

Fund	Department	Description	Revenue	Expense	Source	Notes
2005 Justice Assistance Grant (257)	Grants			360,470	CEO	
Airport (551)	Airport	Increase revenue estimate	1,800,000		CEO	
Confiscated Funds (210)	Grants			3,340,957	CEO	
Designated Services (271)	Transportation	Memorial Drive LED Lighting		160,000	CEO	
Emergency Telephone System (215)	E-911	Computer Aided Dispatch upgrade		124,000	CEO	
General (100)	Board of Commissioners	ARP Interest		4,500,000	CEO	
General (100)	Board of Commissioners	Equalize BOC funding at \$960,000 per District		12,000	CEO	
General (100)	CEO	Remove funding for two grant writer positions		(210,417)	CEO	
General (100)	CEO	Fund two positions: Chief Housing Officer, Chief Education Officer		318,255	CEO	
General (100)	Contributions to CIP	Public Defender office space renovation (\$750K will be reimbursed)		1,073,400	CEO	
General (100)	Contributions to CIP	Technology for Maloof Annex renovation		1,000,000	CEO	
General (100)	G.I.S.	Scanning project		237,413	CEO	
General (100)	Human Resources	Pre-employment physicals		385,000	CEO	
General (100)	Human Services	EMBARC		100,000	CEO	
General (100)	IT	Computer replacements		3,000,000	CEO	
General (100)	Non-departmental	DCTV operating expenses		348,551	CEO	
General (100)	Non-departmental	Unhoused assistance		1,000,000	CEO	
General (100)	Non-departmental	Summer Youth		302,122	CEO	
Grant-in-Aid (250)	Grants			50,003,887	CEO	
Grants - ARPA-SLFRF (230)	Grants			29,628,167	CEO	
Grants - COVID-19 (258)	Grants			15,568,932	CEO	
Risk Management (631)	Risk Management	Healthcare Advocate Position		87,756	CEO	
Sanitation (541)	Sanitation	Loan shortage		280,421	CEO	
Stormwater (581)	Stormwater	2025 GEFA Loan interest and fees		200,750	CEO	
Stormwater (581)	Stormwater	2025 CWIFP Loan interest and fees		190,600	CEO	
Stormwater (581)	Stormwater	Sand/Salt Spreaders		2,700,000	CEO	
Unincorporated (272)	Beautification	Funding for Gateway Maintenance		1,039,745	CEO	
Unincorporated (272)	Capital	State Court Division B buildout		300,000	CEO	
Designated Services (271)	Contributions to CIP	Funding for contractor to complete sidewalk repairs		350,000	FAB	
Designated Services (271)	Parks	Clairmont CSX bridge underpass graffiti remediation		TBD	FAB	OMB is working with Parks to determine the amount of funding needed for FY2025.
General (100)	Animal Services	Court dog coordinator		50,000	FAB	

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General (100)	Animal Services	Animal Control training - Georgia Humane Society		100,000	FAB	
General (100)	Animal Services	Spay/neuter events		150,000	FAB	
General (100)	Board of Commissioners	Childcare reimbursement policy & program		-	FAB	Administration requests additional time to review proposed policy and program
General (100)	Board of Commissioners	Storage room buildout		17,600	FAB	
General (100)	Board of Commissioners	Airfare		5,500	FAB	
General (100)	Board of Commissioners	Car rental		1,500	FAB	
General (100)	Board of Commissioners	Hotel		12,000	FAB	
General (100)	Board of Commissioners	Per Diem		5,250	FAB	
General (100)	Board of Commissioners	Wireless		14,000	FAB	
General (100)	Board of Commissioners	Automobile allowance		6,000	FAB	
General (100)	Community Service Board	Claratel unhoused plan		120,000	FAB	
General (100)	Contributions to CIP	Claratel/DPH East DeKalb Health Center Renovation		450,000	FAB	
General (100)	District Attorney	Software subscriptions for digital forensics unit		130,771	FAB	
General (100)	District Attorney	Housing of evidence project & digitization of paperwork		164,000	FAB	
General (100)	District Attorney	Human Trafficking designation grant funding gap for 3 positions		200,511	FAB	
General (100)	District Attorney	Gap funding for cold case investigation positions		122,192	FAB	
General (100)	Non-departmental	T.R.E.E. Act		100,000	FAB	
General (100)	Non-departmental	Ten portable message signs		200,000	FAB	
General (100)	Solicitor General	Case management software system		557,037	FAB	
General (100)	Solicitor General	Office space - Camp Circle		61,963	FAB	
General (100)	Superior Court	Judicial security		125,000	FAB	
General (100)	Superior Court	Two court reporters		197,547	FAB	
General (100)	Superior Court	Two interpreters		190,620	FAB	
General (100)	Superior Court	Other professional services - Court Administration		277,000	FAB	

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General (100)	Superior Court	Other professional services - Accountability Courts		173,000	FAB	
General (100)	Superior Court	Other professional services - Project Pinnacle		178,000	FAB	
General (100)	VRE	Six new positions		678,716	FAB	
Police Services (274)	Police	Funding for off-duty police officers for Northlake CID		200,000	FAB	
Police Services (274)	Police	Five license plate reader/radar signs		325,000	FAB	
TBD	Contributions to CIP	Arabia Mountain land acquisition		695,000	FAB	Administration will return with recommendation for funding source
TBD	Contributions to CIP	Stone Mountain Trail Program		300,000	FAB	Administration will return with recommendation for funding source
TBD	TBD	BOC Public Arts Plan		50,000	FAB	Administration will return with recommendation for funding source
TBD	TBD	2024 appropriations		TBD	FAB	Administration will provide a memo with guidance and deadlines for providing supporting documentation to OMB
Unincorporated (272)	Non-departmental	Tree survey		100,000	FAB	
Unincorporated (272)	State Court - Division B	Court Administrator		214,689	FAB	
Unincorporated (272)	State Court - Division B	Two court reporters, three deputy clerks II, one deputy clerk I		326,519	FAB	
Watershed Operating (511)	Watershed	Watershed CIP Audit Office		800,000	FAB	