence, educational neglect and other misdemeanor crimes that affect their lives.

## Financials

### 03800 - SOLICITOR

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$7,241,489	\$8,372,786	\$10,230,132	\$11,518,728	\$11,297,902
52 - PURCHASED / CONTRACTED SERVICES	\$152,710	\$354,022	\$635,314	\$887,836	\$504,968
53 - SUPPLIES	\$90,970	\$80,272	\$85,890	\$109,998	\$109,998
54 - CAPITAL OUTLAYS	\$91,039	\$74,370	\$135,164	\$693,403	\$121,000
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$188,833	\$273,304	\$149,480	\$241,480	\$149,480
61 - OTHER FINANCING USES	\$182,793	\$116,667	\$100,793	\$200,793	\$150,793
70 - RETIREMENT SERVICES	\$1,072,618	\$1,110,156	\$1,307,345	\$1,420,562	\$1,420,562
100 - GENERAL FUND TOTAL	<b>\$9,020,452</b>	<b>\$10,381,577</b>	<b>\$12,644,118</b>	<b>\$15,072,800</b>	<b>\$13,754,703</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$9,020,452</b>	<b>\$10,381,577</b>	<b>\$12,644,118</b>	<b>\$15,072,800</b>	<b>\$13,754,703</b>

03800 - SOLICITOR

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03810 - SOLICITOR - STATE COURT	\$8,189,728	\$9,360,286	\$11,656,313	\$13,183,758	\$11,865,661
03815 - SOLICITOR - VICTIM ASSISTANCE	\$640,078	\$844,569	\$734,674	\$1,606,555	\$1,606,555
03816 - SOLICITOR - GENERAL PRE-TRIAL DIVERSION PROGRAM	\$190,647	\$176,722	\$253,131	\$282,487	\$282,487
100 - GENERAL FUND TOTAL	<b>\$9,020,452</b>	<b>\$10,381,577</b>	<b>\$12,644,118</b>	<b>\$15,072,800</b>	<b>\$13,754,703</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$9,020,452</b>	<b>\$10,381,577</b>	<b>\$12,644,118</b>	<b>\$15,072,800</b>	<b>\$13,754,703</b>

## Budget Notes

FY25 budget reflect funding for legal law interns (\$56K).





# State Court

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the State Court of DeKalb County is to improve the administration of justice by increasing public access through technology, services, and programs providing a fair and impartial tribunal for the citizens of DeKalb County, and other persons doing business in DeKalb County. The State Court Probation mission is to serve and protect the community, provide exceptional service to the courts, and promote growth and lifestyle changes of offenders that will enhance the quality of life for residents of DeKalb County. The Marshal's Office mission is to enforce all orders and directives of the DeKalb County State and Magistrate Courts and provide public safety services to the citizens of DeKalb County in a professional, diligent, and courteous manner. The State & Magistrate Court Clerk's Office performs all administrative functions of the court. This office is committed to providing the highest level of services to external and internal customers.

## Description

The State Court has jurisdiction within the boundaries of DeKalb County. It has concurrent jurisdictions for all civil matters without regard to the amount in controversy, except for those matters for which the Superior Court has exclusive jurisdiction. The Court tries misdemeanor criminal cases and is supported by the Clerk of State and Magistrate Court, State Court Probation, and the Marshal's Office. The Clerk of Court serves both the State and Magistrate Courts and supports a total of 37 judges. The Clerk's Office performs numerous functions in support of the judicial system to include records processing and retention, collection and disbursement of fines and fees, coordination of services in support of court operations, and servicing the public through access to electronic proceedings, recordings, and tools that enhance the availability of information. The Clerk's Office also supervises the DUI (Driving Under the Influence) Court Program. The State Court Probation Division is a law enforcement agency which supervises court ordered misdemeanor cases adjudicated from State Court (Division A and B) and Magistrate Courts of DeKalb County. This division also supervises the Work Release Program and monitors several Diversion/Community Alternative Programs established by the DeKalb County Solicitor General's Office. The Marshal's Office, as part of DeKalb County's law enforcement community, is committed to protecting life and property, arresting violators of the law, and enforcing all local, state and federal laws and ordinances coming within the Office's jurisdiction. In the normal court of duty, Deputy Marshals serve civil processes, dispossessory warrants, traffic warrants, execute eviction writs, enforce writs of possession, and conduct monthly judicial sales for the State and Magistrate Courts.

# Financials

## 03700 - STATE COURT - DIVISION A (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$16,169,734	\$20,921,782	\$24,633,211	\$27,019,897	\$27,004,897
52 - PURCHASED / CONTRACTED SERVICES	\$627,457	\$784,802	\$1,605,506	\$1,901,153	\$1,901,153
53 - SUPPLIES	\$535,102	\$867,295	\$1,224,030	\$1,318,948	\$1,282,228
54 - CAPITAL OUTLAYS	\$191,834	\$69,517	\$197,300	\$98,125	\$199,375
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$968,844	\$880,962	\$1,042,175	\$1,882,175	\$1,042,175
61 - OTHER FINANCING USES	\$1,552,462	\$0	\$18,792	\$20,746	\$20,746
70 - RETIREMENT SERVICES	\$1,952,122	\$2,020,441	\$3,116,783	\$3,386,697	\$3,386,697
100 - GENERAL FUND TOTAL	<b>\$21,997,554</b>	<b>\$25,544,799</b>	<b>\$31,837,797</b>	<b>\$35,627,741</b>	<b>\$34,837,271</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$21,997,554</b>	<b>\$25,544,799</b>	<b>\$31,837,797</b>	<b>\$35,627,741</b>	<b>\$34,837,271</b>

## 03700 - STATE COURT - DIVISION B (UNINCORPORATED FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$3,986,837	\$4,737,040	\$5,661,066	\$6,033,410	\$5,700,428
52 - PURCHASED / CONTRACTED SERVICES	\$803,922	\$891,366	\$811,705	\$1,010,976	\$1,010,976
53 - SUPPLIES	\$46,477	\$30,029	\$168,406	\$125,536	\$125,536
54 - CAPITAL OUTLAYS	\$67,475	\$30,071	\$165,000	\$98,200	\$165,000
70 - RETIREMENT SERVICES	\$578,362	\$598,607	\$762,593	\$828,634	\$828,634
272 - UNINCORPORATED FUND TOTAL	<b>\$5,483,073</b>	<b>\$6,287,112</b>	<b>\$7,568,770</b>	<b>\$8,096,756</b>	<b>\$7,830,574</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$5,483,073</b>	<b>\$6,287,112</b>	<b>\$7,568,770</b>	<b>\$8,096,756</b>	<b>\$7,830,574</b>

## 03700 - STATE COURT - DIVISION A (GENERAL FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03701 - STATE COURT - JUDGE WONG	\$645,342	\$727,418	\$764,749	\$862,909	\$862,909
03702 - STATE COURT - JUDGE ANDERSON	\$651,127	\$722,519	\$755,008	\$795,434	\$795,434
03703 - STATE COURT - JUDGE PURDOM	\$650,625	\$712,132	\$760,695	\$1,146,019	\$1,145,299
03704 - STATE COURT - JUDGE PANOS	\$663,392	\$701,535	\$742,855	\$758,558	\$758,558
03705 - STATE COURT - JUDGE MIKE JACOBS	\$653,960	\$730,660	\$747,886	\$765,348	\$765,348
03706 - STATE COURT - JUDGE MARTINEZ	\$647,804	\$704,662	\$745,668	\$770,046	\$770,046
03707 - STATE COURT - JUDGE KIMBERLY ALEXANDER	\$835,514	\$781,491	\$520,409	\$764,664	\$764,664
03710 - STATE & MAGISTRATE COURTS CLERK	\$9,073,219	\$9,009,322	\$11,387,467	\$11,967,335	\$12,068,585
03712 - STATE COURT - DUI COURT	\$466,755	\$540,834	\$1,135,674	\$1,126,766	\$1,126,766
03715 - STATE COURT - PROBATION	\$3,208,805	\$2,852,883	\$3,354,511	\$4,404,101	\$3,528,101
03720 - STATE COURT - MARSHAL	\$4,501,010	\$8,061,344	\$10,922,875	\$12,266,561	\$12,251,561
100 - GENERAL FUND TOTAL	<b>\$21,997,554</b>	<b>\$25,544,799</b>	<b>\$31,837,797</b>	<b>\$35,627,741</b>	<b>\$34,837,271</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$21,997,554</b>	<b>\$25,544,799</b>	<b>\$31,837,797</b>	<b>\$35,627,741</b>	<b>\$34,837,271</b>

## 03700 - STATE COURT - DIVISION B (UNINCORPORATED FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03711 - STATE COURT TRAFFIC DIVISION	\$4,213,805	\$4,634,867	\$5,408,674	\$6,147,337	\$5,881,155
03712 - STATE COURT - DUI COURT	\$192	\$0	-	-	-
03715 - STATE COURT - PROBATION	\$2,022	\$0	-	-	-
03716 - STATE COURT TRAFFIC DIVISION - JUDGE BAILEY	\$179,943	\$396,340	\$697,457	\$457,828	\$457,828
03717 - STATE COURT TRAFFIC DIVISION - JUDGE RAMSEY	\$394,804	\$376,067	\$457,060	\$456,774	\$456,774
03718 - STATE COURT TRAFFIC DIVISION - JUDGE ROSS	\$368,825	\$463,480	\$537,737	\$561,720	\$561,720
03719 - STATE COURT TRAFFIC DIVISION - JUDGE STOREY	\$323,481	\$416,358	\$467,842	\$473,097	\$473,097
272 - UNINCORPORATED FUND TOTAL	<b>\$5,483,073</b>	<b>\$6,287,112</b>	<b>\$7,568,770</b>	<b>\$8,096,756</b>	<b>\$7,830,574</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$5,483,073</b>	<b>\$6,287,112</b>	<b>\$7,568,770</b>	<b>\$8,096,756</b>	<b>\$7,830,574</b>

# Budget Notes

FY25 budget reflects funding for leave payouts (\$70K), maintenance & repair (\$80K), DUI computer equipment (\$8K) and Title 40 First Appearances (\$60K).



# Stormwater Management

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of DeKalb County Stormwater Utility Program, as a subsection of the Roads & Drainage Department, is to provide effective management and financing of the county's stormwater infrastructure and to operate and maintain the Stormwater drainage system to protect citizens from flooding, preserve and enhance the environmental quality of the county's watersheds, and to comply with federal and state clean water regulations.

## Description

The Stormwater Utility Fund was established in the 2003 Budget. The Fund includes the county's appropriation for the annual fee charged to residents and commercial property owners as a Stormwater utility fee. This fee is collected by the Tax Commissioner as part of the yearly property tax billing process. This fund is used to maintain the county's stormwater infrastructure and meet federal requirements in water initiatives, and address flood plain and green space issues. Effective 2009, this fund is assigned to the Infrastructure Group, under the direction of the Deputy Chief Operating Officer for Infrastructure.

## Financials

### 06700 - STORMWATER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$4,915,572	\$5,183,930	\$7,361,125	\$7,918,511	\$7,918,511
52 - PURCHASED / CONTRACTED SERVICES	\$3,634,782	\$6,302,888	\$11,196,070	\$11,442,481	\$11,442,481
53 - SUPPLIES	\$1,394,963	\$1,414,476	\$1,242,616	\$1,457,302	\$1,457,302
54 - CAPITAL OUTLAYS	\$0	\$33,874	-	-	-
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$1,548,649	\$1,549,694	\$3,604,802	\$3,754,841	\$3,754,841
61 - OTHER FINANCING USES	\$1,519,041	\$0	\$6,500,000	\$7,500,000	\$7,500,000
70 - RETIREMENT SERVICES	\$872,410	\$872,411	\$916,557	\$995,931	\$995,931
581 - STORMWATER MANAGEMENT OPERATING FUND TOTAL	<b>\$13,885,418</b>	<b>\$15,357,274</b>	<b>\$30,821,170</b>	<b>\$33,069,066</b>	<b>\$33,069,066</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$13,885,418</b>	<b>\$15,357,274</b>	<b>\$30,821,170</b>	<b>\$33,069,066</b>	<b>\$33,069,066</b>

### 06700 - STORMWATER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
06701 - STORMWATER ADMINISTRATION	\$13,718,901	\$15,166,882	\$30,463,971	\$32,756,243	\$32,756,243
06702 - STORMWATER STREET DRAIN MAINTENANCE	\$171,704	\$190,392	\$357,199	\$312,823	\$312,823
06703 - CURB BUMPING	(\$5,186)	\$0	-	-	-
581 - STORMWATER MANAGEMENT OPERATING FUND TOTAL	<b>\$13,885,418</b>	<b>\$15,357,274</b>	<b>\$30,821,170</b>	<b>\$33,069,066</b>	<b>\$33,069,066</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$13,885,418</b>	<b>\$15,357,274</b>	<b>\$30,821,170</b>	<b>\$33,069,066</b>	<b>\$33,069,066</b>

## Budget Notes

The contribution to the Stormwater Capital Improvement Plan Fund increases by \$1 million in the FY25 budget.



# Superior Court

Fiscal Year 2025 Annual Budget

## Mission Statement

To provide an independent, accessible and responsive forum for the just resolution of legal disputes and criminal matters in a manner that preserves the rule of law and protects the rights of all parties. To act expeditiously in a manner that instills public trust and confidence that the Superior Court operates fairly, efficiently and effectively.

## Description

The Superior Court is the highest court of original jurisdiction in the State of Georgia. The Court has exclusive jurisdiction over specific civil and criminal matters including cases involving titles to land, equity, declaratory judgments, habeas corpus, mandamus, quo warranto, prohibition, adoptions, divorce, custody, child support and criminal felonies. The Court is authorized to review rulings, and in some cases, correct errors made by lower courts by issuing certiorari. The Court also administers programs which enhance and ensure that the Court's purposes and rulings are carried out in a manner that meets the needs of the citizens of DeKalb County while following the rule of law. These programs include the seminar for Families in Transition, the Family Law Information Center, Problem Solving/Child Support Court and Felony Drug, Mental Health and Veterans Accountability Courts which provide sentencing alternatives for defendants who need treatment for drug addiction and mental health challenges. DeKalb County constitutes the Stone Mountain Judicial Circuit and Georgia's 4th Judicial Administrative District.

## Financials

### 03500 - SUPERIOR COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$9,769,167	\$11,379,964	\$12,677,703	\$13,807,026	\$13,114,952
52 - PURCHASED / CONTRACTED SERVICES	\$2,049,885	\$2,141,258	\$2,983,819	\$3,686,247	\$3,512,576
53 - SUPPLIES	\$233,520	-\$119,896	\$447,560	\$333,491	\$333,491
54 - CAPITAL OUTLAYS	\$93,701	\$215,569	\$179,004	\$254,504	\$254,504
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	-	-	\$228,000	-	-
61 - OTHER FINANCING USES	\$20,317	\$28,942	\$87,164	\$110,776	\$110,776
70 - RETIREMENT SERVICES	\$1,483,338	\$1,541,776	\$1,840,695	\$1,996,037	\$1,996,037
100 - GENERAL FUND TOTAL	<b>\$13,649,927</b>	<b>\$15,187,614</b>	<b>\$18,443,945</b>	<b>\$20,188,081</b>	<b>\$19,322,336</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$13,649,927</b>	<b>\$15,187,614</b>	<b>\$18,443,945</b>	<b>\$20,188,081</b>	<b>\$19,322,336</b>

### 03500 - SUPERIOR COURT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03510 - JUDGE ADAMS - DIVISION 5	\$572,681	\$647,435	\$660,081	\$764,170	\$764,170
03515 - JUDGE BARRIE - DIVISION 10	\$542,028	\$621,175	\$679,259	\$703,467	\$703,467
03520 - JUDGE DEAR JACKSON - DIVISION 7	\$586,537	\$628,725	\$632,685	\$782,639	\$751,008
03525 - SUPERIOR COURT - PROJECT PINNACLE	\$37,387	\$21,906	\$73,344	\$92,550	\$92,550
03530 - JUDGE JOHNSON - DIVISION 1	\$518,455	\$631,887	\$642,479	\$756,462	\$724,831
03535 - JUDGE BRIAN LAKE - DIVISION 9	\$573,538	\$620,454	\$647,065	\$749,097	\$749,097

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
03540 - JUDGE PARKER-SMITH - DIVISION 3	\$559,905	\$630,314	\$648,372	\$771,104	\$739,473
03545 - JUDGE NORA POLK - DIVISION 8	\$404,789	\$550,269	\$607,854	\$683,888	\$652,257
03550 - JUDGE HYDRICK - DIVISION 6	\$538,183	\$622,445	\$681,630	\$960,048	\$928,417
03555 - JUDGE ASHA JACKSON - DIVISION 2	\$532,722	\$649,814	\$646,876	\$743,049	\$743,049
03560 - JUDGE MORRIS - DIVISION 4	\$570,414	\$610,219	\$642,778	\$798,015	\$766,384
03565 - SUPERIOR COURT - SENIOR JUDGES	\$102,557	\$104,961	\$145,076	\$145,076	\$145,076
03570 - SUPERIOR COURT - GENERAL	\$1,185	\$7,272	\$0	-	-
03580 - SUPERIOR COURT - COURT ADMINISTRATION	\$6,093,769	\$6,734,713	\$9,336,234	\$8,015,584	\$7,513,296
03581 - SUPERIOR COURT - COURT REPORTERS	\$417,654	\$411,024	\$501,096	\$575,096	\$575,096
03582 - SUPERIOR COURT - JURY MANAGEMENT	\$939,802	\$906,931	\$993,572	\$1,383,801	\$1,383,801
03583 - SUPERIOR COURT - SEMINAR FOR DIVORCING PARENTS	\$16,627	\$15,645	\$35,308	\$35,308	\$35,308
03587 - SUPERIOR COURT - DISPUTE RESOLUTION	\$554,862	\$645,771	\$634,523	\$733,940	\$733,940
03589 - SUPERIOR COURT - ACCOUNTABILITY COURTS	-	\$58,514	\$169,000	\$1,392,283	\$1,218,612
03590 - SUPERIOR COURT - GRAND JURY	\$86,833	\$68,140	\$66,713	\$102,504	\$102,504
100 - GENERAL FUND TOTAL	<b>\$13,649,927</b>	<b>\$15,187,614</b>	<b>\$18,443,945</b>	<b>\$20,188,081</b>	<b>\$19,322,336</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$13,649,927</b>	<b>\$15,187,614</b>	<b>\$18,443,945</b>	<b>\$20,188,081</b>	<b>\$19,322,336</b>

## Budget Notes

The FY25 budget includes funding for computer equipment (\$58,000).



# Tax Commissioner

Fiscal Year 2025 Annual Budget

## Mission Statement

The Tax Commissioner’s mission is to provide excellent customer service to all taxpayers, citizens, public officials, businesses, and government entities by anticipating their needs while performing the duties of the Office of Tax Commissioner as required by the Georgia Constitution and Georgia Department of Revenue.

## Description

The Tax Commissioner is a constitutional officer elected county-wide. The duties of the Tax Commissioner’s Office are to coordinate the production of the county digest, create and mail tax billings, receive and distribute ad valorem tax revenue to the county and local governing authorities, the school board, tax allocation districts, and to title and renew all motor vehicles. The office compiles an annual property tax digest and facilitates its approval by DOR. The office also receives basic and senior homestead applications, handles special exemptions; updates property tax records, processes tax payments; maintains the tax billing and records system. Moreover, the office also bills residential sanitation, stormwater utility, streetlights, speed humps within the various districts, issues and records liens for delinquent taxes where appropriate. When required by law, we advertise and conduct sales of delinquent properties as required by law.

As a tag agent we also collect funds for insurance lapses, vehicle ad valorem tax, title ad valorem tax (TAVT), and issues temporary registration permits, license plates and renewal decals.

## Financials

### 02800 - TAX COMMISSIONER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$6,517,174	\$7,422,628	\$8,237,614	\$8,861,945	\$8,856,506
52 - PURCHASED / CONTRACTED SERVICES	\$1,893,340	\$2,079,254	\$2,412,222	\$2,475,694	\$2,475,694
53 - SUPPLIES	\$150,119	\$154,127	\$151,480	\$156,480	\$156,480
54 - CAPITAL OUTLAYS	\$348,851	\$267,682	\$495,575	\$504,615	\$329,615
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$20,962	\$22,107	\$22,587	\$72,587	\$72,587
57 - OTHER COSTS	\$0	\$0	\$1,800	\$1,800	\$1,800
70 - RETIREMENT SERVICES	\$899,003	\$899,004	\$1,086,208	\$1,180,274	\$1,180,274
100 - GENERAL FUND TOTAL	<b>\$9,829,449</b>	<b>\$10,844,803</b>	<b>\$12,407,486</b>	<b>\$13,253,395</b>	<b>\$13,072,956</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$9,829,449</b>	<b>\$10,844,803</b>	<b>\$12,407,486</b>	<b>\$13,253,395</b>	<b>\$13,072,956</b>



02800 - TAX COMMISSIONER

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
02810 - TAX COMMISSIONER - TAX COLLECTIONS & RECORDS	\$1,429,780	\$1,768,396	\$1,987,024	\$2,236,314	\$2,236,314
02820 - TAX COMMISSIONER - MOTOR VEHICLE TAX	\$3,431,467	\$3,857,493	\$4,348,410	\$4,576,326	\$4,576,326
02821 - TAX COMMISSIONER - MOTOR VEHICLE TEMPORARY	\$183,196	\$13,997	\$126,464	\$126,464	\$126,464
02825 - TAX COMMISSIONER - MOTOR VEHICLE SECURITY	\$293,539	\$408,940	\$518,940	\$531,404	\$531,404
02830 - TAX COMMISSIONER - DELINQUENT TAX ADMINISTRATION	\$1,119,656	\$1,304,649	\$1,430,148	\$1,497,541	\$1,492,102
02840 - TAX COMMISSIONER - TAX ADMINISTRATION / ACCOUNTING	\$3,371,812	\$3,491,328	\$3,996,500	\$4,285,346	\$4,110,346
100 - GENERAL FUND TOTAL	<b>\$9,829,449</b>	<b>\$10,844,803</b>	<b>\$12,407,486</b>	<b>\$13,253,395</b>	<b>\$13,072,956</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$9,829,449</b>	<b>\$10,844,803</b>	<b>\$12,407,486</b>	<b>\$13,253,395</b>	<b>\$13,072,956</b>

## Budget Notes

The FY25 budget includes \$50K for Tyler Technologies revamping of the Delinquent reports and programming IAS World for the new House Bill 581 which is a property tax reform bill that was passed in 2024. It aims to reduce property taxes for homeowners while also creating a new local sales tax. The bill went into effect on January 1, 2025. Also included in the FY25 budget is \$47k for online and print advertising along with the redesign of the website and \$50k for an electric truck.

# Vehicle Replacement

Fiscal Year 2025 Annual Budget

## Mission Statement

The mission of the Vehicle Replacement Fund, through the supervision of the Fleet Management Department, is to provide stable capital funding for the regular replacement of vehicles.

## Description

Additions to the fleet are authorized by the Board of Commissioners, either in the annual budget, or by way of regular meeting agenda items. The using department budgets for and expends the purchase price of the vehicle in the current fiscal year. When the vehicle is placed into service, the department is charged a monthly replacement charge, which is calculated on an expected-life amortization, plus an additional percentage charge for future inflation and lease financing costs. Once the amortization is complete for the particular class of vehicle, the charge ends.

A vehicle is not necessarily replaced when the replacement charge ends. The Fleet Management Department holds annual meetings with using departments to determine which vehicles should be replaced in the coming year, basing the decision on safety, efficiency, and economy. Metrics such as miles, repair costs, cost of downtime, and age are considered in the determination. If the vehicle is replaced, the vehicle replacement charge begins again when the replacement vehicle is placed into service.

During the budgeting process, the budget office evaluates the list of proposed replacement vehicles based on the fiscal position of the using departments and the level of reserves in the fund and determines if the entire list will be recommended for replacement or if some replacements will be recommended deferred.

A vehicle may be replaced earlier than the completion of the amortization due to a total-loss accident, an unusually high repair expense history, or external factors, such as availability of parts. The authorization for early replacements is obtained electronically through the budget director (or designee). One purpose of the fund is to maintain sufficient reserves for early replacements.

If the administration and the Board of Commissioners determine that fiscal conditions favor lease-purchase financing of that budget year's vehicle replacements, the Vehicle Replacement Fund pays the interest costs, which are recovered by a percentage charge added to the replacement charge.

When vehicles are retired from county service, they are sold via an annual surplus auction. The fund retains the proceeds of the auction for vehicles, which are used to supplement reserves.

## Financials

01300 - VEHICLE REPLACEMENT

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
54 - CAPITAL OUTLAYS	\$20,542,291	\$24,459,776	\$76,146,457	-	-
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$300	\$0	-\$37,250,459	-	-
56 - DEPRECIATION AND AMORTIZATION	\$0	\$458,399	-	-	-
61 - OTHER FINANCING USES	\$0	\$57,787,079	\$39,150,447	\$31,516,648	\$31,516,648
621 - VEHICLE REPLACEMENT FUND TOTAL	<b>\$20,542,591</b>	<b>\$82,705,254</b>	<b>\$78,046,445</b>	<b>\$31,516,648</b>	<b>\$31,516,648</b>
COMMON OBJECT EXPENDITURES TOTAL	<b>\$20,542,591</b>	<b>\$82,705,254</b>	<b>\$78,046,445</b>	<b>\$31,516,648</b>	<b>\$31,516,648</b>

**01300 - VEHICLE REPLACEMENT**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
01310 - VEHICLE REPLACEMENT	\$20,542,591	\$82,705,254	\$78,046,445	\$31,516,648	\$31,516,648
621 - VEHICLE REPLACEMENT FUND TOTAL	<b>\$20,542,591</b>	<b>\$82,705,254</b>	<b>\$78,046,445</b>	<b>\$31,516,648</b>	<b>\$31,516,648</b>
COST CENTER LEVEL EXPENDITURES TOTAL	<b>\$20,542,591</b>	<b>\$82,705,254</b>	<b>\$78,046,445</b>	<b>\$31,516,648</b>	<b>\$31,516,648</b>

## Budget Notes

Beginning in the 2024 budget, funding in the Vehicle Replacement Fund has been transferred to the Vehicle Replacement - Capital Investments Fund, reducing the amount of fund balance that would accumulate and roll over within the Vehicle Replacement Fund.

# Victim Assistance

Fiscal Year 2025 Annual Budget

## Mission Statement

The Victim Assistance Fund accounts for funds approved by the Criminal Justice Coordinating Council of Georgia for victim assistance programs.

## Description

In 1995, the Victim Assistance Fund was established. This fund consists of DeKalb County's appropriation of an additional 5% penalty assessment imposed upon criminal offense fines (O.C.G.A. 15-21-131). Effective July 1, 1997, the Recorder's Court, now the Traffic Division of State Court, was added to the courts already collecting this assessment for victim assistance programs. The Board of Commissioners issued a directive that costs associated with the District Attorney's and Solicitor's victim assistance programs should receive funding first, and any remaining dollars will be allocated to fund the victim assistance programs.

## Financials

### 03100 - VICTIM ASSISTANCE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
52 - PURCHASED / CONTRACTED SERVICES	\$13,371	\$0	\$1,075	\$11,075	\$11,075
61 - OTHER FINANCING USES	\$265,539	\$587,830	\$534,749	\$288,925	\$288,925
206 - VICTIM ASSISTANCE FUND TOTAL	<b>\$278,910</b>	<b>\$587,830</b>	<b>\$535,824</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$278,910</b>	<b>\$587,830</b>	<b>\$535,824</b>	<b>\$300,000</b>	<b>\$300,000</b>

### 03100 - VICTIM ASSISTANCE

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
03101 - DISTRICT ATTORNEY - VICTIM ASSISTANCE	\$278,910	\$587,830	\$535,824	\$300,000	\$300,000
206 - VICTIM ASSISTANCE FUND TOTAL	<b>\$278,910</b>	<b>\$587,830</b>	<b>\$535,824</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$278,910</b>	<b>\$587,830</b>	<b>\$535,824</b>	<b>\$300,000</b>	<b>\$300,000</b>

## Budget Notes

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.



# Watershed Management

Fiscal Year 2025 Annual Budget

## Mission Statement

Our mission is to provide reliable, high quality drinking water and treat collected wastewater exceeding standards, promoting public health, safety, and economic development.

## Description

Watershed Management, plus the positions funded and assigned to the Finance’s Revenue Collections Division, support the directives of the department to: (1) Provide water treatment quality that meets or exceeds the federal and state requirements and convey potable water with sufficient pressure to customers in DeKalb County through efficient and effective operation and maintenance of over 3,000 miles of water distribution pipelines; (2) Collect and treat wastewater originating from customers to meet or exceed permitted discharge limitations through efficient and effective operation and maintenance of 2,600 miles of sewer/force mains and 66 lift stations; (3) Comply with all federal and state regulations for drinking water production, wastewater treatment, and biosolids management; and (4) Effectively demonstrate fiscal diligence and responsibility for the management of the \$1.345 billion capital improvement plan for system enhancements and consent decree compliance as approved by the DeKalb County Board of Commissioners.

## Financials

### 08000 - WATERSHED MANAGEMENT (WATER & SEWER OPERATING FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
51 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	\$52,763,634	\$58,014,914	\$59,858,959	\$60,450,625	\$58,422,159
52 - PURCHASED / CONTRACTED SERVICES	\$20,746,168	\$29,081,801	\$49,022,652	\$49,776,614	\$45,448,482
53 - SUPPLIES	\$30,743,912	\$30,419,460	\$40,970,976	\$43,694,810	\$40,620,380
54 - CAPITAL OUTLAYS	\$934,489	\$12,797	\$2,890,432	\$2,078,362	\$1,387,681
55 - INTERFUND / INTERDEPARTMENTAL CHARGES	\$27,634,323	\$28,523,123	\$2,076,788	\$33,308,239	\$32,114,576
56 - DEPRECIATION AND AMORTIZATION	\$0	\$50,945	-	-	-
57 - OTHER COSTS	\$18,699,547	\$19,160,855	\$18,702,123	\$22,053,228	\$22,053,228
58 - DEBT SERVICES	\$1,819,171	\$2,499,817	\$4,825,975	\$6,767,900	\$6,767,900
61 - OTHER FINANCING USES	\$127,583,604	\$126,385,545	\$133,918,050	\$79,266,903	\$79,266,903
70 - RETIREMENT SERVICES	\$7,871,354	\$8,014,707	\$7,580,878	\$8,123,479	\$8,123,479
511 - WATER AND SEWER FUND TOTAL	<b>\$288,796,201</b>	<b>\$302,163,965</b>	<b>\$319,846,833</b>	<b>\$305,520,160</b>	<b>\$294,204,788</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$288,796,201</b>	<b>\$302,163,965</b>	<b>\$319,846,833</b>	<b>\$305,520,160</b>	<b>\$294,204,788</b>

### 08000 - WATERSHED MANAGEMENT (WATERSHED SINKING FUND)

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	FY2025
<b>COMMON OBJECT EXPENDITURES</b>					
58 - DEBT SERVICES	\$65,610,571	\$83,945,788	\$79,030,911	\$78,868,812	\$78,868,812
514 - WATERSHED SINKING FUND TOTAL	<b>\$65,610,571</b>	<b>\$83,945,788</b>	<b>\$79,030,911</b>	<b>\$78,868,812</b>	<b>\$78,868,812</b>
<b>COMMON OBJECT EXPENDITURES TOTAL</b>	<b>\$65,610,571</b>	<b>\$83,945,788</b>	<b>\$79,030,911</b>	<b>\$78,868,812</b>	<b>\$78,868,812</b>

**08000 - DPT OF WATERSHED MANAGEMENT (WATER & SEWER FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
08001 - WATERSHED MGMT - DIRECTORS OFFICE	\$8,271,227	\$7,161,662	\$12,669,516	(\$340,761)	\$5,974,542
08002 - WATERSHED MGMT - ADMIN & FISCAL CONTROL	\$24,234,249	\$25,329,018	\$25,102,529	\$27,320,839	\$27,164,781
08003 - WATERSHED MGMT - WAREHOUSE	\$1,784,795	\$1,935,695	\$3,431,573	\$2,477,693	\$2,401,193
08004 - WATERSHED MGMT - COLLECTION SERVICES	\$5,362,685	\$5,648,206	\$6,413,210	\$6,639,075	\$6,392,883
08005 - WATERSHED MGMT - REVENUE COLLECTIONS	\$113,685	\$123,794	\$147,000	\$147,000	\$147,000
08006 - WATERSHED MGMT - DEBT SERVICES	\$65,731,060	\$91,544,759	\$79,030,911	\$78,838,812	\$78,838,812
08007 - WATERSHED MGMT - RESERVE & TRANSFER TO R & E	\$61,877,887	\$34,354,227	\$27,002,414	\$231,000	\$231,000
08009 - WATERSHED MGMT - GPS/GIS/DATA MANAGEMENT	\$2,792,409	\$2,754,803	\$2,854,853	\$3,122,084	\$2,747,919
08010 - WATERSHED MGMT - ENG DESIGN/SURVEY/LAND ACQ	\$11,316	\$11,316	\$0	-	-
08015 - WATERSHED MGMT - IT SUPPORT	\$494,380	\$403,102	\$976,477	\$973,886	\$714,905
08016 - WATERSHED MGMT - NON-SINKING FUND DEBT	\$1,842,171	\$2,499,817	\$4,825,975	\$6,767,900	\$6,767,900
08018 - WATERSHED MGMT - SAFETY SECURITY & FACILITIES OPERATIONS	\$0	\$1,366,189	\$6,034,530	\$2,516,684	\$2,875,683
08019 - WATERSHED MGMT - WATER - F&T ADMIN & SUPERVISION	\$25,599	\$10,429	\$23,734	\$23,496	\$23,496
08020 - WATERSHED MGMT - WATER - P&M ADMIN & SUPERVISION	\$309,621	\$407,524	\$468,520	\$394,245	\$394,245
08021 - WATERSHED MGMT - WATER PRODUCTION OPERATION	\$9,837,895	\$9,934,965	\$11,385,994	\$11,480,481	\$11,288,475
08022 - WATERSHED MGMT - WATER MAINTENANCE	\$7,173,017	\$7,754,137	\$13,837,558	\$10,790,810	\$10,357,422
08023 - WATERSHED MGMT - WATER LABORATORY	\$838,022	\$838,154	\$1,222,718	\$1,364,904	\$985,290
08024 - WATERSHED MGMT - SEWER LAB ADMIN & SUPERVISION	\$22,413	\$10,843	\$0	-	-
08025 - WATERSHED MGMT - SEWER LABORATORY	\$852,162	\$963,469	\$1,272,782	\$1,572,782	\$1,265,987
08026 - WATERSHED MGMT - SEWER MONITORING	\$344,745	\$365,177	\$438,943	\$438,421	\$353,174
08028 - WATERSHED MGMT - SEWER - WPC SNAPPINGER PLANTS	\$11,943,728	\$13,796,581	\$12,959,780	\$16,709,453	\$16,071,030
08029 - WATERSHED MGMT - SEWER - LIFT STATION	\$926,163	\$960,288	\$3,789,656	\$2,967,047	\$2,955,740
08030 - WATERSHED MGMT - SEWER - WPC POLE BRIDGE PLANT	\$5,156,565	\$7,412,706	\$10,401,601	\$10,430,967	\$10,133,483
08032 - WATERSHED MGMT - SEWER - WPC POLE BRIDGE MAINTENANCE	\$1,176,592	\$974,344	\$4,588,995	\$7,283,538	\$5,958,138
08033 - WATERSHED MGMT - SEWER - WPC FACILITIES MAINTENANCE	\$5,917,166	\$5,857,580	\$9,241,734	\$8,575,785	\$8,496,299
08034 - WATERSHED MGMT - SEWER - PLANTS OPERATED BY OTHER GOVERNMENTS	\$18,651,687	\$18,941,192	\$17,348,738	\$21,000,919	\$21,000,919
08035 - WATERSHED MGMT - WATER & SEWER - C & M DIV MANAGEMENT & ADMIN	\$3,844,698	\$3,915,188	\$6,070,403	\$7,082,550	\$6,669,488
08036 - WATERSHED MGMT - TECHNICAL SERVICES	\$6,076,797	\$6,207,268	\$6,261,970	\$6,391,316	\$6,025,498
08037 - WATERSHED MGMT - SEWER - DISTRICT 1 - COLLECTION SYSTEMS	\$13,049,728	\$13,131,950	\$16,028,194	\$17,396,113	\$15,515,223
08038 - WATERSHED MGMT - WATER - METERS	\$6,153,109	\$6,079,254	\$7,299,950	\$7,175,360	\$7,175,360
08040 - WATERSHED MGMT - WATER - MAINTENANCE	\$15,335,206	\$17,715,679	\$20,428,097	\$28,525,789	\$23,687,335
08041 - WATERSHED MGMT - CAPACITY ANALYSIS	\$5,604,236	\$10,754,262	\$5,024,326	\$13,955,574	\$9,188,974
08042 - WATERSHED MGMT - COMPLIANCE AND BACKFLOW	\$1,438,748	\$1,219,451	\$1,062,801	\$1,040,818	\$639,666
08045 - WATERSHED MGMT - PRETREATMENT PROGRAM	\$1,602,292	\$1,780,939	\$2,201,351	\$2,225,580	\$1,762,928
08050 - WATERSHED MGMT - CAPITALIZATION ACCOUNT	\$150	\$0	-	-	-
511 - WATER AND SEWER FUND TOTAL	\$288,796,201	\$302,163,965	\$319,846,833	\$305,520,160	\$294,204,788
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$288,796,201</b>	<b>\$302,163,965</b>	<b>\$319,846,833</b>	<b>\$305,520,160</b>	<b>\$294,204,788</b>

**08000 - WATERSHED MANAGEMENT (WATERSHED SINKING FUND)**

	ACTUALS		BUDGET	REQUESTED	RECOMMENDED
	FY2022	FY2023	FY2024	FY2025	2025
<b>COST CENTER LEVEL EXPENDITURES</b>					
08098 - WATERSHED MGMT - SINKING FUND	\$65,610,571	\$83,945,788	\$79,030,911	\$78,868,812	\$78,868,812
514 - WATERSHED SINKING FUND TOTAL	\$65,610,571	\$83,945,788	\$79,030,911	\$78,868,812	\$78,868,812
<b>COST CENTER LEVEL EXPENDITURES TOTAL</b>	<b>\$65,610,571</b>	<b>\$83,945,788</b>	<b>\$79,030,911</b>	<b>\$78,868,812</b>	<b>\$78,868,812</b>

## Budget Notes

The FY25 fund 511 includes \$21M for leaseholds with other local governments which is an increase of \$3.65M based on projected actuals; an overall \$2M increase for Maintenance and repair services and a \$1.9M increase for the WIFIA and GEFA loan principal and interest payments.

The FY25 budget for the sinking fund is lower than FY24 due to the principal and interest decreases as the existing debt is paid down. There is no new debt included in the sinking fund this year.



# DeKalb County

G E O R G I A

## FY2025 Budget

Chief Executive Officer Lorraine Cochran- Johnson

Commissioner Robert Patrick – District 1

Commissioner Michelle Long Spears – District 2

Commissioner Nicole Massiah – District 3

Commissioner Chakira Johnson – District 4

Commissioner Mereda Davis Johnson – District 5

Commissioner Ted Terry – District 6

Commissioner LaDena Bolton – District 7

DeKalb County, GA