



DeKalb County
G E O R G I A

FY2021 Budget

As Proposed 12/15/2020

Chief Executive Officer
Michael L. Thurmond

DeKalb County, GA



Chief Executive Officer
Michael L. Thurmond

Board of Commissioners

To: Members, Board of Commissioners
DeKalb County, Georgia

From: CEO Michael L. Thurmond

Date: December 15, 2020

Re: FY2021 Proposed Budget

District 1
Nancy Jester

District 2
Jeff Rader

District 3
Larry Johnson

District 4
Steve Bradshaw

District 5
Mereda Davis Johnson

District 6
Kathie Gannon

District 7
Lorraine Cochran-Johnson

The 2020 fiscal year was buffeted by extraordinary health and economic challenges due to the global COVID-19 pandemic. Amid these turbulent waters, we developed innovative strategies to navigate through this evolving crisis. The 2020 mid-year budget amendment maintained critical services while keeping the benchmark millage rate stable. This allowed us to monitor and manage our fiscal resources so that we could continue to provide high quality service.

To continue the nautical analogy, the theme of the fiscal year 2021 budget is “Steady, As She Goes.” We will maintain spending at the levels established in the FY2020 mid-year budget, which allows critical county operations to continue. The FY2021 executive budget recommendation also maintains the FY2020 benchmark millage rate for unincorporated DeKalb at 20.810 mills while remaining structurally balanced while protecting the county’s rainy-day fund. DeKalb homeowners will also continue to benefit from property tax relief generated by the Equalized Homestead Option Sales Tax (EHOST) credit. The FY2021 budget proposal supports the continued delivery of essential county services without furloughs or reductions in the current workforce. My commitment is that DeKalb County will emerge from these crises stronger than before.

Prudent fiscal management by this Administration and the DeKalb Board of Commissioners eliminated deficit spending and established the largest fund balance or “rainy-day fund” in the county’s history. This accomplishment has been the bedrock of our financial success and enabled the county to respond nimbly in a time of crisis. Although economic conditions and changes to various county functions precipitated by the pandemic have hindered FY2020 revenue collections, the year-end rainy-day fund is projected to remain at two months of operating expenses.

Amid dampened economic projections for FY2021, now is the time to maintain our expenditures at the same level as mid-year 2020 to weather the unpredictability of this pandemic. The budget priorities we established in FY2020 will remain for FY2021 to provide the highest level of services and the best quality of life for our residents. Therefore, the Administration’s FY2021 budget recommendation includes a reduction of recurring tax fund expenditures of \$18.1 million or 2.7%. The county’s FY2021 end-of-year tax fund balance is projected to be \$111.7 million. This amount will cover county operations for two months for all tax funds.

Although storm clouds remain on the horizon, I am confident we are moving in the right direction. With the introduction and distribution of the COVID-19 vaccine, we know the clouds will part and calmer waters are ahead. I have every confidence that the men and women of the county workforce, with leadership and support from the Board of Commissioners, administration leaders and other elected officials, will continue to rise to every challenge and DeKalb County will be stronger after these crises than ever before.

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department		FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21	
Tax Funds												
General (100)												
4200	Animal Services	5,724,084	5,825,255				5,825,255	101,171	1.8%	25	25	
0200	Board of Commissioners	3,978,136	4,120,731				4,120,731	142,595	3.6%	33	31	
2200	Budget	1,117,474	1,113,120				1,113,120	(4,354)	-0.4%	8	8	
0100	Chief Executive Officer	3,528,879	3,555,921				3,555,921	27,042	0.8%	26	26	
4000	Child Advocate	2,874,415	2,885,520				2,885,520	11,105	0.4%	31	31	
7800	Citizen Help Center (311)	615,801	563,254				563,254	(52,547)	-8.5%	10	10	
3600	Clerk of Superior Court	7,407,967	7,465,512				7,465,512	57,545	0.8%	92		
7200	Community Service Board	2,134,057	2,134,057				2,134,057	-	0.0%	-		
9000	Contributions (General Tax)	6,866,195					-	(6,866,195)	-100.0%	-	-	
6900	Cooperative Extension	936,623	1,008,802				1,008,802	72,179	7.7%	14	9	
9300	Debt Service	9,116,871	8,985,098				8,985,098	(131,773)	-1.4%	-		
4400	DEMA (Emergency Mgt)	988,931	956,057				956,057	(32,874)	-3.3%	7	7	
7400	DFACS (Dept of Fam & Child Svcs)	1,278,220	1,278,220				1,278,220	-	0.0%	-		
3900	District Attorney	17,792,264	18,320,489				18,320,489	528,225	3.0%	153		
5600	Economic Dev. (General Fund)	1,408,250	1,408,250	-	-	-	1,408,250	-	0.0%	-	-	
2900	Elections	5,768,330	2,955,266				2,955,266	(2,813,064)	-48.8%	14		
0700	Ethics Board	555,025	557,280				557,280	2,255	0.4%	3	3	
1100	Facilities	18,737,697	18,839,652				18,839,652	101,955	0.5%	52	52	
2100	Finance	6,112,443	6,108,244				6,108,244	(4,199)	-0.1%	64	61	
4900	Fire (General Fund)	3,574,481	3,643,232				3,643,232	68,751	1.9%	-		
0800	Geographic Information Systems	2,409,195	2,362,152				2,362,152	(47,043)	-2.0%	22	21	
7100	Health Board	4,890,012	4,890,012				4,890,012	-	0.0%	-		
9000	HOST Capital Contributions	-					-	-	NA	-		
1500	Human Resources	3,985,881	3,997,576				3,997,576	11,695	0.3%	37	34	
7500	Human Services	5,965,210	6,106,227				6,106,227	141,017	2.4%	34		
0500	Internal Audit	1,835,148	1,900,205				1,900,205	65,057	3.5%	16	16	
1600	IT	26,009,385	26,542,628		329,270		26,871,898	862,513	3.3%	76	83	
3400	Juvenile Court	7,463,336	7,336,885				7,336,885	(126,451)	-1.7%	80	78	
0300	Law	4,539,604	4,484,802				4,484,802	(54,802)	-1.2%	34	34	
6800	Libraries	20,535,890	20,510,994				20,510,994	(24,896)	-0.1%	228		
4800	Magistrate Court	3,957,891	3,724,224				3,724,224	(233,667)	-5.9%	23	24	
4300	Medical Examiner	2,871,758	2,955,266				2,955,266	83,508	2.9%	18		
9100	Non-Departmental	5,181,330	5,684,148				5,684,148	502,818	9.7%	-		
9700	Pension Allocation	29,471,775	27,953,121				27,953,121	(1,518,654)	-5.2%	-		
5100	Planning & Sustainability	2,152,746	2,023,382				2,023,382	(129,364)	-6.0%	17		
4600	Police (General Fund)	5,850,827	5,797,702				5,797,702	(53,125)	-0.9%	16	15	
4100	Probate Court	2,189,922	2,206,217				2,206,217	16,295	0.7%	27		
2700	Property Appraisal	5,389,581	5,386,625	-	-	-	5,386,625	(2,956)	-0.1%	70	70	
4500	Public Defender	9,647,389	9,851,859				9,851,859	204,470	2.1%	89		
5500	Public Works Director	593,063	686,462	-	-	-	686,462	93,399	15.7%	5	6	
1400	Purchasing	2,936,005	2,944,250				2,944,250	8,245	0.3%	31	32	
3200	Sheriff	76,703,591	71,731,913				71,731,913	(4,971,678)	-6.5%	753	713	
3800	Solicitor	8,152,017	8,135,940				8,135,940	(16,077)	-0.2%	89		
3700	State Court	16,272,095	16,493,589				16,493,589	221,494	1.4%	195	195	
3500	Superior Court	10,719,852	10,760,250				10,760,250	40,398	0.4%	88		
2800	Tax Commissioner	8,586,151	8,482,056	-	-	-	8,482,056	(104,095)	-1.2%	103	103	
Total General Fund (100) less reserves		368,825,797	354,672,444	-	329,270	-	355,001,715	(13,824,082)	-3.7%	2,583	1,687	
Projected Ending Fund Balance							78,247,661					
Total General Fund (100) Total Bottom Line							433,249,375					

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department	FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21
Fire Fund (270)										
9000 Contributions	-					-	-	NA	-	-
9300 Debt Service	845,653	792,242				792,242	(53,411)	-6.3%	-	-
4900 Fire	65,362,151	66,609,390				66,609,390	1,247,239	1.9%	705	692
9100 Non-Departmental	5,791,342	8,459,942				8,459,942	2,668,600	46.1%	-	-
9700 Pension Allocation	7,531,205	8,046,606				8,046,606	515,401	6.8%	-	-
Total Fire Fund (270) less reserves	79,530,351	83,908,180	-	-	-	83,908,180	4,377,829	5.5%	705	692
Projected Ending Fund Balance						5,358,600				
Fire Fund (270) Total Bottom Line						89,266,780				
Designated Fund (271)										
9300 Debt Service	163,845	153,497	-	-	-	153,497	(10,349)	-6.3%	-	-
9000 Contributions	200,000	-	-	-	-	-	(200,000)	-100.0%	-	-
9100 Non-Departmental	4,755,139	5,567,157	-	-	-	5,567,157	812,018	17.1%	-	-
6100 Parks	14,881,197	15,008,511	-	367,336	-	15,375,847	494,650	3.3%	110	101
9700 Pension Allocation	2,610,204	2,953,920	-	-	-	2,953,920	343,716	13.2%	-	-
5700 Roads & Drainage	14,607,939	14,508,328	-	-	-	14,508,328	(99,611)	-0.7%	131	120
5400 Transportation	2,188,409	2,202,501	-	-	-	2,202,501	14,092	0.6%	18	17
Total Designated Fund (271) less reserves	39,406,733	40,393,913	-	367,336	-	40,761,249	1,354,516	3.4%	259	238
Projected Ending Fund Balance						6,362,367				
Designated Fund (271) Total Bottom Line						47,123,616				
Unincorporated Fund (272)										
5800 Beautification	7,833,381	7,791,273				7,791,273	(42,108)	-0.5%	66	63
5900 Code	4,537,751	4,638,143				4,638,143	100,392	2.2%	61	57
9000 Contributions	-	-				-	-	NA	-	-
9100 Non-Departmental	4,190,048	1,897,546				1,897,546	(2,292,502)	-54.7%	-	-
9700 Pension Allocation	1,611,408	1,797,847				1,797,847	186,439	11.6%	-	-
5100 Planning & Sustainability	1,519,367	1,760,699				1,760,699	241,332	15.9%	18	
3700 Traffic Court	4,841,962	4,875,189				4,875,189	33,227	0.7%	55	55
Total Unincorporated Fund (272) less reserves	24,533,917	22,760,697	-	-	-	22,760,697	(1,773,220)	-7.2%	200	175
Projected Ending Fund Balance						2,334,144				
Unincorporated Fund (272) Total Bottom Line						25,094,841				
Hospital/Grady Fund (273)										
9500 Grady Subsidy	12,934,952	12,934,952		4,000,000		16,934,952	4,000,000	30.9%	-	-
9500 Grady Debt	7,555,525	2,687,225				2,687,225	(4,868,300)	-64.4%	-	-
9500 Other Professional Services	20,000	20,000				20,000	-	0.0%	-	-
Total Hospital/Grady Fund (273) less reserves	20,510,477	15,642,177	-	4,000,000	-	19,642,177	(868,300)	-4.2%	-	-
Projected Ending Fund Balance						1,990,868				
Hospital/Grady Fund (273) Total Bottom Line						21,633,045				

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department	FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21
Police Fund (274)										
9000 Contributions	-	-				-	-	NA	-	-
9300 Debt	1,617,641	1,515,472				1,515,472	(102,169)	-6.3%	-	-
9100 Non-Departmental	11,102,035	10,728,416				10,728,416	(373,619)	-3.4%	-	-
9700 Pension Allocation	10,002,189	10,436,927				10,436,927	434,738	4.3%	-	-
4600 Police	92,487,975	91,252,024				91,252,024	(1,235,951)	-1.3%	918	918
Total Police Fund (274) less reserves	115,209,840	113,932,839	-	-	-	113,932,839	(1,277,001)	-1.1%	918	918
Projected Ending Fund Balance						17,007,969				
Police Fund (274) Total Bottom Line						130,940,808				
Unincorporated Debt Fund (411)										
9300 Debt	15,353,288	15,351,538				15,351,538	(1,750)	0.0%	-	-
Total Unincorporated Debt Fund (411) less reserve	15,353,288	15,351,538	-	-	-	15,351,538	(1,750)	0.0%	-	-
Projected Ending Fund Balance						442,636				
Unincorporated Debt Fund (411) Total Bottom Line						15,794,174				
Tax Funds Grand Total										
Operations	675,299,278	646,661,789	-	4,696,606	-	651,358,395	(23,940,883)	-3.5%	4,665	3,710
Projected Ending Fund Balance						111,744,245				
Tax Funds Total Bottom Line						763,102,640				
Special Revenue Funds										
Development Fund (201)										
5100 Planning & Sustainability	8,756,846	8,168,696				8,168,696	(588,150)	-6.7%	56	
Total Development Fund (201) less reserves	8,756,846	8,168,696	-	-	-	8,168,696	(588,150)	-6.7%	56	-
Projected Ending Fund Balance						9,609,187				
Development Fund (201) Total Bottom Line						17,777,883				
DCTV/PEG Fund (203)										
0100 DCTV / PEG Fund	549,136	530,502				530,502	(18,634)	-3.4%	1	1
Total PEG (Cable TV) (203) less reserves	549,136	530,502	-	-	-	530,502	(18,634)	-3.4%	1	1
Projected Ending Fund Balance						75,454				
DCTV/PEG Fund (203) Total Bottom Line						605,956				

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department	FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21
County Jail Fund (204)										
10000 Fund Cost Centers	1,277,054	697,718	-	-	-	697,718	(579,336)	-45.4%	-	-
Total County Jail Fund (204) less reserves	1,277,054	697,718	-	-	-	697,718	(579,336)	-45.4%	-	-
Projected Ending Fund Balance						-				
County Jail Fund (204) Total Bottom Line						697,718				
Foreclosure Registry Fund (205)										
05800 Beautification	151,000	151,000	-	-	-	151,000	-	0.0%	-	-
Total Foreclosure Registry Fund (205) less reserve	151,000	151,000	-	-	-	151,000	-	0.0%	-	-
Projected Ending Fund Balance						156,214				
Foreclosure Registry Fund (205) Total Bottom Line						307,214				
Victim Assistance Fund (206)										
3100 Victims Assistance	913,400	771,276	-	-	-	771,276	(142,124)	-15.6%	-	-
Total Victim Assistance Fund (206) less reserves	913,400	771,276	-	-	-	771,276	(142,124)	-15.6%	-	-
Projected Ending Fund Balance						-				
Victim Assistance Fund (206) Total Bottom Line						771,276				
Recreation Fund (207)										
6200 Recreation	365,364	-	-	(365,364)	-	(365,364)	(730,728)	-200.0%	1	-
Total Recreation Fund (207) less reserves	365,364	-	-	(365,364)	-	(365,364)	(730,728)	-200.0%	1	-
Projected Ending Fund Balance						-				
Recreation Fund (207) Total Bottom Line						(365,364)				
Juvenile Services Fund (208)										
3400 Juvenile Court	112,413	95,558	-	-	-	95,558	(16,855)	-15.0%	-	-
Total Juvenile Services Fund (208) less reserves	112,413	95,558	-	-	-	95,558	(16,855)	-15.0%	-	-
Projected Ending Fund Balance						-				
Juvenile Services Fund (208) Total Bottom Line						95,558				
Drug Abuse Treatment Fund (209)										
2500 Drug Abuse	183,493	91,817	-	-	-	91,817	(91,676)	-50.0%	-	-
Total Drug Abuse Treatment Fund (209) less reser	183,493	91,817	-	-	-	91,817	(91,676)	-50.0%	-	-
Projected Ending Fund Balance						-				
Drug Abuse Treatment Fund (209) Total Bottom Line						91,817				
Street Lights Fund (211)										
5400 Transportation (Public Works)	4,745,522	4,844,079	-	-	-	4,844,079	98,557	2.1%	1	1
Total Street Lights Fund (211) less reserves	4,745,522	4,844,079	-	-	-	4,844,079	98,557	2.1%	1	1
Projected Ending Fund Balance						394,868				
Street Lights Fund (211) Total Bottom Line						5,238,946				

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department	FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21
Speed Humps Fund (212)										
5700 Public Works - Roads & Drainage	372,777	373,419	-	-	-	373,419	642	0.2%	2	2
Total Speed Humps Fund (212) less reserves	372,777	373,419	-	-	-	373,419	642	0.2%	2	2
Projected Ending Fund Balance						1,616,953				
Speed Humps Fund (212) Total Bottom Line						1,990,372				
E-911 Fund (215)										
02600 E-911	13,304,518	13,043,495	-	-	-	13,043,495	(261,023)	-2.0%	132	132
Total E-911 Fund (215) less reserves	13,304,518	13,043,495	-	-	-	13,043,495	(261,023)	-2.0%	132	132
Projected Ending Fund Balance						-				
E-911 Fund (215) Total Bottom Line						13,043,495				
Hotel/Motel Tax Fund (275)										
100000 Hotel/Motel Tax	4,630,870	2,400,000	-	-	-	2,400,000	(2,230,870)	-48.2%	-	-
Total Hotel/Motel Fund (275) less reserves	4,630,870	2,400,000	-	-	-	2,400,000	(2,230,870)	-48.2%	-	-
Projected Ending Fund Balance						-				
Hotel/Motel Tax Fund (275) Total Bottom Line						2,400,000				
Rental Car Tax Fund (280)										
10000 Rental Car Tax	655,283	448,737	-	-	-	448,737	(206,546)	-31.5%	-	-
Total Rental Car Tax Fund (280) less reserves	655,283	448,737	-	-	-	448,737	(206,546)	-31.5%	-	-
Projected Ending Fund Balance						-				
Rental Car Tax Fund (280) Total Bottom Line						448,737				
Special Revenue Funds Grand Total										
Operations	36,017,676	31,616,297	-	(365,364)	-	31,250,933	(4,766,743)	-13.2%	193	136
Projected Ending Fund Balance						11,852,676				
Special Revenue Funds Total Bottom Line						43,103,608				
Enterprise Funds										
Water & Sewer Operating Fund (511)										
02100 Finance	10,031,022	9,677,808	-	-	-	9,677,808	(353,214)	-3.5%	112	
08000 Water & Sewer	142,208,141	155,550,921	-	-	-	155,550,921	13,342,780	9.4%	683	
08000 Transfer R&E	42,627,203	54,800,704	-	-	-	54,800,704	12,173,501	28.6%	-	-
08000 Transfer Sinking Fund	65,859,021	65,829,667	-	-	-	65,829,667	(29,354)	0.0%	-	-
Total Water & Sewer Operating Fund (511) less re:	260,725,387	285,859,100	-	-	-	285,859,100	25,133,713	9.6%	795	-
Projected Ending Fund Balance						51,810,490				
Water & Sewer Operating Fund (511) Total Bottom Line						337,669,590				

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department	FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21
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Watershed Sinking Fund (514)										
08000 Watershed (less Reserves)	65,859,021	65,829,667	-	-	-	65,829,667	(29,354)	0.0%	-	-
Total Watershed Sinking Fund (514) less reserves	65,859,021	65,829,667	-	-	-	65,829,667	(29,354)	0.0%	-	-
Projected Ending Fund Balance						88,439,655				
Watershed Sinking Fund (514) Total Bottom Line						154,269,322				

Sanitation Operating Fund (541)										
08100 Sanitation (Less Transfers to CIP)	68,887,054	72,793,418	-	-	-	72,793,418	3,906,364	5.7%	600	611
08100 Sanitation (Transfer to CIP)	11,077,841	-	-	-	-	-	(11,077,841)	-100.0%	-	-
Total Sanitation Operating Fund (541) less reserve	79,964,895	72,793,418	-	-	-	72,793,418	(7,171,477)	-9.0%	600	611
Projected Ending Fund Balance						1,006,089				
Sanitation Operating Fund (541) Total Bottom Line						73,799,507				

Airport Operating Fund (551)										
08200 Airport (Operations)	3,048,318	3,076,806	-	-	-	3,076,806	28,488	0.9%	22	21
08200 Airport (Transfer to Airport CIP)	1,750,000	1,782,210	-	-	-	1,782,210	32,210	1.8%	-	-
Total Airport Operating Fund (551) less reserves	4,798,318	4,859,016	-	-	-	4,859,016	60,698	1.3%	22	21
Projected Ending Fund Balance						8,800,509				
Airport Operating Fund (551) Total Bottom Line						13,659,525				

Stormwater Operating Fund (581)										
06700 Curb Bumping (Beautification)		480,157	-	-	-	480,157	480,157		-	8
06700 Stormwater (Operations)	20,182,575	16,560,087	-	-	-	16,560,087	(3,622,488)	-17.9%	121	94
06700 Stormwater (Transfer/Capital)	2,525,000	2,520,000	-	-	-	2,520,000	(5,000)	-0.2%	-	-
Total Stormwater Operating Fund (581) less reserv	22,707,575	19,560,244	-	-	-	19,560,244	(3,147,331)	-13.9%	121	102
Projected Ending Fund Balance						-				
Stormwater Operating Fund (581) Total Bottom Line						19,560,244				

Enterprise Funds Grand Total										
Operations	434,055,196	448,901,445	-	-	-	448,901,445	14,846,249	3.4%	1,538	734
Projected Ending Fund Balance						150,056,743				
Enterprise Funds Total Bottom Line						598,958,188				

Internal Services Fund										
Fleet - Vehicle Maintenance Fund (611)										
01200 Fleet	32,054,590	30,220,000	-	-	-	30,220,000	(1,834,590)	-5.7%	152	130
Total Fleet - Vehicle Maint. Fund (611) less reserv	32,054,590	30,220,000	-	-	-	30,220,000	(1,834,590)	-5.7%	152	130
Projected Ending Fund Balance						-				

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department	FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21
Fleet - Vehicle Maint. Fund (611) Total Bottom Line						30,220,000				
Vehicle Replacement Fund (621)										
01300 Fleet	72,980,269	55,865,247				55,865,247	(17,115,022)	-23.5%	-	-
Total Vehicle Replacement Fund (621) less reserves	72,980,269	55,865,247	-	-	-	55,865,247	(17,115,022)	-23.5%	-	-
Projected Ending Fund Balance						3,898,542				
Vehicle Replacement Fund (621) Total Bottom Line						59,763,789				
Risk Management Fund (631)										
01000 Risk	118,953,678	122,277,241		-		122,277,241	3,323,563	2.8%	11	9
Total Risk Management Fund (631) less reserves	118,953,678	122,277,241	-	-	-	122,277,241	3,323,563	2.8%	11	9
Projected Ending Fund Balance						4,946,725				
Risk Management Fund (631) Total Bottom Line						127,223,966				
Workers Compensation Fund (632)										
01000 Workers Comp	6,571,732	6,724,829				6,724,829	153,097	2.3%	6	5
Total Workers Compensation Fund (631) less reserves	6,571,732	6,724,829	-	-	-	6,724,829	153,097	2.3%	6	5
Projected Ending Fund Balance						-				
Workers Compensation Fund (632) Total Bottom Line						6,724,829				
Internal Services Funds Grand Total										
Operations	230,560,269	215,087,317	-	-	-	215,087,317	(15,472,952)	-6.7%	169	144
Projected Ending Fund Balance						8,845,267				
Internal Services Funds Total Bottom Line						223,932,584				
Revenue Bonds Lease Payment Funds										
Building Authority (Juvenile) Lease Payments (412)										
9300 Debt	3,715,227	3,714,281				3,714,281	(946)	0.0%	-	-
Total Building Authority Lease Payment (412) less reserves	3,715,227	3,714,281	-	-	-	3,714,281	(946)	0.0%	-	-
Projected Ending Fund Balance						67,689				
Building Authority Lease Payments (412) Total Bottom Line						3,781,970				
Public Safety & Judicial Facility Authority Fund (413)										
9300 Debt	3,093,694	3,094,694				3,094,694	1,000	0.0%	-	-
Total Pub Safe & Jud Fac Authority (413) less reserves	3,093,694	3,094,694	-	-	-	3,094,694	1,000	0.0%	-	-
Projected Ending Fund Balance						238,059				

DeKalb County, Georgia - FY21 Recommended Budget Control Sheet

Fund/Department	FY20 Mid-Year Budget	FY21 Base	Base Adjustments	Operating Enhancements	Capital Enhancements	FY21 Total	Change (\$) FY20/21	Change (%) FY 20/21	Fund Pos FY20	Fund Pos FY21
Pub Safe & Jud Fac Authority (413) Total Bottom Line						3,332,753				

Urban Redevelopment Agency Bonds Fund (414)										
9300 Debt	691,998	678,559				678,559	(13,439)	-1.9%	-	-
Total Urban Redev Agency Bonds (414) less reser	691,998	678,559	-	-	-	678,559	(13,439)	-1.9%	-	-
Projected Ending Fund Balance						102,623				
Urban Redev Agency Bonds (414) Total Bottom Line						781,182				

Revenue Bond Funds Grand Total										
Operations	7,500,919	7,487,534	-	-	-	7,487,534	(13,385)	-0.2%	-	-
Projected Ending Fund Balance						408,371				
Revenue Bond Funds Total Bottom Line						7,895,905				

Operating Funds Grand Total										
Operating Funds Only	#####	1,349,754,381	-	4,331,242	-	1,354,085,624	(29,347,714)	-2.1%	6,565	4,724
Projected Ending Fund Balance						282,907,302				
Operating Funds Total Bottom Line						1,636,992,926				

DeKalb County, Georgia - Tax Funds Rolls Up

FY21 Proposed (December 15, 2020)	Proj Fund Balance	EHOST Reserve	Capital Reserve	Revenue	Recurring Expenses	Non-recurring Expenses	Budgetary Reserve	EHOST Reserve	Total Reserves	Months Reserved	One Month
General Fund (100)	59,221,564	18,981,696	-	355,688,114	355,643,713	-	59,265,965	18,981,696	78,247,661	2.64	29,636,976
Fire (270)	5,306,378	-	-	83,960,402	83,908,180	-	5,358,600	-	5,358,600	0.77	6,992,348
Designated (271)	6,309,603	-	-	40,814,013	40,761,249	-	6,362,367	-	6,362,367	1.87	3,396,771
Unincorporated (272)	2,334,144	-	-	24,860,697	22,760,697	2,100,000	2,334,144	-	2,334,144	1.23	1,896,725
Hospital (273)	-	1,080,194	-	20,552,851	15,642,177	4,000,000	331,040	1,659,828	1,990,868	1.53	1,303,515
Police (274)	16,906,823	-	-	114,033,985	113,932,839	-	17,007,969	-	17,007,969	1.79	9,494,403
Unincorp Bond (411)	411,584	-	-	15,382,590	15,351,538	-	442,636	-	442,636	0.35	1,279,295
Total Tax Funds	90,490,096	20,061,890	-	655,292,652	648,000,392	6,100,000	91,102,722	20,641,524	111,744,246	2.07	54,000,033
Active Funds Only	90,078,512	18,981,696	-	619,357,211	617,006,677	2,100,000	90,329,046	18,981,696	109,310,742	2.13	51,417,223
Police/Desig/Uni Funds	25,550,570	-	-	179,708,695	177,454,785	2,100,000	25,704,480	-	-	1.74	14,787,899

Schedule D

DeKalb County, Georgia - FY21 Authorized Position Change

Fund	Department	Cost Center # (Current)	Cost Center # (New)	Start Date	Title	Count	Action
Stormwater (581)	Stormwater	06703		1/1/2021	Crew Worker	-6	Transfer
Stormwater (581)	Beautification		05840	1/1/2021	Crew Worker	6	Transfer
Stormwater (581)	Stormwater	06703		1/1/2021	Equipment Operator, Senior	-2	Transfer
Stormwater (581)	Beautification		05840	1/1/2021	Equipment Operator, Senior	2	Transfer
Recreation (207)	Recreation	06230		1/1/2021	Bus Operator	-1	Transfer
Parks (271)	Parks		06230	1/1/2021	Bus Operator	1	Transfer

Proposed FY21 Millage Rates														
	Unincorporated	Atlanta	Avondale	Brookhaven	Chamblee	Clarkston	Decatur	Doraville	Dunwoody	Lithonia	Pine Lake	Stone Mountain	Stonecrest	Tucker
General Fund - 100	8.787	8.787	8.787	8.787	8.787	8.787	8.787	8.787	8.787	8.787	8.787	8.787	8.787	8.787
Fire Fund - 270	3.049	-	3.049	3.049	3.049	3.049	-	3.049	3.049	3.049	3.049	3.049	3.049	3.049
Designated Services Fund - 271 (Roads & Transportation)	0.443	-	-	-	-	-	-	-	-	-	-	-	0.443	0.443
Designated Services Fund - 271 (Parks)	0.422	-	-	-	-	-	-	-	-	0.110	0.110	-	-	-
Hospital Fund - 273	0.639	0.639	0.639	0.639	0.639	0.639	0.639	0.639	0.639	0.639	0.639	0.639	0.639	0.639
Police Services Fund – 274 (Basic)	6.272	-	-	-	-	0.666	-	-	-	0.691	0.790	-	6.272	6.272
Police Services Fund – 274 (Non-Basic)	0.611	-	0.078	-	0.032	0.066	0.041	-	-	0.068	0.078	0.059	0.611	0.611
Countywide Bonds - 410	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unincorporated Bonds - 411	0.587	-	-	0.587	-	-	-	-	0.587	-	-	-	0.587	0.587
County Total	20.810	9.426	12.553	13.062	12.507	13.207	9.467	12.475	13.062	13.344	13.453	12.534	20.388	20.388

HOST/EHOST Factor History														
Unincorporated	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
HOST Factor	58.3%	56.6%	56.6%	46.0%	59.0%	66.0%	57.7%	44.0%	47.7%	43.2%	12.8%	N/A	N/A	N/A
EHOST Factor (General & Hospital)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	83.0%	99.3%	94.4%	100.0%
Combined Factor (General & Hospital)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85.2%	N/A	N/A	N/A

Millage Rate History by Municipality														
Unincorporated	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	8.787
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	2.740	3.500	0.280	0.250	0.160	0.390	0.970	1.050	1.900	1.480	0.880	1.239	0.983	0.443
Designated Services Fund - 271 (Parks)	-	-	0.180	0.200	0.140	0.320	0.490	0.400	0.400	0.931	1.349	1.182	1.139	0.422
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	2.920	4.500	3.570	3.490	5.160	4.220	5.480	4.046	3.810	4.542	4.544	6.272
Police Services Fund – 274 (Non-Basic)	-	-	0.120	1.440	0.260	0.760	1.020	0.470	0.470	1.046	0.987	0.233	0.435	0.611
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	-
Unincorporated Bonds - 411	1.450	1.370	1.370	0.940	1.720	1.920	1.670	0.630	0.010	0.367	0.405	0.591	0.555	0.587
County Total	16.070	16.860	16.860	21.210	21.210	21.210	21.210	20.810	20.810	20.810	20.810	20.810	20.810	20.810

Atlanta	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Roads & Transportation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	9.530	9.530	11.180	12.070	11.510	9.030	11.290	9.980	9.860	10.692	10.314	10.362	10.362	9.426

Millage Rate History by Municipality														
Avondale	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	7.990	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	8.787
Fire Fund - 270	2.540	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	2.140	2.100	2.120	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	-	0.180	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	-	1.590	1.370	1.320	2.470	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	-	0.070	0.440	0.440	0.690	0.620	0.600	0.569	0.179	0.168	0.040	0.078
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	14.020	14.090	14.110	16.000	17.420	16.250	15.250	14.930	13.520	14.037	13.558	13.191	13.194	12.553

Brookhaven	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	N/A					8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270						2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)						-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)						-	-	-	-	-	-	-	-	-
Hospital Fund - 273						0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)						-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)						-	-	-	-	-	-	-	-	-
Countywide Bonds - 410						0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411						1.670	0.630	0.010	0.367	0.405	0.591	0.555	0.555	0.587
County Total						-	-	-	-	-	13.570	14.670	12.560	13.307

Millage Rate History by Municipality														
Chamblee	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	0.850	0.860	0.280	0.250	0.160	0.190	0.270	0.370	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	0.380	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.020	0.110	0.130	0.240	0.190	0.160	0.111	0.073	0.068	0.016	0.024	0.032
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	12.840	12.850	14.740	15.720	14.620	12.330	14.500	13.080	13.051	13.452	13.091	13.170	13.178	12.507

Clarkston	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	1.770	1.790	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	1.280	1.110	1.080	2.040	1.760	1.550	1.421	0.572	0.538	0.641	0.512	0.666
Police Services Fund – 274 (Non-Basic)	-	-	0.050	0.350	0.360	0.580	0.500	0.490	0.449	0.151	0.142	0.033	0.050	0.066
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.760	13.780	15.670	17.070	15.930	14.710	16.570	14.960	15.338	14.102	13.703	13.828	13.716	13.207

Millage Rate History by Municipality														
Decatur	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	7.990	8.000	9.430	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	8.787
Fire Fund - 270	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Roads & Transportation)	1.140	1.120	1.130	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	-	0.180	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.840	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	-	0.640	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	-	0.030	0.180	0.200	0.330	0.280	0.260	0.207	0.095	0.089	0.021	0.041
Countywide Bonds - 410	0.510	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	10.480	10.650	12.090	12.310	12.500	11.870	9.550	11.840	10.610	10.595	10.787	10.403	10.383	9.467

Doraville	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	1.180	1.200	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	0.710	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.170	13.190	15.080	15.610	14.490	12.090	14.310	12.920	13.468	13.379	13.023	13.154	13.154	12.475

Millage Rate History by Municipality														
Dunwoody	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	N/A	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270		2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)		-	-	-	-	-	-	-	-	-	-	-	-	-
Designated Services Fund - 271 (Parks)		-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273		0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)		-	-	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)		-	-	-	-	-	-	-	-	-	-	-	-	-
Countywide Bonds - 410		0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411		1.370	0.940	1.720	1.920	1.670	0.630	0.010	0.367	0.405	0.591	0.555	0.555	0.587
County Total	-	13.360	14.820	17.080	16.250	13.570	14.670	12.560	13.307	13.784	13.614	13.709	13.709	13.062

Lithonia	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	1.840	1.860	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	0.200	0.140	0.160	0.200	0.210	0.317	0.124	0.167	0.139	0.101	0.110
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	1.340	1.160	1.130	2.120	2.050	1.620	1.498	0.593	0.557	0.665	0.531	0.691
Police Services Fund – 274 (Non-Basic)	-	-	0.060	0.370	0.370	0.600	0.530	0.510	0.473	0.156	0.147	0.035	0.052	0.068
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.830	13.850	15.740	17.340	16.130	14.970	17.090	15.260	15.756	14.252	13.894	13.993	13.838	13.344

Millage Rate History by Municipality														
Pine Lake	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	2.100	2.120	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	0.200	0.140	0.160	0.200	0.210	0.317	0.124	0.167	0.139	0.101	0.110
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	1.590	1.370	1.320	2.470	2.390	1.920	1.803	0.677	0.637	0.760	0.607	0.790
Police Services Fund – 274 (Non-Basic)	-	-	0.070	0.440	0.440	0.690	0.620	0.600	0.569	0.179	0.168	0.040	0.059	0.078
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	14.090	14.110	16.000	17.620	16.390	15.410	17.520	15.650	16.157	14.359	13.995	14.093	13.921	13.453

Stone Mountain	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	8.000	8.000	9.430	10.430	10.710	8.220	10.390	8.760	8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270	2.460	2.460	2.700	3.290	2.820	2.870	2.750	2.570	3.080	2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)	1.580	1.590	0.280	0.250	0.160	0.190	0.270	0.370	0.528	-	-	-	-	-
Designated Services Fund - 271 (Parks)	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-
Hospital Fund - 273	0.960	0.960	0.880	0.940	0.800	0.800	0.890	0.740	0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)	-	-	1.080	-	-	-	-	-	-	-	-	-	-	-
Police Services Fund – 274 (Non-Basic)	-	-	0.050	0.300	0.310	0.500	0.440	0.420	0.376	0.134	0.126	0.030	0.044	0.059
Countywide Bonds - 410	0.570	0.570	0.870	0.700	-	0.010	0.010	0.480	0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Total	13.570	13.580	15.470	15.910	14.800	12.590	14.750	13.340	13.844	13.513	13.149	13.184	13.198	12.534

Millage Rate History by Municipality														
Stonecrest	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
General Fund - 100	N/A									9.638	9.304	9.366	9.366	8.787
Fire Fund - 270										2.687	2.709	2.792	2.792	3.049
Designated Services Fund - 271 (Roads & Transportation)										1.480	0.880	1.239	0.983	0.443
Designated Services Fund - 271 (Parks)										0.931	1.349	1.182	-	-
Hospital Fund - 273										0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)										4.046	3.810	4.542	4.544	6.272
Police Services Fund – 274 (Non-Basic)										1.046	0.987	0.233	0.435	0.611
Countywide Bonds - 410										0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411										0.405	0.591	0.555	0.555	0.587
County Total										-	-	-	-	-

Tucker	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
General Fund - 100	N/A									8.693	9.638	9.304	9.366	9.366	8.787
Fire Fund - 270										3.080	2.687	2.709	2.792	3.049	
Designated Services Fund - 271 (Roads & Transportation)										1.900	1.480	0.880	1.239	0.983	0.443
Designated Services Fund - 271 (Parks)										0.400	0.931	1.349	-	-	-
Hospital Fund - 273										0.740	0.726	0.648	0.642	0.642	0.639
Police Services Fund – 274 (Basic)										5.480	4.046	3.810	4.542	4.544	6.272
Police Services Fund – 274 (Non-Basic)										0.470	1.046	0.987	0.233	0.435	0.611
Countywide Bonds - 410										0.427	0.328	0.362	0.354	0.354	-
Unincorporated Bonds - 411										0.367	0.405	0.591	0.555	0.555	0.587
County Total										-	-	-	-	-	-

Schedule A

FY21 Budget
DeKalb County, Georgia
General Fund (100)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	80,879,823		78,203,260
Taxes	186,701,677	(18,260,629)	168,441,048
HOST / eHOST Sales Taxes	109,493,294	10,018,772	119,512,066
Licenses & Permits	69,792	(4,792)	65,000
Intergovernmental	1,272,000	448,000	1,720,000
Charges for Services	48,126,945	1,873,055	50,000,000
Fines & Forfeitures	10,671,942	(1,671,942)	9,000,000
Investment Income	803,295	(453,295)	350,000
Miscellaneous	2,100,887	599,113	2,700,000
Other Financing Sources	3,887,221	12,779	3,900,000
Total Revenue	363,127,053	(7,438,939)	355,688,114

Animal Services	5,724,084	101,171	5,825,255
Board of Commissioners	3,978,136	142,596	4,120,732
Budget	1,117,474	(4,354)	1,113,120
Chief Executive Officer	3,528,879	27,042	3,555,921
Child Advocate	2,874,415	11,105	2,885,520
Citizen Help Center a.k.a. 311	615,801	(52,547)	563,254
Clerk of Superior Court	7,407,967	57,545	7,465,512
Community Service Board	2,134,057	-	2,134,057
Cooperative Extension	936,623	72,179	1,008,802
Debt	9,116,871	(131,773)	8,985,098
DEMA - DeKalb Emerg Mgt Agy	988,931	(32,874)	956,057
DFCS	1,278,220	-	1,278,220
District Attorney	17,938,143	382,346	18,320,489
Economic Development	1,408,250	-	1,408,250
Elections	5,768,330	(2,171,577)	3,596,753
Ethics Board	555,025	2,255	557,280
Facilities	18,737,697	101,955	18,839,652
Finance	6,112,443	(4,199)	6,108,244
Fire (General Fund)	3,574,481	68,751	3,643,232
Geographic Information Systems	2,409,195	(47,043)	2,362,152
Health Board	4,890,012	-	4,890,012
Human Resources	3,985,881	11,695	3,997,576
Human Services	5,965,210	141,017	6,106,227
Internal Audit	1,835,148	65,057	1,900,205
IT	26,009,385	862,513	26,871,898
Juvenile Court	7,463,336	(126,451)	7,336,885
Law	4,539,604	(54,802)	4,484,802
Library	20,535,890	(24,896)	20,510,994
Magistrate Court	3,957,891	(233,667)	3,724,224
Medical Examiner	2,871,758	83,508	2,955,266
Non-Departmental	5,181,330	502,818	5,684,148
Pension	29,471,775	(1,518,654)	27,953,121

Schedule A

FY21 Budget
DeKalb County, Georgia
General Fund (100)

	Mid-Year FY20	Change	Proposed FY21
Planning & Sustainability	2,152,746	(128,854)	2,023,892
Police (General Fund)	5,850,827	(53,125)	5,797,702
Probate Court	2,189,922	16,295	2,206,217
Property Appraisal	5,389,581	(2,956)	5,386,625
Public Defender	9,647,389	204,470	9,851,859
Public Works Director	593,063	93,399	686,462
Purchasing	2,936,005	8,245	2,944,250
Sheriff	76,703,591	(4,971,678)	71,731,913
Solicitor	8,152,017	(16,077)	8,135,940
State Court	16,272,095	221,494	16,493,589
Superior Court	10,719,852	40,398	10,760,250
Tax Commissioner	8,586,151	(104,095)	8,482,056
Total Recurring Expenses	362,105,481	(6,461,768)	355,643,713

Contributions	6,866,195	(6,866,195)	-
Total Non-recurring Expenses	6,866,195	(6,866,195)	-

Budgetary Reserve	66,252,845		59,265,965
EHOST Reserve	8,782,355		18,981,696
Total Reserves	75,035,200		78,247,661

Months Exp Rsv 2.64
 Resolution Revenue 433,891,374
 Resolution Expenses 433,891,374

Schedule A

FY21 Budget
DeKalb County, Georgia
Fire Fund (270)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	6,286,175		5,306,378
Taxes	76,255,745	4,784,881	81,040,626
Charges for Services	1,794,453	4,003	1,798,456
Fines & Forfeitures	264	31,931	32,195
Investment Income	75,281	(39,595)	35,686
Miscellaneous	(720)	(29,435)	(30,155)
Transfer from General Fund to Fire	1,083,594	-	1,083,594
Total Revenue	79,208,617	4,751,785	83,960,402
Contributions	-	-	-
Debt	845,653	(53,411)	792,242
Fire	65,362,151	1,247,239	66,609,390
Non-Departmental	5,791,342	2,668,600	8,459,942
Pension	7,531,205	515,401	8,046,606
Total Expenses	79,530,351	4,377,829	83,908,180
Budgetary Reserve	5,964,441		5,358,600
Total Reserves	5,964,441		5,358,600

Gain/(Use)	52,222
Months Exp Rsrv	0.77
Resolution Revenue	89,266,780
Resolution Expenses	89,266,780

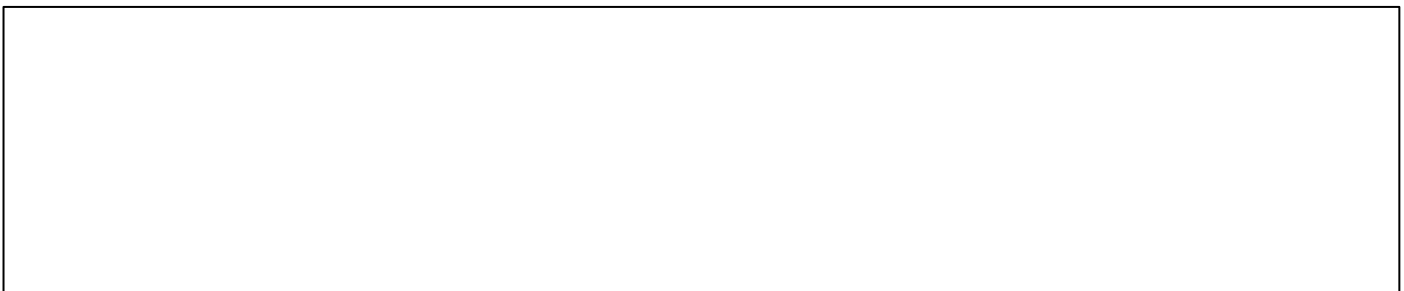


Schedule A

FY21 Budget
DeKalb County, Georgia
Designated Fund (271)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	5,111,072		6,309,603
Taxes	31,384,403	(17,355,281)	14,029,122
Charges for Services	677,688	599,849	1,277,537
Investment Income	36,923	(19,420)	17,503
Miscellaneous	107,584	(78,370)	29,214
Tfr from Unincorp Fund (272)	7,655,398	16,756,499	24,411,897
Tfr from Strmwtr Fund (580)	871,192	177,548	1,048,740
Total Revenue	40,733,188	80,825	40,814,013
Debt	163,845	(10,348)	153,497
Non-Departmental	4,755,139	812,018	5,567,157
Parks	14,881,197	494,649	15,375,846
Pension	2,610,204	343,716	2,953,920
Roads & Drainage (Public Works)	14,607,939	(99,611)	14,508,328
Transportation (Public Works)	2,188,409	14,092	2,202,501
Total Expenses	39,206,733	1,554,516	40,761,249
Contributions	200,000	(200,000)	-
Total Non-recurring Expenses	200,000	(200,000)	-
Budgetary Reserve	6,437,527		6,362,367
Total Reserves	6,437,527		6,362,367

Months Exp Rsrv 1.87
 Resolution Revenue 47,123,616
 Resolution Expenses 47,123,616



2021 Budget Request combines the Recreation Department (06200) into the Parks Department (06100).

Schedule A

FY21 Budget
DeKalb County, Georgia
Unincorporated Fund (272)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	5,823,358		2,334,144
Taxes	4,491,600	29,336,595	33,828,195
Licenses & Permits	16,554,099	(3,054,099)	13,500,000
Fines & Forfeitures	7,221,186	(6,221,186)	1,000,000
Miscellaneous	358,347	(128,347)	230,000
Transfer from Hotel/Motel Fund (275)	-	695,000	695,000
Transfer from Sanitation Fund (541)	19,399	-	19,399
Transfer to Designated Fund (271)	(7,655,398)	(16,756,499)	(24,411,897)
Total Revenue	21,188,671	3,871,464	24,860,697
Beautification	7,833,381	(42,108)	7,791,273
Code Compliance	4,537,751	100,392	4,638,143
Non-Departmental	2,090,048	(192,502)	1,897,546
Pension	1,611,408	186,439	1,797,847
Planning & Sustainability	1,519,367	241,332	1,760,699
Traffic Court	4,841,962	33,227	4,875,189
Total Expenses	21,188,671	326,780	22,760,697
Non-Dept (Reserve for Appropriation)	2,100,000	-	2,100,000
Total Non-Recurring Expenses	2,100,000	-	2,100,000
Budgetary Reserve	3,723,358		2,334,144
Total Reserves	3,723,358		2,334,144

Months Exp Rsrv 1.23
 Resolution Revenue 27,194,841
 Resolution Expenses 27,194,841

Schedule A

FY21 Budget
DeKalb County, Georgia
Hospital Fund (273)

	Mid-year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	1,080,194		1,080,194
Taxes	12,848,261	(1,025,415)	11,822,846
HOST / eHOST Sales Taxes	7,505,306	1,185,739	8,691,045
Charges for Services	117,619	(106,574)	11,045
Investment Income	59,228	(31,313)	27,915
Total Revenue	20,530,414	22,437	20,552,851
Grady Subsidy	12,934,952	-	12,934,952
Grady Debt	7,555,525	(4,868,300)	2,687,225
Other Professional Services	20,000	-	20,000
Total Expenses	20,510,477	(4,868,300)	15,642,177
Grady Ponce Center Contribution	-	4,000,000	4,000,000
Total Non-Recurring Expenses	-	4,000,000	4,000,000
Budgetary Reserve	461,254		331,040
EHOST Reserve	638,877		1,659,828
Total Reserves	1,100,131		1,990,868

Months Exp Rsrv 1.53
 Resolution Revenue 21,633,045
 Resolution Expenses 21,633,045



Schedule A

FY21 Budget
DeKalb County, Georgia
Police Fund (274)

	Mid Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	20,546,114		16,906,823
Taxes	111,595,583	(1,999,884)	109,595,699
Licenses & Permits	162,459	(88,521)	73,938
Fines & Forfeitures	-	3,394,963	3,394,963
Charges for Services	944,879	(21,570)	923,309
Investment Income	77,691	(40,862)	36,829
Miscellaneous	36,579	(27,332)	9,247
Total Revenue	112,817,191	1,216,794	114,033,985
Debt	1,617,641	(102,169)	1,515,472
Non-Departmental	11,102,035	(373,619)	10,728,416
Pension	10,002,189	434,738	10,436,927
Police	92,487,975	(1,235,951)	91,252,024
Total Recurring Expenses	115,209,840	(1,277,001)	113,932,839
Budgetary Reserve	18,153,465		17,007,969
Total Reserves	18,153,465		17,007,969

Months Exp Rsrv 1.79
 Resolution Revenue 130,940,808
 Resolution Expenses 130,940,808



Schedule A

FY21 Budget
DeKalb County, Georgia
Countywide Bond Fund (410)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	718,579		-
Taxes	11,503,208	(11,503,208)	-
Charges for Services	65,215	(65,215)	-
Investment Income	11,384	(11,384)	-
Total Revenue	11,579,807	(11,579,807)	-
Debt Service	11,928,875	(11,928,875)	-
Total Expenses	11,928,875	(11,928,875)	-
Budgetary Reserve	369,511	(369,511)	-
Total Reserves	1,035,686		-

Months Exp Rsrv	#DIV/0!
Resolution Revenue	-
Resolution Expenses	-

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Schedule A

FY21 Budget
DeKalb County, Georgia
Unincorporated Debt Svc (411)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	931,493		411,584
Taxes	14,951,348	340,994	15,292,342
Charges for Services	98,847	(15,600)	83,247
Investment Income	14,769	(7,768)	7,001
Total Revenue	15,064,964	317,626	15,382,590
Debt Service	15,353,288	(1,750)	15,351,538
Recurring Expenses	15,353,288	(1,750)	15,351,538
Budgetary Reserve	643,169		442,636
Total Reserves	643,169		442,636

Months Exp Rsrv 0.35
 Resolution Revenue 15,794,174
 Resolution Expenses 15,794,174

Schedule A

FY21 Budget
DeKalb County, Georgia
Airport Fund (551)

	Mid Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	7,703,525		
Miscellaneous	5,956,000	-	5,956,000
Total Revenue	5,956,000	-	5,956,000
Airport	3,048,318	(70,378)	2,977,940
Transfer to Capital Improvements	1,750,000	-	1,750,000
Total Expenses	4,798,318	(70,378)	4,727,940
Budgetary Reserve	8,861,207		1,228,060
Total Reserves	8,861,207		1,228,060

Months Exp Rsrv	3.1
Resolution Revenue	5,956,000
Resolution Expenses	5,956,000

Schedule A

FY21 Budget
DeKalb County, Georgia
Bldg Auth Debt Svc Fund (412)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	67,689	-	67,689
Transfer from General Fund Debt	3,715,227	(946)	3,714,281
Total Revenue	3,715,227	(946)	3,714,281
Debt Service	3,715,227	(946)	3,714,281
Total Expenses	3,715,227	(946)	3,714,281
Ending Fund Balance 12/31	67,689	-	67,689

Months Exp Rsv	0.2
Resolution Revenue	3,781,970
Resolution Expenses	3,781,970



Schedule A

FY21 Budget
DeKalb County, Georgia
County Jail Fund (204)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	155,154		-
Intergovernmental	108,000	(27,470)	80,530
Fines & Forfeitures	1,013,900	(396,712)	617,188
Total Revenue	1,121,900	(424,182)	697,718
County Jail	1,277,054	(579,336)	697,718
Total Expenses	1,277,054	(579,336)	697,718
Total Reserves	-		-

Months Exp Rsrv	-
Resolution Revenue	697,718
Resolution Expenses	697,718

Schedule A

FY21 Budget
DeKalb County, Georgia
PEG Fund (203)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	637,427		535,956
Miscellaneous (PEG Fund)	65,000	5,000	70,000
Total Revenue	65,000	5,000	70,000
CEO/DCTV	549,136	(18,634)	530,502
Total Expenses	549,136	(18,634)	530,502
Total Reserves	153,291		75,454

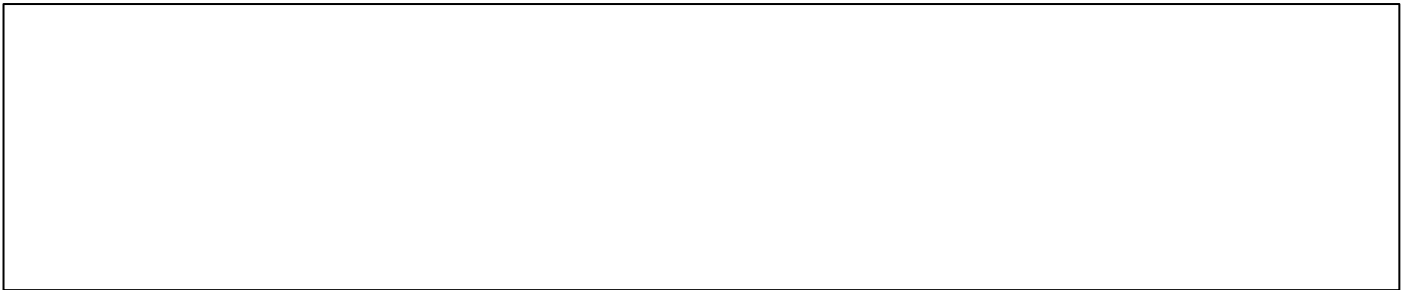
Months Exp Rsrv	1.7
Resolution Revenue	605,956
Resolution Expenses	605,956

Schedule A

FY21 Budget
DeKalb County, Georgia
Development Fund (201)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	13,252,743		12,427,537
Licenses & Permits	8,046,171	(2,707,075)	5,339,096
Charges for Services	16,904	(5,654)	11,250
Total Revenue	8,063,075	(2,712,729)	5,350,346
Planning & Sustainability	8,756,846	(588,150)	8,168,696
Total Expenses	8,756,846	(588,150)	8,168,696
Budgetary Reserve	12,558,972		9,609,187
Ending Fund Balance 12/31	12,558,972		9,609,187

Months Exp Rsrv	14.1
Resolution Revenue	17,777,883
Resolution Expenses	17,777,883



Schedule A

FY21 Budget
DeKalb County, Georgia
Drug Abuse Tre/Ed Fund (209)

	Mid Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	18,493		-
Fines & Forfeitures	165,000	(73,183)	91,817
Total Revenue	165,000	(73,183)	91,817
Drug Abuse Treatment & Education	183,493	(91,676)	91,817
Total Expenses	183,493	(91,676)	91,817
Ending Fund Balance 12/31	-		-

Months Exp Rsv	-
Resolution Revenue	91,817
Resolution Expenses	91,817

Schedule A

FY21 Budget
DeKalb County, Georgia
E911 Fund (215)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	(449,098)	875,369	426,271
Charges for Services	881,799	-	881,799
Miscellaneous Revenue	10,920,204	(143,280)	10,776,924
Transfer from Police Fund	1,518,355	(718,181)	800,174
Transfer from Fire Fund	433,258	(204,931)	228,327
Total Revenue	13,753,616	(1,066,392)	12,687,224
E911	13,304,518	(191,023)	13,113,495
Total Expenses	13,304,518	(191,023)	13,113,495
Budgetary Reserve	-	-	-
Total Reserves		-	-

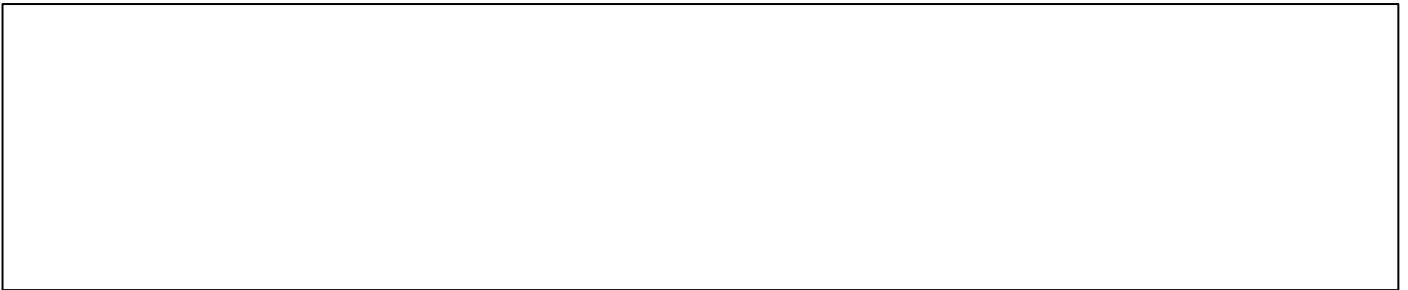
Months Exp Rsrv	-
Resolution Revenue	13,113,495
Resolution Expenses	13,113,495

Schedule A

FY21 Budget
DeKalb County, Georgia
Foreclosure Reg. Fund (205)

	Current FY20	Change	Approved FY21
Starting Fund Balance January 1st	258,714		282,214
Foreclosure Registry	20,000	(4,000)	16,000
Vacant Property Fees	11,000	(2,000)	9,000
Total Revenue	31,000	(6,000)	25,000
Code Compliance	151,000	-	151,000
Total Expenses	151,000	-	151,000
Budgetary Reserve	138,714		156,214
Total Reserves	138,714	-	156,214

Months Exp Rsrv	12.4
Resolution Revenue	307,214
Resolution Expenses	307,214



Schedule A

FY21 Budget
DeKalb County, Georgia
Grant Fund (250)

	Mid-Year FY20	Change	Proposed FY21
Intergovernmental	33,866,678	(14,150,028)	19,716,650
Total Revenue	33,866,678	(14,150,028)	19,716,650
Grant-in-Aid Programs	33,866,678	(14,150,028)	19,716,650
Total Expenses	33,866,678	(14,150,028)	19,716,650

Resolution Revenue	19,716,650
Resolution Expenses	19,716,650

Schedule A

FY21 Budget
DeKalb County, Georgia
Grant Fund (257)

	Mid-Year FY20	Change	Proposed FY21
Intergovernmental	646,763	41,600	688,362
Total Revenue	646,763	41,600	688,362
Justice Assistance Grant Program	646,763	41,600	688,362
Total Expenses	646,763	41,600	688,362

Resolution Revenue	688,362
Resolution Expenses	688,362

Schedule A

FY21 Budget
DeKalb County, Georgia
Hotel/Motel Fund (275)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	2,530,870		-
Taxes	2,100,000	300,000	2,400,000
Total Revenue	2,100,000	300,000	2,400,000
DeKalb Convention & Visitors Bur	893,941	103,559	997,500
Tourism Product Development	3,691,263	(2,983,763)	707,500
Transfer to Unincorporated Fund	45,666	649,334	695,000
Total Expenses	4,630,870	(2,230,870)	2,400,000
Ending Fund Balance 12/31	-		-

Months Exp Rsrv	-
Resolution Revenue	2,400,000
Resolution Expenses	2,400,000

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.

Schedule A

FY21 Budget
DeKalb County, Georgia
Juvenile Services Fund (208)

	Mid Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	65,413		73,526
Charges for Services	47,000	(24,968)	22,032
Total Revenue	47,000	(24,968)	22,032
Juvenile Court (Juvenile Services)	112,413	(16,855)	95,558
Total Expenses	112,413	(16,855)	95,558
Ending Fund Balance 12/31	-		-

Months Exp Rsrv	-
Resolution Revenue	95,558
Resolution Expenses	95,558

Schedule A

FY21 Budget
 DeKalb County, Georgia
Law Enf. Conf. Mon. Fund (210)

	Mid-Year FY20	Change	Proposed FY21
Intergovernmental	3,709,869	373,769	4,083,638
Total Revenue	3,709,869	373,769	4,083,638
Law Enforcement Confiscated Funds	3,709,869	373,769	4,083,638
Total Expenses	3,709,869	373,769	4,083,638

Resolution Revenue	4,083,638
Resolution Expenses	4,083,638

Schedule A

FY21 Budget
DeKalb County, Georgia
Pub Saf & Jud Fac Aut Fund (413)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	(209,636)		238,057
Transfer from General	315,468	(19,924)	295,544
Transfer from Police	1,617,640	(102,168)	1,515,472
Transfer from Fire	845,653	(53,411)	792,242
Transfer from E911	360,724	(22,783)	337,941
Transfer from STD - Designated Fund	163,845	(10,348)	153,497
Total Revenue	3,303,330	(208,634)	3,094,696
Debt Service	3,093,694	1,000	3,094,694
Total Expenses	3,093,694	1,000	3,094,694
Ending Fund Balance 12/31	-		238,059

Months Exp Rsrv 0.9
 Resolution Revenue 3,332,753
 Resolution Expenses 3,332,753



Schedule A

FY21 Budget
DeKalb County, Georgia
Recreation Fund (207)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	(32,854)	32,854	
Charges for Services	552,590	(552,590)	-
Total Revenue	552,590	(552,590)	-
Recreation Services	365,364	(365,364)	-
Total Expenses	365,364	(365,364)	-
Ending Fund Balance 12/31	154,372		-

Months Exp Rsrv	#DIV/0!
Resolution Revenue	-
Resolution Expenses	-

2021 Budget Requests Recreation Department (06200) to be combined into the Parks Department (06100).

Schedule A

FY21 Budget
DeKalb County, Georgia
Rental Motor Vehicle Fund (280)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	55,283		-
Taxes	600,000	(151,263)	448,737
Total Revenue	600,000		448,737
Transfer to STD - DS	655,283	(206,546)	448,737
Total Expenses	655,283		448,737
Ending Fund Balance 12/31	-		-

Months Exp Rsrv	-
Resolution Revenue	448,737
Resolution Expenses	448,737

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. 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.

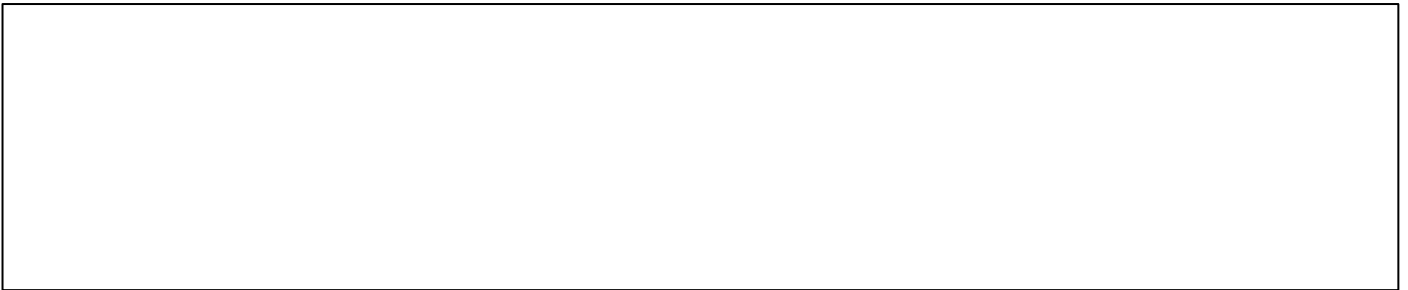
The transfer to the Designated Services Fund is to defray the costs of DeKalb County Recreation, Parks and Cultural Affairs.

Schedule A

FY21 Budget
DeKalb County, Georgia
Risk Management Fund (631)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	4,724,710		6,778,385
Charges for Services	13,753,472	(635,891)	13,117,581
Payroll Liabilities	105,508,590	1,819,410	107,328,000
Total Revenue	119,262,062	1,183,519	120,445,581
Risk Management	118,953,678	3,323,563	122,277,241
Total Expenses	118,953,678	3,323,563	122,277,241
Budgetary Reserve	5,033,094		4,946,725
Total Reserves	5,033,094		4,946,725

Months Exp Rsrv	0.49
Resolution Revenue	127,223,966
Resolution Expenses	127,223,966



Schedule A

FY21 Budget
DeKalb County, Georgia
Sanitation Fund (541)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	12,586,326		4,016,528
Charges for Services	67,378,127	2,401,851	69,779,978
Miscellaneous	1,550	1,450	3,000
Total Revenue	67,379,677	2,403,302	69,782,979
Sanitation (Less Reserves & Tran)	68,887,054	3,906,364	72,793,418
Total Recurring Expenses	68,887,054	3,906,364	72,793,418
Transfer to Sanitation CIP	11,077,841	(11,077,841)	-
Total Non-Recurring Expenses	11,077,841	(11,077,841)	-
Ending Fund Balance 12/31	1,108	9,574,779	1,006,089

Months Exp Rsrv	0.2
Resolution Revenue	73,799,507
Resolution Expenses	73,799,507

Moved \$1.3M for engineering monitoring contract and \$1M for SCS engineering contract from CIP to Other Professional Services (recurring cost).

Unemployment Comp increased from 9,725 to 14,588, workers comp decreased from 1,869,296 to 1,718,739, pension increased from 3,782,873 to 4,485,972, a difference of 703,099.

Schedule A

FY21 Budget
DeKalb County, Georgia
Speed Humps Maint Fund (212)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	1,468,783	198,712	1,667,495
Charges for Services	305,550	17,327	322,877
Total Revenue	305,550	17,327	322,877
Roads & Drainage - Speed Humps	372,777	642	373,419
Total Expenses	372,777	642	373,419
Total Reserves	1,401,556		1,616,953

Months Exp Rsrv 52.0
 Resolution Revenue 1,990,372
 Resolution Expenses 1,990,372



Schedule A

FY21 Budget
DeKalb County, Georgia
Stormwater Ops Fund (581)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	8,044,030		4,936,096
Charges for Services	14,814,103	(213,844)	14,600,259
Transfer from FEMA Reserve	-	23,889	23,889
Total Revenue	14,814,103	(189,955)	14,624,148
Curb Bumping (Beautification)	-	480,157	480,157
Stormwater (Operations)	22,707,575	(3,627,488)	19,080,087
Total Expenses	22,707,575	(3,147,331)	19,560,244
Ending Fund Balance 12/31	150,558		-

Months Exp Rsrv	-
Resolution Revenue	19,560,244
Resolution Expenses	19,560,244

Move Curb Bumping from cost center 06703 to cost center 05840 (Beautification). Curb Bumping will remain in Fund 581 (Stormwater) but continue under Beautification umbrella. This includes a transfer of 8 positions and base adjustment request of \$100,000 for operating supplies.

Schedule A

FY21 Budget
DeKalb County, Georgia
Street Light Fund (211)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	705,902		661,584
Charges for Services	4,384,400	192,962	4,577,362
Total Revenue	4,384,400	192,962	4,577,362
Street Lights	4,745,522	98,557	4,844,079
Total Expenses	4,745,522	98,557	4,844,079
Ending Fund Balance 12/31	344,780		394,868

Months Exp Rsv	1.0
Resolution Revenue	5,238,946.493
Resolution Expenses	5,238,946.493

Schedule A

FY21 Budget
DeKalb County, Georgia
Urban Redev. Agency (414)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	444,011		102,623
IRS Subsidy: 45%, 5.9% Discount 2020	126,610	(9,925)	116,685
Transfer from General Fund	225,000	336,874	561,874
Total Revenue	351,610	326,949	678,559
Debt Service	691,998	(13,439)	678,559
Total Expenses	691,998	(13,439)	678,559
Ending Fund Balance 12/31	103,623		102,623

Months Exp Rsrv	1.8
Resolution Revenue	781,182
Resolution Expenses	781,182

As a bond fund, the fund balance at the end of the year should be adequate when combined with the revenue for January - March to make the April 1 interest payment. In this fund, this amount is \$100K.

Schedule A

FY21 Budget
DeKalb County, Georgia
Vehicle Maintenance Fund (611)

	Mid Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	(705,410)		-
Charges for Services	32,500,000	(2,500,000)	30,000,000
Charges to Cities	160,000	(40,000)	120,000
Reimbursements	100,000	-	100,000
Total Revenue	32,760,000	(2,540,000)	30,220,000
Fleet Management	32,054,590	(1,834,590)	30,220,000
Total Expenses	32,054,590	(1,834,590)	30,220,000
Budgetary Reserve	-	-	-
Total Reserves	-	-	-

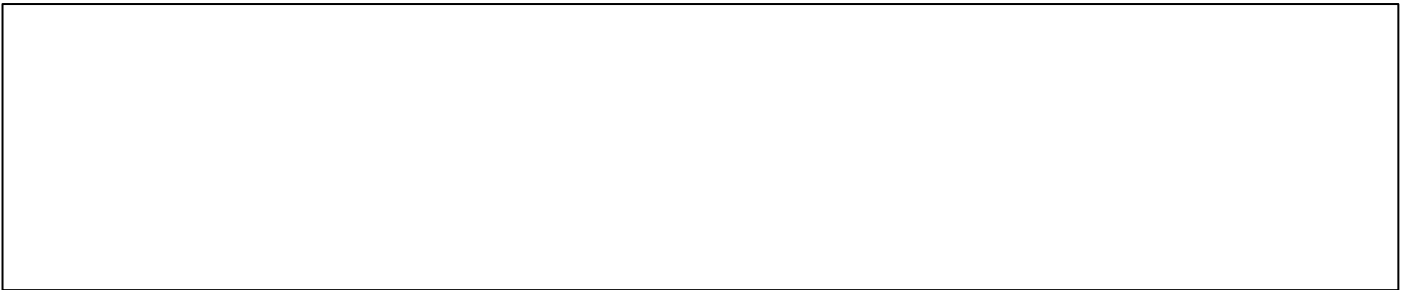
Months Exp Rsrv	-
Resolution Revenue	30,220,000
Resolution Expenses	30,220,000

Schedule A

FY21 Budget
DeKalb County, Georgia
Vehicle Replacement Fund (621)

	Mid Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	50,112,186	(17,714,000)	32,398,186
Charges for Services	25,581,264	784,339	26,365,603
Other Fin. Sources (Surplus Auction)	1,000,000	-	1,000,000
Total Revenue	26,581,264	784,339	27,365,603
Vehicle Replacement	72,980,269	(17,115,022)	55,865,247
Total Expenses	72,980,269	(17,115,022)	55,865,247
Budgetary Reserve	3,713,181	185,361	3,898,542
Total Reserves	3,713,181	185,361	3,898,542

Months Exp Rsrv 0.84
 Resolution Revenue 59,763,789
 Resolution Expenses 59,763,789



Schedule A

FY21 Budget
DeKalb County, Georgia
Victim Assistance Fund (206)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	93,400		268,460
Fines & Forfeitures	410,000	(142,593)	267,407
Intergovernmental	410,000	(174,591)	235,409
Total Revenue	820,000	(317,184)	502,816
Victim Assistance	913,400	(142,124)	771,276
Total Expenses	913,400	(142,124)	771,276
Ending Fund Balance 12/31	-		-

Months Exp Rsrv	0.0
Resolution Revenue	771,276
Resolution Expenses	771,276



Schedule A

FY21 Budget
DeKalb County, Georgia
Watershed Op Fund (511)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	73,227,161		69,857,725
Charges for Services	249,026,430	18,067,930	267,094,360
Investment Income	1,000,000	(543,408)	456,592
Miscellaneous	154,828	(113,581)	41,247
Other Financing Sources	110,292	109,374	219,666
Total Revenue	250,291,550	17,520,315	267,811,865
Finance	10,031,022	(353,214)	9,677,808
Transfer to R&E	42,627,203	12,173,501	54,800,704
Transfer to Sinking Fund	65,859,021	(29,354)	65,829,667
Watershed (less Resv/Tran)	142,208,141	13,342,780	155,550,921
Total Expenses	260,725,387	25,133,713	285,859,100
Budgetary Reserve	62,793,324		51,810,490
Total Reserves	62,793,324		51,810,490

Months Exp Rsv 2.2
 Resolution Revenue 337,669,590
 Resolution Expenses 337,669,590

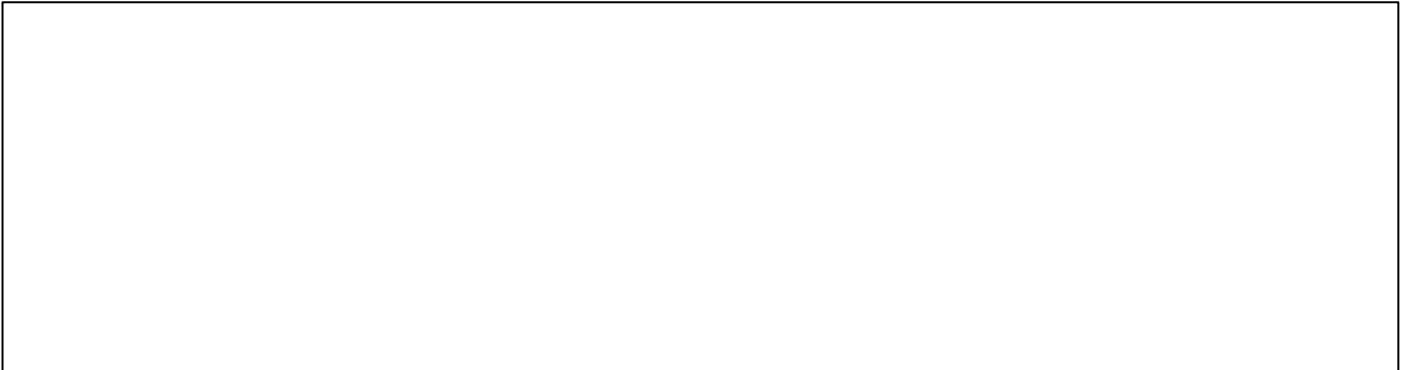
The Chief Executive Officer or his / her designee has the authority to adjust the budgeted Transfer to Renewal and Extension based on actual revenues and expenditures. This action may require a corresponding adjustment in other budgeted revenue, expenses, or fund balance, but may not increase operational funding for Finance or Watershed.

Schedule A

FY21 Budget
DeKalb County, Georgia
W&S Debt Svc Bond Fund (514)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	88,439,655		88,439,655
Other Financing Sources	65,859,021	(29,354)	65,829,667
Total Revenue	65,859,021	(29,354)	65,829,667
Debt Service	65,859,021	(29,354)	65,829,667
Total Expenses	65,859,021	(29,354)	65,829,667
Budgetary Reserve	88,439,655		88,439,655
Total Reserves	88,439,655		88,439,655

Months Exp Rsrv 16.1
 Resolution Revenue 154,269,322
 Resolution Expenses 154,269,322



Schedule A

FY21 Budget
DeKalb County, Georgia
Workers Compensation Fund (632)

	Mid-Year FY20	Change	Proposed FY21
Starting Fund Balance January 1st	(1,446,353)		124,829
Charges for Services	7,085,000	(485,000)	6,600,000
Transfer from Risk Management Fund	933,085	(933,085)	-
Total Revenue	8,018,085	(1,418,085)	6,600,000
Workers Compensation	6,571,732	153,097	6,724,829
Total Expenses	6,571,732	153,097	6,724,829
Budgetary Reserve	-		-
Total Reserves	-		-

Months Exp Rsrv	-
Resolution Revenue	6,724,829
Resolution Expenses	6,724,829

DeKalb Peachtree Airport (08200)
Airport Operating Fund (551)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Airport operates and maintains the DeKalb Peachtree Airport; acts as a liaison with the Federal Aviation Administration (FAA), Georgia Department of Transportation (GDOT), Atlanta Regional Commission (ARC) and numerous other government agencies. Prepares the airport master plan, airport layout plan and assists in preparation of land use plans for those areas surrounding the airport. Performs security and maintenance at the airport, presents requests for federal and state assistance and administers grants under the FAA Airport Improvement Program. Participates on aviation boards and committees, leases airport land and facilities under the authority and direction of the CEO, DeKalb County, and the County Board of Commissioners. Provides noise abatement policies and procedures, provides airport/aviation staff assistance to the Airport Advisory Board (AAB) and acts as a general aviation info center for the public.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,635,195	1,329,926	1,565,825	1,420,759	-9.3%	1,420,759	-9.3%
52 - Purchased / Contracted Services	93,057	156,785	160,334	160,334	0.0%	160,334	0.0%
53 - Supplies	465,646	319,183	522,719	522,719	0.0%	522,719	0.0%
54 - Capital Outlays	5,231	-	-	-	NA	-	NA
55 - Interfund / Interdepartmental Charges	417,474	395,474	456,097	681,276	49.4%	681,276	49.4%
57 - Other Costs	-	-	83,582	77,000	-7.9%	77,000	-7.9%
61 - Other Financing Uses	2,250,000	1,782,210	1,782,210	1,782,210	0.0%	1,782,210	0.0%
70 - Retirement Services	4,812	229,512	227,551	214,718	-5.6%	214,718	-5.6%
Total (\$)	4,871,416	4,213,090	4,798,318	4,859,016	1.3%	4,859,016	1.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Administration (08210)	4,021,791	3,387,122	3,890,720	3,982,583	2.4%	3,982,583	2.4%
Maintenance (08220)	849,626	825,968	907,598	876,433	-3.4%	876,433	-3.4%
Total (\$)	4,871,416	4,213,090	4,798,318	4,859,016	1.3%	4,859,016	1.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	24	21	21	20	(1)	20	(1)
Funded	24	26	22	20	(2)	20	(2)

*Note: This department has 25 authorized positions.

Departmental Notes

DeKalb Peachtree Airport (08200)
Airport Operating Fund (551)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,565,825	1,420,759	1,420,759	-	(145,066)	(145,066)	(1,565,825)
Salaries - Full-Time	1,112,037	1,021,554	1,021,554		(90,483)	(90,483)	(1,112,037)
Salaries - Part-Time	41,710	41,710	41,710		-	-	(41,710)
Salaries - Adjustments	14,944	4,942	4,942		(10,002)	(10,002)	(14,944)
Salaries - Temporary	2,670	2,670	2,670		-	-	(2,670)
Salaries - Overtime	21,878	21,878	21,878		-	-	(21,878)
Insurance	265,000	237,300	237,300		(27,700)	(27,700)	(265,000)
FICA	85,070	78,149	78,149		(6,921)	(6,921)	(85,070)
401(a) Match	10,813	9,012	9,012		(1,801)	(1,801)	(10,813)
Unemployment Compensation	1,011	503	503		(508)	(508)	(1,011)
Workers Compensation	10,692	3,041	3,041		(7,651)	(7,651)	(10,692)
Notes	Base target funded 20 positions.						
52 - Purchased / Contracted Services	160,334	160,334	160,334		-	-	(160,334)
Notes							
53 - Supplies	522,719	522,719	522,719		-	-	(522,719)
Notes							
55 - Interfund/Interdepartmental Charges	456,097	681,276	681,276		225,179	225,179	(456,097)
Notes							
57 - Other Costs	83,582	77,000	77,000		(6,582)	(6,582)	(83,582)
Notes							
61 - Other Financing Uses	1,782,210	1,782,210	1,782,210		-	-	(1,782,210)
Notes							
70 - Retirement Services	227,551	214,718	214,718		(12,833)	(12,833)	(227,551)
Notes							
Base Budget (Total)	4,798,318	4,859,016	4,859,016	-	60,698	60,698	(4,798,318)

DeKalb Peachtree Airport (08200)
Airport Operating Fund (551)
2021 Budget Request/Recommendation Sheet

Total Budget	4,798,318	4,859,016	4,859,016	-	60,698	60,698	(4,798,318)
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Animal Services (04200)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

Animal Services and Enforcement is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department includes Enforcement Operations: Enforces the DeKalb County Animal ordinance and state statutes relating to animal welfare and public safety including the cities and unincorporated County areas. In 2013 the animal shelter operations were outsourced to LifeLine Animal Project.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,273,190	1,038,074	1,254,576	1,353,212	7.9%	1,353,212	7.9%
52 - Purchased / Contracted Services	2,226,534	3,749,128	3,948,405	3,948,405	0.0%	3,948,405	0.0%
53 - Supplies	263,178	242,033	236,996	236,996	0.0%	236,996	0.0%
54 - Capital Outlays	-	-	36,900	36,900	0.0%	36,900	0.0%
55 - Interfund / Interdepartmental Charges	213,363	208,725	247,207	249,742	1.0%	249,742	1.0%
61 - Other Financing Uses	175,906	188,563	-	-	N/A	-	N/A
Total (\$)	4,152,170	5,426,523	5,724,084	5,825,255	1.8%	5,825,255	1.8%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Animal Services (04210)	4,152,170	5,426,523	5,724,084	5,825,255	1.8%	5,825,255	1.8%
Total (\$)	4,152,170	5,426,523	5,724,084	5,825,255	1.8%	5,825,255	1.8%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	20	17	19	25	6	25	6
Funded	22	24	25	25	-	25	-

**Note: This department has 37 authorized positions.*

Departmental Notes

Animal Services (04200)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,254,576	1,353,212	1,353,212	-	110,141	110,141	(1,243,071)
Salaries	859,712	948,857	948,857		89,145	89,145	(859,712)
Salaries - Adjustments	11,505	-	-				
Salaries - Overtime	50,000	50,000	50,000		-	-	(50,000)
Insurance	248,114	265,550	265,550		17,436	17,436	(248,114)
FICA	67,675	72,587	72,587		4,912	4,912	(67,675)
401(a) Match	17,570	16,218	16,218		(1,352)	(1,352)	(17,570)
Notes	Base target funded 19 positions.						
52 - Purchased / Contracted Services	3,948,405	3,948,405	3,948,405		-	-	(3,948,405)
Notes	Contract for operation of the animal shelter.						
53 - Supplies	236,996	236,996	236,996		-	-	(236,996)
Notes	Electricity \$200K.						
54 - Capital Outlays	36,900	36,900	36,900		-	-	(36,900)
Notes							
55 - Interfunds	247,207	249,742	249,742		2,535	2,535	(247,207)
Notes	Vehicle expenses.						
Base Budget (Total)	5,724,084	5,825,255	5,825,255	-	112,676	112,676	(5,712,579)

Animal Services (04200)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	5,724,084	5,825,255	5,825,255	-	112,676	112,676	(5,712,579)
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Beautification (05800)
Stormwater Fund (681)
 2021 Budget Request/Recommendation Sheet

Departmental 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 CEO 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	-	126,417	375,874	380,157	1.1%	380,157	1.1%
52 - Purchased / Contracted Services	-	-	-	-	N/A	-	N/A
53 - Supplies	-	-	-	100,000	N/A	100,000	N/A
54 - Capital Outlays	-	-	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	-	-	-	-	N/A	-	N/A
Grand Total	-	126,417	375,874	480,157	27.7%	480,157	27.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Beautification - Curb Bumping (05840)	-	126,417	375,874	480,157	27.7%	480,157	27.7%
Grand Total	-	126,417	375,874	480,157	27.7%	480,157	27.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	0	8	8	8	0	8	0
Funded	0	8	8	8	0	8	0

*Note: This department has 8 authorized positions.

Departmental Notes

Move Curb Bumping from cost center 06703 to cost center 05840 (Beautification). Curb Bumping will remain in Fund 581 (Stormwater) but continue under Sanitation umbrella.

Beautification (05800)
Stormwater Fund (581)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	375,874	380,157	380,157	-	4,283	4,283	(375,874)
Salaries - Full-Time	256,439	261,868	261,868		5,429	5,429	(256,439)
Salaries - Adjustments	2,124	-	-		(2,124)	(2,124)	(2,124)
Salaries - Overtime	-	-	-		-	-	-
Insurance	90,000	90,400	90,400		400	400	(90,000)
FICA	19,618	20,033	20,033		415	415	(19,618)
401(a) Match	7,693	7,856	7,856		163	163	(7,693)
Workers Compensation	-	-	-		-	-	-
Notes	Base target funded 8 positions.						
52 - Purchased / Contracted Services	-	-	-		-	-	-
Notes							
53 - Supplies	-	100,000	100,000		100,000	100,000	-
Notes							
54 - Capital Outlays	-	-	-		-	-	-
Notes							
55 - Interfund/Interdepartmental	-	-	-		-	-	-
Notes							
Base Budget (Total)	375,874	480,157	480,157	-	104,283	104,283	(375,874)

Beautification (05800)
Stormwater Fund (581)
2021 Budget Request/Recommendation Sheet

Total Budget	375,874	480,157	480,157	-	104,283	104,283	(375,874)
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Beautification (05800)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Departmental 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 CEO 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	7,142,683	3,184,971	3,417,024	3,270,879	-4.3%	3,270,879	-4.3%
52 - Purchased / Contracted Services	1,055,499	3,317,768	3,014,351	3,014,351	0.0%	3,014,351	0.0%
53 - Supplies	315,865	154,857	135,075	135,075	0.0%	135,075	0.0%
54 - Capital Outlays	4,623	10,685	2,000	2,000	0.0%	2,000	0.0%
55 - Interfund / Interdepartmental Charges	1,108,703	875,298	1,264,931	1,368,968	8.2%	1,368,968	8.2%
Grand Total	9,627,373	7,543,579	7,833,381	7,791,273	-0.5%	7,791,273	-0.5%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Beautification - Code Compliance (05820)	3,888,418	138,637	-	-	N/A	-	N/A
Beautification Administration (05810)	5,738,955	7,404,942	7,833,381	7,791,273		7,791,273	
Grand Total	9,627,373	7,543,579	7,833,381	7,791,273	-0.5%	7,791,273	-0.5%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	122	65	63	63	0	63	0
Funded	128	68	66	63	(3)	63	(3)

*Note: This department has 90 authorized positions.

Departmental Notes

The Beautification Department separated into two departments - Beautification and Code Compliance - in FY2019. One position was abolished in 2019 and one was transferred to Code Compliance at mid-year.

Beautification (05800)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,417,024	3,270,879	3,270,879	-	(146,145)	(146,145)	(3,417,024)
Salaries - Full-Time	2,362,343	2,283,367	2,283,367		(78,976)	(78,976)	(2,362,343)
Salaries - Adjustments	38,389	-	-		(38,389)	(38,389)	(38,389)
Salaries - Overtime	33,763	33,763	33,763		-	-	(33,763)
Insurance	751,620	711,900	711,900		(39,720)	(39,720)	(751,620)
FICA	180,719	174,678	174,678		(6,041)	(6,041)	(180,719)
401(a) Match	35,358	33,198	33,198		(2,160)	(2,160)	(35,358)
Workers Compensation	14,832	33,973	33,973		19,141	19,141	(14,832)
Notes	Base target funded 63 positions.						
52 - Purchased / Contracted Services	3,014,351	3,014,351	3,014,351		-	-	(3,014,351)
Notes							
53 - Supplies	135,075	135,075	135,075		-	-	(135,075)
Notes							
54 - Capital Outlays	2,000	2,000	2,000		-	-	(2,000)
Notes							
55 - Interfund/Interdepartmental	1,264,931	1,368,968	1,368,968		104,037	104,037	(1,264,931)
Notes							
Base Budget (Total)	7,833,381	7,791,273	7,791,273	-	(42,108)	(42,108)	(7,833,381)

Beautification (05800)
Unincorporated Fund (272)
2021 Budget Request/Recommendation Sheet

Total Budget	7,833,381	7,791,273	7,791,273	-	(42,108)	(42,108)	(7,833,381)
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Board of Commissioners (00200)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Board of Commissioners (BOC) serves as the legislative branch of DeKalb County government. The BOC is composed of seven part-time commissioners, each elected to a four-year term. DeKalb County is divided into five commission districts as well as two “super districts,” each covering one half of the county. The BOC levies taxes and sets fees, appropriates funds for county operations, enacts county ordinances and resolutions, decides all zoning issues, and participates in the appointment and/or approval of board members of several other affiliated authorities and boards.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY20 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,726,724	2,656,365	3,269,446	3,409,017	4.3%	3,409,017	4.3%
52 - Purchased / Contracted Services	293,546	281,190	613,849	614,485	0.1%	614,485	0.1%
53 - Supplies	89,485	76,960	94,841	97,229	2.5%	97,229	2.5%
54 - Capital Outlays	2,699	147	-	-	N/A	-	N/A
Total (\$)	3,112,454	3,014,663	3,978,136	4,120,731	3.6%	4,120,731	3.6%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY20 Rec	Rec Change
BOC Administration (00210)	845,750	698,172	876,006	890,943	1.7%	890,942	1.7%
Clerk's Office (00211)	386,201	322,310	569,873	579,589	1.7%	579,589	1.7%
District 1 (00201)	312,250	324,003	361,751	378,600	4.7%	378,600	4.7%
District 2 (00202)	218,448	240,612	361,751	378,600	4.7%	378,600	4.7%
District 3 (00203)	249,632	302,355	361,751	378,600	4.7%	378,600	4.7%
District 4 (00204)	263,738	272,263	361,751	378,600	4.7%	378,600	4.7%
District 5 (00205)	254,127	274,383	361,751	378,600	4.7%	378,600	4.7%
District 6 (00206)	272,658	301,227	361,751	378,600	4.7%	378,600	4.7%
District 7 (00207)	309,651	314,534	361,751	378,600	4.7%	378,600	4.7%
Total (\$)	3,112,454	3,049,859	3,978,136	4,120,732	3.6%	4,120,731	3.6%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY20 Rec	Rec Change
Filled	31	31	30	31	1	31	1
Funded	34	31	31	31	-	31	-

**Note: This department has 39 authorized positions.*

Departmental Notes

Board of Commissioners (00200)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Target	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,269,446	3,409,017	3,409,017	-	139,571	139,571	(3,269,446)
Salaries - Full-Time	2,145,069	2,234,394	2,234,394		89,325	89,325	(2,145,069)
Salaries - Part-Time	96,116	61,799	61,799		(34,317)	(34,317)	(96,116)
Salaries - Adjustments	35,902	-	-		(35,902)	(35,902)	(35,902)
Salaries - Temporary	448,762	502,658	502,658		53,896	53,896	(448,762)
Insurance	349,370	361,600	361,600		12,230	12,230	(349,370)
FICA	164,097	174,079	174,079		9,982	9,982	(164,097)
401(a) Match	30,130	37,287	37,287		7,157	7,157	(30,130)
Allowance - Commission Expense	-	25,200	25,200		25,200	25,200	-
Allowance - Automobile	-	12,000	12,000		12,000	12,000	-
Notes	Base target funds 30 positions.						
52 - Purchased / Contracted Services	613,849	614,485	614,485		636	636	(613,849)
Notes							
53 - Supplies	94,841	97,229	97,229		2,388	2,388	(94,841)
Notes							
Base Budget (Total)	3,978,136	4,120,731	4,120,731	-	142,595	142,595	(3,978,136)
Total Budget	3,978,136	4,120,731	4,120,731	-	142,595	142,595	(3,978,136)

Budget (02200)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Office of Management & Budget (OMB) was created as a standalone office reporting to the CEO and Executive Assistant in February 2015 (Effective in May 2015), to emphasize the Appommendation, creation, and passage of an annual budget and capital improvement plan along with subsequent modifications. It was also designed to help establish and enforce day-to-day budgetary, financial, and management policies.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	710,483	645,839	852,753	848,399	-0.5%	848,399	-0.5%
52 - Purchased / Contracted Services	16,604	9,551	250,721	250,721	0.0%	250,721	0.0%
53 - Supplies	3,617	17,711	14,000	14,000	0.0%	14,000	0.0%
54 - Capital Outlays	-	1,085	-	-	NA	-	NA
Total (\$)	730,705	674,187	1,117,474	1,113,120	-0.4%	1,113,120	-0.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Budget (OMB) (02210)	730,705	674,187	1,117,474	1,113,120	-0.4%	1,113,120	-0.4%
Total (\$)	730,705	674,187	1,117,474	1,113,120	-0.4%	1,113,120	-0.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	6	8	7	8	1	8	1
Funded	8	9	8	8	-	8	-

**Note: This department has 11 authorized positions.*

Departmental Notes

Budget (02200)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	852,753	848,399	848,399	-	(4,354)	(4,354)	(852,753)
Salaries	705,480	709,353	709,353		3,873	3,873	(705,480)
Salaries - Adjustments	14,898	5,683	5,683		(9,215)	(9,215)	(14,898)
County Match - Grp Ins - Alloc	70,240	79,100	79,100		8,860	8,860	(70,240)
County Match - FICA	53,969	46,479	46,479		(7,490)	(7,490)	(53,969)
401(A) Employer Contribution	8,166	7,784	7,784		(382)	(382)	(8,166)
Notes	Base target funded eight positions.						
52 - Purchased / Contracted Services	250,721	250,721	250,721		-	-	(250,721)
Notes							
53 - Supplies	14,000	14,000	14,000		-	-	(14,000)
Notes							
Base Budget (Total)	1,117,474	1,113,120	1,113,120	-	(4,354)	(4,354)	(1,117,474)

Budget (02200)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	1,117,474	1,113,120	1,113,120	-	(4,354)	(4,354)	(1,117,474)
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Chief Executive Officer (00100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The CEO carries out, executes, and enforces all ordinances, policies, rules, and regulations of the DeKalb County Board of Commissioners, and provides supervision and direction to the departments of the county government. The chief executive officer 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,028,450	2,724,177	2,961,765	2,988,930	0.9%	2,988,930	0.9%
52 - Purchased / Contracted Services	492,878	363,164	528,903	528,903	0.0%	528,903	0.0%
53 - Supplies	19,997	18,497	27,840	27,840	0.0%	27,840	0.0%
55 - Interfund / Interdepartmental Charges	4,612	10,648	10,371	10,248	-1.2%	10,248	-1.2%
Total (\$)	3,545,938	3,116,486	3,528,879	3,555,921	0.8%	3,555,921	0.8%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Community Relations (00140)	3,072	2,857	-	-	N/A	-	N/A
Executive Assistant (00120)	1,066,252	819,835	974,277	1,048,336	7.6%	1,048,336	7.6%
Office Of Process Improvements (00160)	115,701	60,619	107,159	108,999	1.7%	108,999	1.7%
Operations (00112)	1,335	600	4,010	4,010	0.0%	4,010	0.0%
Public Information (00150)	1,319,682	1,279,710	1,427,362	1,382,728	-3.1%	1,382,728	-3.1%
Staff (00114)	510,797	477,240	515,666	511,314	-0.8%	511,314	-0.8%
Chief Executive Officer (00110)	529,100	475,626	500,405	500,534	0.0%	500,534	0.0%
Total (\$)	3,545,938	3,116,486	3,528,879	3,555,921	0.8%	3,555,921	0.8%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	25	25	22	26	4	26	4
Funded	30	26	26	26	-	26	-

*Note: This department has 33 authorized positions.

Departmental Notes

Effective with the adoption of the FY17 budget, the Executive Assistant and Communications departments were recombined with the CEO's Office.

Chief Executive Officer (00100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Object Class/ Selected Object Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,961,765	2,988,930	2,988,930	-	27,165	27,165	(2,961,765)
Salaries - Full-Time	2,405,503	2,401,590	2,401,590		(3,913)	(3,913)	(2,405,503)
Salaries - Part Time	56,950	56,950	56,950		-	-	(56,950)
Salaries - Adjustments	18,881	-	-		(18,881)	(18,881)	(18,881)
Insurance	237,663	282,500	282,500		44,837	44,837	(237,663)
FICA	171,308	171,538	171,538		230	230	(171,308)
401(a) Match	38,460	43,352	43,352		4,892	4,892	(38,460)
Allowance - Commission Expense	3,600	3,600	3,600		-	-	(3,600)
Allowance - Automobile	29,400	29,400	29,400		-	-	(29,400)
Notes	Base target funded 26 positions.						
52 - Purchased / Contracted Services	528,903	528,903	528,903		-	-	(528,903)
Notes	Includes \$150K budgeted in FY20 for professional services to identify and pursue grant funding opportunities.						
53 - Supplies	27,840	27,840	27,840		-	-	(27,840)
Notes							
55 - Interfund / Interdepartmental Charges	10,371	10,248	10,248		(123)	(123)	(10,371)
Notes							
Base Budget (Total)	3,528,879	3,555,921	3,555,921	-	27,042	27,042	(3,528,879)

Chief Executive Officer (00100)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	3,528,879	3,555,921	3,555,921	-	27,042	27,042	(3,528,879)
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Chief Executive Officer (00100)
PEG Fund (203)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Public Education & Government (PEG) Fund was established in 1997 to 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	82,196	57,066	68,336	61,094	-10.6%	61,094	-10.6%
52 - Purchased / Contracted Services	74,278	73,431	312,307	312,307	0.0%	312,307	0.0%
53 - Supplies	76,633	93,102	146,089	146,089	0.0%	146,089	0.0%
54 - Capital Outlays	21,426	6,952	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	-	21	-	-	N/A	-	N/A
70 - Retirement Services	-	20,664	22,404	11,012	-50.8%	11,012	-50.8%
Total (\$)	254,533	251,236	549,136	530,502	-3.4%	530,502	-3.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
PEG Fund Support (00170)	254,533	251,236	549,136	530,502	-3.4%	530,502	-3.4%
Total (\$)	254,533	251,236	549,136	530,502	-3.4%	530,502	-3.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	1	-	1	1	-	1	-
Funded	1	1	1	1	-	1	-

**Note: This department has 1 authorized position.*

Departmental Notes

Effective with the FY17 budget, the PEG Fund cost center is part of the Chief Executive Officer's financial structure.

Chief Executive Officer (00100)
PEG Fund (203)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	68,336	61,094	61,094	-	(7,242)	(7,242)	(68,336)
Salaries - Full-Time	50,616	45,001	45,001		(5,615)	(5,615)	(50,616)
Salaries - Adjustments	848	-	-		(848)	(848)	(848)
Insurance	13,000	11,300	11,300		(1,700)	(1,700)	(13,000)
FICA	3,872	3,443	3,443		(429)	(429)	(3,872)
401(a) Match	-	1,350	1,350		1,350	1,350	-
Notes	Base target funded 24 positions.						
52 - Purchased / Contracted Services	312,307	312,307	312,307		-	-	(312,307)
Notes							
53 - Supplies	146,089	146,089	146,089		-	-	(146,089)
Notes							
70 - Retirement Services	22,404	11,012	11,012		(11,392)	(11,392)	(22,404)
Notes							
Base Budget (Total)	549,136	530,502	530,502	-	(18,634)	(18,634)	(549,136)
Total Budget	549,136	530,502	530,502	-	(18,634)	(18,634)	(549,136)

Child Advocacy Center (04000)
General Fund (100)
 2021 Budget Request/Appommendation Sheet

Departmental Description

The Child Advocacy Center (CAC) provides legal representation and advocacy for abused and neglected children in dependency cases before the DeKalb County Juvenile Court. The CAC manages approximate 1,500 cases and 3,200 hearings annually. Attorneys and support staff provide litigation and ongoing advocacy to rehabilitate and secure permanent safe and stable homes for child-clients. Child-clients primarily reside in foster care placements, many of which are located outside of DeKalb County and beyond the metro counties. Approximately 60% of the department's service delivery efforts are conducted remotely, including client field interviews. In 2018, more than 55% of clients resided in placements outside of DeKalb County and more than one-third experienced more than one placement disruption. The continued destabilization of the foster care system has increased the department's workload with more continued hearings, longer terms in foster care, and further and more frequent field work for staff.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,445,504	2,318,628	2,688,185	2,690,521	0.1%	2,690,521	0.1%
52 - Purchased / Contracted Services	163,328	134,799	144,000	144,000	0.0%	144,000	0.0%
53 - Supplies	25,018	37,377	24,978	24,978	0.0%	24,978	0.0%
54 - Capital Outlays	-	(139)	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	54,968	19,010	17,252	26,021	50.8%	26,021	50.8%
Total (\$)	2,688,819	2,509,676	2,874,415	2,885,520	0.4%	2,885,520	0.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Child Advocates Office (04010)	2,688,819	2,509,676	2,874,415	2,885,520	0.4%	2,885,520	0.4%
Total (\$)	2,688,819	2,509,676	2,874,415	2,885,520	0.4%	2,885,520	0.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	26	28	30	31	1	31	1
Funded	28	33	31	31	-	31	-

**Note: This department has 33 authorized positions.*

Departmental Notes

Child Advocacy Center (04000)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,688,185	2,690,521	2,690,521	-	2,336	2,336	(2,688,185)
Salaries	2,118,621	2,133,207	2,133,207		14,586	14,586	(2,118,621)
Salaries - Adjustments	17,977	-	-		(17,977)	(17,977)	(17,977)
County Match - Grp Ins - Alloc	339,000	347,475	347,475		8,475	8,475	(339,000)
County Match - FICA	164,155	163,190	163,190		(965)	(965)	(164,155)
401(A) Employer Contribution	44,444	43,402	43,402		(1,042)	(1,042)	(44,444)
Workers Compensation	3,988	3,247	3,247		(741)	(741)	(3,988)
Notes	Base target funded 31 positions.						
52 - Purchased / Contracted Services	144,000	144,000	144,000		-	-	(144,000)
Notes							
53 - Supplies	24,978	24,978	24,978		-	-	(24,978)
Notes							
55 - Interfund	17,252	26,021	26,021		8,769	8,769	(17,252)
Notes							
Base Budget (Total)	2,874,415	2,885,520	2,885,520	-	11,105	11,105	(2,874,415)

Child Advocacy Center (04000)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	2,874,415	2,885,520	2,885,520	-	11,105	11,105	(2,874,415)
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Citizen Help Center (07800)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Citizen Help Center serves as a central point of contact for constituents attempting to navigate DeKalb County government and its processes. The Citizen Help Center answers calls for all county departments and agencies, responds to inquiries received via email and social media, submits and provides follow up on service request entered into the constituent engagement portal, uses a Knowledge Base (database) to provide standard and consistent information to the community, creates realistic expectations in the delivery of county services and monitors the service performance of departments by identifying trends and opportunities for improving service delivery. The Citizen Help Center also ensures consistent and accurate documentation of service requests and complaints to include status, updates, tracking as well as actions taken. The Citizen Help Center delivers cohesive end-to-end services that utilize knowledge, information, and business processes that literally integrate systems countywide.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	84,622	301,283	545,702	493,155	-9.6%	493,155	-9.6%
52 - Purchased / Contracted Services	161,673	99,518	63,309	63,309	0.0%	63,309	0.0%
53 - Supplies	2,148	1,580	6,790	6,790	0.0%	6,790	0.0%
Total (\$)	248,443	402,381	615,801	563,254	-8.5%	563,254	-8.5%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Citizens Help Center (07801)	248,443	402,381	615,801	563,254	-8.5%	563,254	-8.5%
Total (\$)	248,443	402,381	615,801	563,254	-8.5%	563,254	-8.5%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	2	12	9	10	1	10	1
Funded	2	10	10	10	-	10	-

**Note: This department has 10 authorized positions.*

Departmental Notes

Citizen Help Center (07800)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	545,702	493,155	493,155	-	(52,547)	(52,547)	(545,702)
Salaries - Full-Time	353,891	346,118	346,118		(7,773)	(7,773)	(353,891)
Salaries - Adjustments	41,620	-	-		(41,620)	(41,620)	(41,620)
Insurance	112,501	110,175	110,175		(2,326)	(2,326)	(112,501)
FICA	27,073	26,478	26,478		(595)	(595)	(27,073)
401(a) Match	10,617	10,384	10,384		(233)	(233)	(10,617)
Notes	Base target funded 10 positions.						
52 - Purchased / Contracted Services	63,309	63,309	63,309		-	-	(63,309)
Notes							
53 - Supplies	6,790	6,790	6,790		-	-	(6,790)
Notes							
Base Budget (Total)	615,801	563,254	563,254	-	(52,547)	(52,547)	(615,801)

Citizen Help Center (07800)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	615,801	563,254	563,254	-	(52,547)	(52,547)	(615,801)
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Clerk of Superior Court (03600)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Office of 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, real and personal property located in DeKalb County. The Office of the Clerk of Superior Court supports Superior Court judges and Magistrate Court judges. The Judicial Division is responsible for the management and preservation of record relating to civil and criminal actions as well as adoptions and appeals to the Supreme Court and Court to Appeals. Administrative and Technology Divisions is comprised of accounting, budget, and human resources.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	6,677,363	6,152,125	6,526,328	6,583,873	0.9%	6,583,873	0.9%
52 - Purchased / Contracted Services	826,938	890,921	765,336	765,336	0.0%	765,336	0.0%
53 - Supplies	91,048	110,626	105,097	105,097	0.0%	105,097	0.0%
54 - Capital Outlays	2,864	2,587	-	-	N/A	-	N/A
57 - Other Costs	10,397	10,397	11,206	11,206	0.0%	11,206	0.0%
Total (\$)	7,608,610	7,166,656	7,407,967	7,465,512	0.8%	7,465,512	0.8%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Clerk Superior Court - Bd. Of Equalizati (03611)	420,771	470,495	380,429	495,892	30.4%	495,892	30.4%
Clerk Superior Court (03601)	7,187,840	6,695,068	7,027,445	6,969,620	-0.8%	6,969,620	-0.8%
Clerk Superior Court (03610)		1,093	93	-	-100.0%	-	-100.0%
Total (\$)	7,608,610	7,165,563	7,407,874	7,465,512	0.8%	7,465,512	0.8%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	90	92	90	92	2	92	2
Funded	87	92	92	92		92	

*Note: This department has 93 authorized positions.

Departmental Notes

Clerk of Superior Court (03600)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	6,526,235	6,583,873	6,583,873	-	138,895	138,895	(6,444,978)
Salaries - Full-Time	4,974,482	5,111,788	5,111,788		137,306	137,306	(4,974,482)
Salaries - Overtime	3,300	3,300	3,300		-	-	(3,300)
Adjustments	81,257	-	-				
Insurance	1,035,000	1,017,000	1,017,000		(18,000)	(18,000)	(1,035,000)
FICA	379,445	390,254	390,254		10,809	10,809	(379,445)
401(a) Match	46,301	55,396	55,396		9,095	9,095	(46,301)
Workers Compensation	450	135	135		(315)	(315)	(450)
Allowances	6,000	6,000	6,000		-	-	(6,000)
Notes	Base target funds 92 positions.						
52 - Purchased / Contracted Services	765,336	765,336	765,336		-	-	(765,336)
Notes							
53 - Supplies	105,097	105,097	105,097		-	-	(105,097)
Notes							
57 - Other Costs	11,206	11,206	11,206		-	-	(11,206)
Notes							
Base Budget (Total)	7,407,874	7,465,512	7,465,512	-	138,895	138,895	(7,315,411)
Base Adjustments	FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved
B1.							
Base Adjustments (Total)	-	-	-	-	-	-	-
Total Budget	7,407,874	7,465,512	7,465,512	-	138,895	138,895	(7,315,411)

Code Compliance (05900)
Foreclosure Registry Fund (205)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The revenue for this fund is derived from two major sources. The first source is the registration of foreclosed property per DeKalb County Ordinance Article IV, Section 18-100. A one-time fee of \$100 per property is currently collected to protect neighborhoods from becoming blighted through a lack of adequate maintenance and security. The second source is revenue derived from the registration of vacant property per DeKalb County Ordinance Article IV, Section 18-1116.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	18,347	46,667	51,000	51,000	0.0%	51,000	0.0%
61 - Other Financing Uses	-	-	100,000	100,000	0.0%	100,000	0.0%
Total (\$)	18,347	46,667	151,000	151,000	0.0%	151,000	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Code Compliance - Foreclosure Registry (05920)	18,347	46,667	151,000	151,000	0.0%	151,000	0.0%
Total (\$)	18,347	46,667	151,000	151,000	0.0%	151,000	0.0%

Positions	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	0	0	0	N/A	N/A	N/A	N/A
Funded	0	0	0	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Code Compliance (05900)
Foreclosure Registry Fund (205)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	51,000	51,000	51,000		-	-	(51,000)
Notes	Foreclosure Registry was transferred from Beautification to Code Compliance.						
61 - Other Financing Uses	100,000	100,000	100,000		-	-	(100,000)
Notes							
Base Budget (Total)	151,000	151,000	151,000		-	-	(151,000)
Total Budget	151,000	151,000	151,000		-	-	(151,000)

Code Compliance (05900)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Code Compliance Administration enforces the codes and standards established to protect health, safety and welfare through fair and effective practices to obtain compliance while educating and engaging residents, businesses, and stakeholders.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	-	3,160,087	3,572,619	3,708,308	3.8%	3,708,308	3.8%
52 - Purchased / Contracted Services	-	326,964	478,751	478,751	0.0%	478,751	0.0%
53 - Supplies	-	74,839	102,932	102,932	0.0%	102,932	0.0%
55 - Interfund / Interdepartmental Charges	-	271,603	383,449	348,152	-9.2%	348,152	-9.2%
Grand Total	-	3,833,492	4,537,751	4,638,143	2.2%	4,638,143	2.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Code Compliance Administration (05910)		3,833,492	4,537,751	4,638,143	2.2%	4,638,143	2.2%
Grand Total	-	3,833,492	4,537,751	4,638,143	2.2%	4,638,143	2.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	52	57	57	-	57	-
Funded	-	62	57	57	-	57	-

**Note: This department has 58 authorized positions.*

Departmental Notes

Code Compliance became its own department in FY2019. Previously, Code Compliance was a part of the Beautification Department. At mid-year, one position was transferred from Beautification.

Code Compliance (05900)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,572,619	3,708,308	3,708,308	-	135,689	135,689	(3,572,619)
Salaries - Full-Time	2,505,333	2,763,023	2,763,023		257,690	257,690	(2,505,333)
Salaries - Adjustments	155,159	-	-		(155,159)	(155,159)	(155,159)
Salaries - Overtime	21,710	21,710	21,710		-	-	(21,710)
Insurance	641,249	644,100	644,100		2,851	2,851	(641,249)
FICA	191,658	211,371	211,371		19,713	19,713	(191,658)
401(a) Employer Contribution	38,337	42,706	42,706		4,369	4,369	(38,337)
Workers Compensation	19,173	25,398	25,398		6,225	6,225	(19,173)
Notes	Base target funded 57 positions.						
52 - Purchased / Contracted Services	478,751	478,751	478,751		-	-	(478,751)
Notes							
53 - Supplies	102,932	102,932	102,932		-	-	(102,932)
Notes							
55 - Interfund/Interdepartmental Charges	383,449	348,152	348,152		(35,297)	(35,297)	(383,449)
Notes							
Base Budget (Total)	4,537,751	4,638,143	4,638,143	-	100,392	100,392	(4,537,751)

Code Compliance (05900)
Unincorporated Fund (272)
2021 Budget Request/Recommendation Sheet

Total Budget	4,537,751	4,638,143	4,638,143	-	100,392	100,392	(4,537,751)
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Community Service Board (07200)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb Community Service Board was created by State law to provide mental health, developmental disabilities and addictive diseases treatment and habilitation services. A twelve member board is appointed by the local governing authority. The Mission of the DeKalb Community Service Board is "to provide access to the right service, for the right person, at the right time." DeKalb Community Service Board envisions a community in which disabilities no longer limit potential. DeKalb Community Service Board helps residents of DeKalb County suffering with mental illnesses and addictions reclaim their lives, and provides support to people with developmental disabilities enabling them to fully participate in the life they choose. DeKalb Community Service Board is funded by a combination of state grant-in-aid, fee revenues, and county funding. County funding is used for direct services provided at the Jail, DeKalb DD Services Center, East DeKalb, DeKalb Crisis Center, Mobile Response Team, Winn Way Outpatient and the Opioid Residential Treatment program. Mental health services to adults, older adults, children, and adolescents are provided through four outpatient mental health centers, as well as specialized day and residential services. Developmental disabilities services are provided through a supported employment program, day services and residential services. Addictive diseases services are offered at all outpatient clinics and intensive services are provided at the DeKalb Addiction Clinic and Opioid Residential Treatment Program. The mobile response team partners a psychiatric nurse with a DeKalb County Police officer to provide mobile psychiatric emergency services. Crisis intervention services include evaluation and crisis stabilization. Jail Services provide addictive diseases services in collaboration with the DeKalb County Court system and Sheriff's office.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bud	FY21 Req	Req Change	FY21 Rec	Rec Change
57 - Other Costs	2,434,057	2,134,056	2,134,057	2,429,057	13.8%	2,134,057	0.0%
Total (\$)	2,434,057	2,134,056	2,134,057	2,429,057	13.8%	2,134,057	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bud	FY21 Req	Req Change	FY21 Rec	Rec Change
Community Service Board (07201)	2,434,057	2,134,056	2,134,057	2,429,057	13.8%	2,134,057	0.0%
Total (\$)	2,434,057	2,134,056	2,134,057	2,429,057	13.8%	2,134,057	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: This agency has no county-funded positions.

Departmental Notes

Community Service Board (07200)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
57 - Other Costs	2,134,057	2,134,057	2,134,057		-	-	(2,134,057)
Notes							
Base Budget (Total)	2,134,057	2,134,057	2,134,057	-	-	-	(2,134,057)

Capital Enhancements	FY20 Budget	FY21 Req	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
C1. North DeKalb Facility - Replacement of 2 HVAC units. <i>[Not Recommended.]</i>	NA	200,000	-	-	200,000	-	-
C2. Services Center Building - siding replacement (\$50K); awning in front of the building (\$10K); upgrade restrooms to be ADA compliant (\$25K). <i>[Not Recommended.]</i>	NA	85,000	-	-	85,000	-	-
C3. T.O. Vinson roof section repair. <i>[Not Recommended.]</i>	NA	10,000	-	-	10,000	-	-
Capital Enhancements (Total)	-	295,000	-	-	295,000	-	-

Total Budget	2,134,057	2,429,057	2,134,057	-	295,000	-	(2,134,057)
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Contributions (09000)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Contributions departments in the Tax Funds are used to track the request, recommendation, and approval of capital improvement projects in the General, Fire, Designated, Unincorporated, and Police Funds. Departmental requests for projects are moved to these departments during the recommendation phase of the budgeting process.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
54 - Capital Outlays	-	9,917	-	-	NA	-	NA
61 - Other Financing Uses	-	1,348,876	200,000	-	-100.0%	-	-100.0%
Total (\$)	-	1,358,792	200,000	-	-100.0%	-	-100.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Designated Fund Operational Contributions (09043)	-	1,358,792	200,000	-	-100.0%	-	-100.0%
Total (\$)	-	1,358,792	200,000	-	-100.0%	-	-100.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no positions.*

Departmental Notes

Contributions (09000)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	200,000	-	-		(200,000)	(200,000)	(200,000)
Notes							
Base Budget (Total)	200,000	-	-	-	(200,000)	(200,000)	(200,000)
Total Budget	200,000	-	-	-	(200,000)	(200,000)	(200,000)

Contributions (09000)
Fire Fund (270)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Contributions departments in the Tax Funds are used to track the request, recommendation, and approval of capital improvement projects in the General, Fire, Designated, Unincorporated, and Police Funds. Departmental requests for projects are moved to these departments during the recommendation phase of the budgeting process.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
61 - Other Financing Uses	74,899	-	-	-	NA		NA
Total (\$)	74,899	-	-	-	NA	-	NA

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Fire Fund Operational Contributions (09042)	74,899	-	-	-	N/A		N/A
Total (\$)	74,899	-	-	-	NA	-	NA

Positions	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no positions.*

Departmental Notes

Contributions (09000)
Fire Fund (270)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	-	-	-	-	-	-	-
Notes							
Base Budget (Total)	-	-	-	-	-	-	-
Total Budget	-	-	-	-	-	-	-

Contributions (09000)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Contributions departments in the Tax Funds are used to track the request, recommendation, and approval of capital improvement projects in the General, Fire, Designated, Unincorporated, and Police Funds. Departmental requests for projects are moved to these departments during the recommendation phase of the budgeting process.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
57 - Other Costs	-	360,000	-	-	NA	-	NA
61 - Other Financing Uses	3,935,235	3,827,663	6,866,195	-	-100.0%	-	-100.0%
Total (\$)	3,935,235	4,187,663	6,866,195	-	-100.0%	-	-100.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Contribution General Fund (09041)	3,935,235	4,187,663	6,866,195	-	-100.0%	-	-100.0%
Total (\$)	3,935,235	4,187,663	6,866,195	-	-100.0%	-	-100.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: This department has no positions.

Departmental Notes

Contributions (09000)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	6,866,195	-	-		(6,866,195)	(6,866,195)	(6,866,195)
Notes							
Base Budget (Total)	6,866,195	-	-	-	(6,866,195)	(6,866,195)	(6,866,195)
Total Budget	6,866,195	-	-	-	(6,866,195)	(6,866,195)	(6,866,195)

Contributions (09000)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Contributions departments in the Tax Funds are used to track the request, recommendation, and approval of capital improvement projects in the General, Fire, Designated, Unincorporated, and Police Funds. Departmental requests for projects are moved to these departments during the recommendation phase of the budgeting process.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
61 - Other Financing Uses	-	-	-	-	N/A	-	N/A
Total (\$)				-	N/A	-	N/A

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Fire Fund Operational Contributions (09042)	-	-	-	-	N/A	-	N/A
Total (\$)	-	-	-	-	N/A	-	N/A

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no positions.*

Departmental Notes

Contributions (09000)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	-	-	-	-	-	-	-
Notes							
Base Budget (Total)	-	-	-	-	-	-	-
Total Budget	-	-	-	-	-	-	-

Contributions (09000)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Contributions departments in the Tax Funds are used to track the request, recommendation, and approval of capital improvement projects in the General, Fire, Designated, Unincorporated, and Police Funds. Departmental requests for projects are moved to these departments during the recommendation phase of the budgeting process.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
61 - Other Financing Uses	328,814	-	-	-	N/A	-	N/A
Total (\$)	328,814	-	-	-	N/A	-	N/A

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Unincorporated Fund Contributions (09044)	328,814	-	-	-	N/A	-	N/A
Total (\$)	328,814	-	-	-	N/A	-	N/A

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no positions.*

Departmental Notes

Contributions (09000)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	-	-	-	-	-	-	-
Notes							
Base Budget (Total)	-	-	-	-	-	-	-
Total Budget	-	-	-	-	-	-	-

Cooperative Extension (06900)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental 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 include 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 (child care provider, food safety and personal care home provider trainings), on site clinics, exhibits, educational workshops and program and through media including radio, TV newsletters, and newspaper articles.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	586,928	674,067	809,952	698,561	-13.8%	698,561	-13.8%
52 - Purchased / Contracted Services	49,343	75,046	(79,073)	104,759	-232.5%	104,759	-232.5%
53 - Supplies	115,601	60,364	131,665	131,665	0.0%	131,665	0.0%
54 - Capital Outlays	-	3,984	2,000	2,000	0.0%	2,000	0.0%
55 - Interfund / Interdepartmental Charges	28,525	37,305	41,081	40,819	-0.6%	40,819	-0.6%
57 - Other Costs	1,894	14,000	25,800	25,800	0.0%	25,800	0.0%
70 - Retirement Services	-	5,196	5,198	5,198	0.0%	5,198	0.0%
Total (\$)	782,291	869,962	936,623	1,008,802	7.7%	1,008,802	7.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Extension Service - Administration (06901)	298,578	479,744	372,967	419,728	12.5%	419,728	12.5%
Extension Service - Family & Consumer Sc (06930)	241,116	149,121	327,470	346,558	5.8%	346,558	5.8%
Extension Service - Horticulture & Lands (06935)	114,687	144,185	122,973	128,024	4.1%	128,024	4.1%
Extension Service - Youth Program (06910)	127,910	96,912	113,213	114,492	1.1%	114,492	1.1%
Total (\$)	782,291	869,962	936,623	1,008,802	7.7%	1,008,802	7.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	10	11	9	9	-	9	-
Funded	13	14	14	9	(5)	9	(5)

*Note: This department has 15 authorized positions.

Departmental Notes

Cooperative Extension (06900)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	809,952	698,561	698,561	-	(111,391)	(111,391)	(809,952)
Salaries	449,011	432,319	432,319		(16,692)	(16,692)	(449,011)
Salaries - Part-Time	20,800	20,800	20,800		-	-	(20,800)
Salaries - Adjustments	62,755	-	-		(62,755)	(62,755)	(62,755)
Salaries - Temporary	74,640	74,640	74,640		-	-	(74,640)
County Match - Grp Ins - Alloc	135,000	101,700	101,700		(33,300)	(33,300)	(135,000)
County Match - FICA	36,645	33,072	33,072		(3,573)	(3,573)	(36,645)
County Match - Other Pension	8,500	8,500	8,500		-	-	(8,500)
401(A) Employer Contribution	9,406	7,827	7,827		(1,579)	(1,579)	(9,406)
Workers Compensation	13,195	19,703	19,703		6,508	6,508	(13,195)
Notes	Base target funded 9 positions.						
52 - Purchased/Contract Services	(79,073)	104,759	104,759		183,832	183,832	79,073
Notes							
53 - Supplies	131,665	131,665	131,665		-	-	(131,665)
Notes							
54 - Capital Outlays	2,000	2,000	2,000		-	-	(2,000)
Notes							
55 - Interfunds	41,081	40,819	40,819		(262)	(262)	(41,081)
Notes							
57 - Other Costs	25,800	25,800	25,800		-	-	(25,800)
Notes							
70 - Retirement Services	5,198	5,198	5,198		-	-	(5,198)
Notes							
Base Budget (Total)	936,623	1,008,802	1,008,802	-	72,441	72,441	(864,544)

Cooperative Extension (06900)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	936,623	1,008,802	1,008,802	-	72,441	72,441	(864,544)
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County Jail (10000)
County Jail Fund (204)
 2021 Budget Request/Recommendation Sheet

Departmental Description

In August 1989, the Board of Commissioners adopted "Jail Construction and Staffing Act" which provides for the imposition and collection of the additional 10% penalty assessment on criminal and traffic cases. The proceeds must be used for constructing, operating, and staffing county jails, county correctional institutions, and detention facilities or pledged as security for the payment of bonds issued for the construction of such facilities.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Rec	Req Change	FY21 App	Rec Change
61 - Other Financing Uses	1,262,047	1,086,197	1,146,675	697,718	-39.2%	697,718	-39.2%
Total (\$)	1,262,047	1,262,047	1,146,675	697,718	-39.2%	697,718	-39.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Rec	Req Change	FY21 App	Rec Change
County Jail Fund (10204)	1,262,047	1,086,197	1,146,675	697,718	-39.2%	697,718	-39.2%
Total (\$)	1,262,047	1,086,197	1,146,675	697,718	-39.2%	697,718	-39.2%

Positions	FY17 (12/31)	FY18 (12/31)	FY19 (9/10)	FY20 Rec	Req Change	FY21 App	Rec Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

**Note: This department has no authorized positions.*

Departmental Notes

County Jail (10000)
County Jail Fund (204)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	1,146,675	697,718	697,718		(448,957)	(448,957)	(1,146,675)
Notes							
Base Budget (Total)	1,146,675	697,718	697,718	-	(448,957)	(448,957)	(1,146,675)

Debt Service (09300)
Building Authority Fund (412)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The building fund 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. Revenue for both the 2005 and 2013 bond series are in the form of a transfer from the General Fund, Debt Service Department, which is used to satisfy the current year's debt service requirements.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	-	1,000	-	-	NA	-	NA
58 - Debt Service	3,710,483	3,713,339	3,715,227	3,714,281	0.0%	3,714,281	0.0%
Total (\$)	3,710,483	3,714,339	3,715,227	3,714,281	0.0%	3,714,281	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - Revenue Bonds (09330)	3,710,483	3,714,339	3,715,227	3,714,281	0.0%	3,714,281	0.0%
Total (\$)	3,710,483	3,714,339	3,715,227	3,714,281	0.0%	3,714,281	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/30)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

**Note: This department has no authorized positions.*

Departmental Notes

Notes: Series 2013: Principal = \$1,005,000. Interest = \$69,525. The outstanding principal balance on 1/1/21 will be \$3,090,000. Series 2015: Principal = \$2,400,000. Interest = \$231,756. Arbitrage = \$5,000. The outstanding principal balance on 1/1/21 will be \$11,730,000 while the outstanding interest balance will be \$703,731 if allowed to go to maturity. The Paying Agent Fee for both series is \$8,000. This 2013 bond series will mature in 2023 while the 2015 bond series

Debt Service (09300)
Building Authority Fund (412)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	3,715,227	3,714,281	3,714,281		(946)	(946)	(3,715,227)
Notes							
Base Budget (Total)	3,715,227	3,714,281	3,714,281	-	(946)	(946)	(3,715,227)
Total Budget	3,715,227	3,714,281	3,714,281	-	(946)	(946)	(3,715,227)

Debt Service (09300)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Designated Fund is responsible for paying 4.96 % of the Public Safety and Judicial Facilities Authority debt service. The increase from 2017 to 2018 reflects the refinancing of the previous bond series. For 2016 and 2017, there was not a principal component to the debt service. Beginning in 2018, a principal payment is now due. For 2021, this payment is \$3,094,694.

Debt was created in FY17 as a department level expenditure to provide greater transparency.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services		-	-	-	N/A	-	N/A
61 - Other Financing Uses	132,106	154,080	163,845	153,497	-6.3%	153,497	-6.3%
Total (\$)	132,106	154,080	163,845	153,497	-6.3%	153,497	-6.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - Designated Fund Other (09380)	132,106	154,080	163,845	153,497	-6.3%	153,497	-6.3%
Total (\$)	132,106	154,080	163,845	153,497	-6.3%	153,497	-6.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

**Note: This department has no authorized positions.*

Departmental Notes

2021 Public Safety & Judicial Facilities Debt Service		3,094,694		2020 budget included a mid-year adjustment of \$10,398 to adjust for decreased beginning 2020 fund balance for Public Safety and Judicial Facilities Authority Fund.
Transportation (Fund 271)	4.96%	153,497		

Debt Service (09300)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	163,845	153,497	153,497		(10,348)	(10,348)	(163,845)
Notes							
Base Budget (Total)	163,845	153,497	153,497	-	(10,348)	(10,348)	(163,845)
Total Budget	163,845	153,497	153,497	-	(10,348)	(10,348)	(163,845)

Debt Service (09300)**Fire Fund (270)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Fire Fund is responsible for paying 25.60% of the Public Safety and Judicial Facilities Authority debt service. The increase from 2017 to 2018 reflects the refinancing of the previous bond series. For 2016 and 2017, there was not a principal component to the debt service. Beginning in 2018, a principal payment is now due. For 2021, this principal and interest payment is \$3,094,694.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	-	-	-	-	N/A	-	N/A
61 - Other Financing Uses	681,770	795,262	845,653	792,242	-6.3%	792,242	-6.3%
Total (\$)	681,770	795,262	845,653	792,242	-6.3%	792,242	-6.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - Fire Fund Other (09375)	681,770	795,262	845,653	792,242	-6.3%	792,242	-6.3%
Total (\$)	681,770	795,262	845,653	792,242	-6.3%	792,242	-6.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

*Note: This department has no authorized positions.

Departmental Notes

2021 Public Safety & Judicial Facilities Debt Service		3,094,694	
Fire (Fund 270)	25.60%	792,242	

Debt Service (09300)
 Fire Fund (270)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing	845,653	792,242	792,242		(53,411)	(53,411)	(845,653)
Notes							
Base Budget (Total)	845,653	792,242	792,242	-	(53,411)	(53,411)	(845,653)
Total Budget	845,653	792,242	792,242	-	(53,411)	(53,411)	(845,653)

Debt Service (09300)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

"Debt Service" is a department level unit to make debt payments transparent and also separate this funding from normal operations or non-departmental units.

In the General Fund, it pays for TAN interest, Building Fund, COPs, Urban Redevelopment Agency, and Public Safety & Judicial Facilities Authority debt service. The monies for the Building Fund (412), Urban Redevelopment Fund (414), and PS&JFA Fund (413) are transferred to those funds then paid out. The TAN interest and COPs are paid from the General Fund (100).

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
58 - Debt Service	3,658,201	3,330,429	4,334,646	4,333,943	0.0%	4,333,943	0.0%
61 - Other Financing Uses	4,678,911	4,862,541	4,782,225	4,651,155	-2.7%	4,651,155	-2.7%
Total (\$)	8,337,112	8,192,970	9,116,871	8,985,098	-1.4%	8,985,098	-1.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - Gen Fund To Bldg Fund (09360)	3,710,483	3,712,608	3,723,226	3,722,281	0.0%	3,722,281	0.0%
Debt Service - General Fund Other (09370)	4,626,629	4,480,362	5,393,645	5,262,817	-2.4%	5,262,817	-2.4%
Total (\$)	8,337,112	8,192,970	9,116,871	8,985,098	-1.4%	8,985,098	-1.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: This department has no authorized positions.

Departmental Notes

Public Safety & Judicial Facilities Debt Service	3,094,693	9.55%	295,544
Urban Redevelopment Authority Debt Service			561,874
Building Authority Debt Service			3,714,281
COPs Bonds Debt Service			3,322,399
TANs Debt Service			700,000
HUD-108 Loan			375,000
Paying Agent Fees			16,000
			<u>8,985,098</u>

Debt Service (09300)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services		-	-	-	-	-	-	-
Notes	Paying Agent Fees							
58 - Debt Service		4,334,646	4,333,943	4,333,943	-	(703)	(703)	(4,334,646)
Notes	Public Safety & Judicial Facilities Debt Service 295,544 295,544							
	COPs Bonds Debt Service 3,322,399 3,322,399							
	TANs Debt Service 700,000 700,000							
	Paying Agent Fees 16,000 16,000							
61 - Other Financing Uses		4,782,225	4,651,155	4,651,155	-	(131,070)	(131,070)	(4,782,225)
Notes	Transfer to HUD-108 Loan 375,000 375,000							
	Transfer to Building Authority 3,714,281 3,714,281							
	Transfer to Urban Redevelopment Agency Bonds 561,874 561,874							
Base Budget (Total)		9,116,871	8,985,098	8,985,098	-	(703)	(703)	(4,334,646)
Total Budget		9,116,871	8,985,098	8,985,098	-	(703)	(703)	(4,334,646)

Debt Service (09300)**Police Fund (274)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Police Fund is responsible for paying 48.97% of the Public Safety and Judicial Facilities Authority debt service. The increase from 2017 to 2018 reflects the refinancing of the previous bond series. For 2016 and 2017, there was not a principal component to the debt service. Beginning in 2018, a principal payment is now due. For 2021, this payment is \$3,094,694.

The departmental level Debt entity was created in FY17 to make debt payments more transparent.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	-	-	-	-	N/A	-	N/A
58 - Debt Service	1,304,148	1,521,250	1,617,641	1,515,472	-6.3%	1,515,472	-6.3%
Total (\$)	1,304,148	1,521,250	1,617,641	1,515,472	-6.3%	1,515,472	-6.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - Police Fund Other (09385)	1,304,148	1,521,250	1,617,641	1,515,472	-6.3%	1,515,472	-6.3%
Total (\$)	1,304,148	1,521,250	1,617,641	1,515,472	-6.3%	1,515,472	-6.3%

Positions	FY17 (12/31)	FY18 (12/31)	FY19 (9/10)	FY20 Req	Req Change	FY20 App	App Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

**Note: This department has no authorized positions.*

Departmental Notes

2021 Public Safety & Judicial Facilities Debt Service		3,094,694
Police (Fund 274)	48.97%	1,515,472

Debt Service (09300)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY19 Budget	FY20 Request	FY20 Recommended	FY20 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	1,617,641	1,515,472	1,515,472		(102,169)	(102,169)	(1,617,641)
Notes							
Base Budget (Total)	1,617,641	1,515,472	1,515,472	-	(102,169)	(102,169)	(1,617,641)
Total Budget	1,617,641	1,515,472	1,515,472	-	(102,169)	(102,169)	(1,617,641)

Debt Service (09300)**Public Safety & Judicial Facilities Authority Fund (413)**

2021 Budget Request/Recommendation Sheet

Departmental 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 from the General Fund, Fire Fund, STD – Unincorporated Fund, /Police Fund, and E911 funds based on the square footage of each operation.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	600	1,460	-	-	NA	-	NA
58 - Debt Service	2,647,844	3,091,494	3,093,694	3,094,694	0.0%	3,094,694	0.0%
Total (\$)	2,648,444	3,092,954	3,093,694	3,094,694	0.0%	3,094,694	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - PS/Jud Rev (09340)	2,648,444	3,092,954	3,093,694	3,094,694	0.0%	3,094,694	0.0%
Total (\$)	2,648,444	3,092,954	3,093,694	3,094,694	0.0%	3,094,694	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/30)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

*Note: This department has no authorized positions.

Departmental Notes

Notes: Principal = \$1,660,000. Interest = \$1,431,693.76. Paying Agent Fees = \$3,000. Departmental contributions are based upon the floor space occupied by the department: Fire (25.6%), Transportation/Parks & Recreation (4.96%), Police (48.97%), E911 (10.92%) and General (9.55%). The 2015 Refunding Series is the only outstanding PS&JFA Debt. The outstanding principal balance on 1/1/21 will be \$32,250,000 while the outstanding interest balance will be \$11,035,837.62 if allowed to go to maturity. This bond series will mature in 2034.

Fund	Percent	Amount
General	9.55%	295,543
Fire	25.60%	792,242
STD - DS	4.96%	153,497
Police	48.97%	1,515,472
E911	10.92%	337,941
	<u>100.00%</u>	<u>3,094,694</u>

Debt Service (09300)
Public Safety & Judicial Facilities Authority Fund (413)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	3,093,694	3,094,694	3,094,694		1,000	1,000	(3,093,694)
Notes	Principal = \$ 1,580,000. Interest = \$1,510,693.76. Paying Agent Fee = \$3,000. Bonds mature on December 1, 2034.						
Base Budget (Total)	3,093,694	3,094,694	3,094,694	-	1,000	1,000	(3,093,694)
Total Budget	3,093,694	3,094,694	3,094,694	-	1,000	1,000	(3,093,694)

Debt Service (09300)
Unincorporated Debt Fund (411)
 2021 Budget Request/Recommendation Sheet

Departmental Description

Notes: Principal = \$9,800,000. Interest = \$5,547,538, Paying Agent = \$4,000. The first principal payment for this refinancing series is 2018. The 2018 principal payment underlies the increase in this fund from 2017 to 2018. The 2016 Refunding Series is the only outstanding Unincorporated Debt. The outstanding principal balance on 1/1/21 will be \$121,430,000 while the outstanding interest balance will be \$31,003,951 if allowed to go to maturity. This bond series will mature in 2030.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
58 - Debt Service	10,270,488	15,351,888	15,353,288	15,351,538	0.0%	15,351,538	0.0%
Total (\$)	10,270,488	15,351,888	15,353,288	15,351,538	0.0%	15,351,538	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - Unincorporated (09320)	10,270,488	15,351,888	15,353,288	15,351,538	0.0%	15,351,538	0.0%
Total (\$)	10,270,488	15,351,888	15,353,288	15,351,538	0.0%	15,351,538	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

*Note: This department has no authorized positions.

Departmental Notes

Debt Service (09300)
Unincorporated Debt Fund (411)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	15,353,288	15,351,538	15,351,538		(1,750)	(1,750)	(15,353,288)
Notes	Principal = \$ 9,800,000. Interest = \$5,547,538. Bonds mature on December 1, 2030.						
Base Budget (Total)	15,355,088	15,351,538	15,351,538	-	(1,750)	(1,750)	(15,353,288)
Total Budget	15,355,088	15,351,538	15,351,538	-	(1,750)	(1,750)	(15,353,288)

Debt Service (09300)**Urban Redevelopment Agency Fund (414)**

2021 Budget Request/Recommendation Sheet

Departmental 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% of each interest payment to DeKalb County. The purpose of these bonds is to renovate Recorders Court (now State Court – Traffic Division) 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
58 - Debt Service	714,073	704,636	691,998	678,559	-1.9%	678,559	-1.9%
Total (\$)	714,073	704,636	691,998	678,559	-1.9%	678,559	-1.9%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Debt Service - URA Bonds (09350)	714,073	704,636	691,998	678,559	-1.9%	678,559	-1.9%
Total (\$)	714,073	704,636	691,998	678,559	-1.9%	678,559	-1.9%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	-	-	-	-	-	-
Funded	-	-	-	-	-	-	-

**Note: This department has no authorized positions.*

Departmental Notes

Notes: Principal = \$400,000. Interest = \$275,558.50, Paying Agent = \$3,000. The 2010 Series is the only outstanding URA Debt. This debt is used to finance urban redevelopment projects within the county. The current bond projects are 1) renovating the Traffic and Magistrate Courtrooms, 2) constructing a police precinct, and 3) constructing a neighborhood justice protection center. These bonds are federally taxable Recovery Zone Economic Development Bonds (RZDB) where the IRS subsidizes 45% of the interest. Since the Great Recession, the IRS payments have been subject to sequestration reductions. The outstanding principal balance on 1/1/21 will be \$4,585,000 while the outstanding interest balance will be \$1,580,329.50 if allowed to go to maturity. This bond series will mature in 2030.

Debt Service (09300)
Urban Redevelopment Agency Fund (414)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	691,998	678,559	678,559		(13,440)	(13,440)	(691,998)
Notes	Principal = \$ 400,000. Interest = \$275,559. Paying Agent Fees = \$3,000. Bonds mature on October 1, 2030.						
Base Budget (Total)	691,998	678,559	678,559	-	(13,440)	(13,440)	(691,998)
Total Budget	691,998	678,559	678,559	-	(13,440)	(13,440)	(691,998)

District Attorney (03900)**General (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Office of the DeKalb County District Attorney 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 preliminary hearings, mental health court, and trials in Magistrate Court; provide training to local law enforcement, counseling and other community agencies; participate in diversionary calendars.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	14,614,979	13,712,684	15,146,597	15,288,427	0.9%	15,288,427	0.9%
52 - Purchased / Contracted Services	636,153	910,943	1,127,889	1,127,889	0.0%	1,127,889	0.0%
53 - Supplies	168,332	246,167	142,813	142,813	0.0%	142,813	0.0%
54 - Capital Outlays	118,295	21,345	40,000	40,000	0.0%	40,000	0.0%
55 - Interfund / Interdepartmental Charges	521,952	517,082	363,182	402,639	10.9%	402,639	10.9%
61 - Other Financing Uses	971,763	1,046,763	1,318,721	1,318,721	0.0%	1,318,721	0.0%
Grand Total	17,031,474	16,454,986	18,139,202	18,320,489	1.0%	18,320,489	1.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
District Attorney - Child Support Recove (03920)	22,058	16,284	-	2,477	0.0%	2,477	0.0%
District Attorney - Solicitor Juvenile C (03940)	1,722,811	1,358,684	1,737,784	1,440,681	-17.1%	1,440,681	-17.1%
District Attorney - Victim / Witness Ass (03930)	1,280,563	1,227,012	1,215,977	1,270,431	4.5%	1,270,431	4.5%
District Attorney (03910)	14,006,041	13,853,006	15,185,441	15,606,900	2.8%	15,606,900	2.8%
Total (\$)	17,031,474	16,454,986	18,139,202	18,320,489	1.0%	18,320,489	1.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	154	165	171		(171)		(171)
Funded	143	163	175		(175)		(175)

*Note: This department has 179 authorized positions.

Departmental Notes

District Attorney (03900)
General (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	14,945,538	15,288,427	15,288,427	-	342,889	342,889	(14,945,538)
Salaries - Full-Time	12,154,089	12,234,755	12,234,755		80,666	80,666	(12,154,089)
Salaries - Part-Time	54,405	54,405	54,405		-	-	(54,405)
Insurance	1,675,744	1,932,300	1,932,300		256,556	256,556	(1,675,744)
FICA	927,041	933,906	933,906		6,865	6,865	(927,041)
401(a) Match	129,402	129,901	129,901		499	499	(129,402)
Workers Compensation	4,857	3,160	3,160		(1,697)	(1,697)	(4,857)
Notes	Base target funds 175 positions.						
52 - Purchased / Contracted Services	1,127,889	1,127,889	1,127,889		-	-	(1,127,889)
Notes							
53 - Supplies	142,813	142,813	142,813		-	-	(142,813)
Notes							
54 - Capital Outlays	40,000	40,000	40,000		-	-	(40,000)
Notes							
55 - Interfund/Interdepartmental Charges	363,182	402,639	402,639		39,457	39,457	(363,182)
Notes							
61 - Other Financing Uses	1,318,721	1,318,721	1,318,721		-	-	(1,318,721)
Notes							
Base Budget (Total)	17,938,143	18,320,489	18,320,489	-	382,346	382,346	(17,938,143)

District Attorney (03900)
General (100)
2021 Budget Request/Recommendation Sheet

Total Budget	17,938,143	18,320,489	18,320,489	-	382,346	382,346	(17,938,143)
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Drug Abuse Treatment Education (02500)
DATE Fund (209)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	247,680	190,242	146,000	91,817	-37.1%	91,817	-37.1%
53 - Supplies	18,361	20,564	39,000	-	-100.0%	-	-100.0%
54 - Capital Outlays	-	-	-	-	NA	-	NA
57 - Other Costs	-	-	9,022	-	-100.0%	-	-100.0%
Total (\$)	266,041	210,806	194,022	91,817	-52.7%	91,817	-52.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Drug Abuse Treatment Education (02500)
DATE Fund (209)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	146,000	91,817	91,817		(54,183)	(54,183)	(146,000)
Notes							
53 - Supplies	39,000	-	-		(39,000)	(39,000)	(39,000)
Notes							
54 - Capital Outlay		-	-		-	-	-
Notes							
57- Other Costs	9,022	-	-		(9,022)	(9,022)	(9,022)
Notes	\$						-
Base Budget (Total)	194,022	91,817	91,817	-	(102,205)	(102,205)	(194,022)
Total Budget	194,022	91,817	91,817	-	(102,205)	(102,205)	(194,022)

E911 (02600)**Emergency Telephone System Fund (215)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb County E-911 Center serves as the Public Safety Answering Point for unincorporated DeKalb County as well as most of the cities located within the County. The E-911 center is an Accredited Center of Excellence (ACE), by the International Academies of Emergency Dispatch and is responsible for answering both emergency and non-emergency calls for service. The center dispatches Police, Fire-Rescue, Emergency Medical Services, and Sheriff's Department. The center provides full dispatch services to all of unincorporated DeKalb County and to 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 center also provides Rescue dispatch services to that portion of Atlanta which lies in DeKalb. The center answers Animal Services phones after normal business hours and on weekends. The center handles more than one million calls for service each year, over 800,000 of those being 9-1-1 calls. The center is operated 24/7/365 utilizing four teams on twelve hour shifts with a staff of more than 130.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	9,129,373	8,684,086	8,788,482	8,441,912	-3.9%	8,441,912	-3.9%
52 - Purchased / Contracted Services	1,123,716	2,087,331	2,596,468	2,596,468	0.0%	2,596,468	0.0%
53 - Supplies	112,729	137,344	138,000	138,000	0.0%	138,000	0.0%
54 - Capital Outlays	47,627	375,721	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	153,048	145,848	-	-	N/A	-	N/A
61 - Other Financing Uses	1,575,763	356,191	688,569	637,941	-7.4%	637,941	-7.4%
70 - Retirement Services	13,738	894,322	1,092,999	1,229,174	12.5%	1,229,174	12.5%
Total (\$)	12,155,994	12,680,843	13,304,518	13,043,495	-2.0%	13,043,495	-2.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
E-911 Wired (02646)	12,155,994	12,680,843	13,304,518	13,043,495	-2.0%	13,043,495	-2.0%
Total (\$)	12,155,994	12,680,843	13,304,518	13,043,495	-2.0%	13,043,495	-2.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/25)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	114	131	110	110	-	110	-
Funded	124	130	132	110	(22)	110	(22)

*Note: This department has 204 authorized positions.

Departmental Notes

The major budgetary challenge for the E911 Fund is decreasing revenue; from a peak of \$13 million in FY09, to \$9.5 million in recent years. Beginning with FY19, the State of Georgia manages the collection and auditing responsibilities for E911 fees.

E911 (02600)
Emergency Telephone System Fund (215)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	8,392,714	8,441,912	8,441,912	-	49,198	49,198	(8,392,714)
Salaries	5,516,889	5,462,347	5,462,347		(54,542)	(54,542)	(5,516,889)
Salaries - Part Time	79,504	60,888	60,888		(18,616)	(18,616)	(79,504)
Salaries - Overtime	1,100,000	1,200,000	1,200,000		100,000	100,000	(1,100,000)
Insurance	1,185,600	1,243,000	1,243,000		57,400	57,400	(1,185,600)
FICA	407,760	417,869	417,869		10,109	10,109	(407,760)
401(a) Match	48,743	57,273	57,273		8,530	8,530	(48,743)
Unemployment Compensation	8,723	-	-		(8,723)	(8,723)	(8,723)
Workers Compensation	45,495	535	535		(44,960)	(44,960)	(45,495)
Notes	Base target funds 110 positions.						
52 - Purchased / Contracted Services	1,600,000	2,596,468	2,596,468		996,468	996,468	(1,600,000)
Notes	Other Prof. Svcs. \$568K. Maintenance \$1.1M. Telephone \$800K.						
53 - Supplies	138,000	138,000	138,000		-	-	(138,000)
Notes							
61 - Other Financing Uses	688,569	637,941	637,941		(50,628)	(50,628)	(688,569)
Notes	Transfer to General Fund - share of false alarm revenue \$300K. Debt service Public Safety/Judicial Bldg. Auth. \$389K.						
70 - Retirement Services	1,092,999	1,229,174	1,229,174		136,175	136,175	(1,092,999)
Notes	Allocation of county pension match.						
Base Budget (Total)	11,912,282	13,043,495	13,043,495	-	1,131,213	1,131,213	(11,912,282)

E911 (02600)
Emergency Telephone System Fund (215)
2021 Budget Request/Recommendation Sheet

Total Budget	11,912,282	13,043,495	13,043,495	-	1,131,213	1,131,213	(11,912,282)
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Economic Development (05600)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

Economic Development is dedicated to creating quality jobs and increasing the tax base by attracting, expanding, and retaining businesses with an emphasis on balanced growth and sustainable practices. In 2014, DeKalb County signed an intergovernmental agreement with the Development Authority of DeKalb County (DADC) also known as Decide DeKalb. This arrangement designated DADC as the County's economic development agency. Under the terms of this contract, DeKalb County contributes 60% of the fund's operating budget, and DADC contributes 40%. DADC is responsible for implementing a comprehensive work program which includes but is not limited to the following: implementing the county's economic development strategic plan; attracting, retaining, and expanding businesses; marketing DeKalb to businesses regionally, nationally, and internationally; managing a small business and entrepreneurs loan program to incentivize startups and innovation; issuing conduit bonds; and maintaining a moderate-income housing program.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits		-	-	-	N/A	-	N/A
52 - Purchased / Contracted Services	923,763	1,271,057	1,408,250	1,408,250	0.0%	1,408,250	0.0%
Total (\$)	923,763	1,271,057	1,408,250	1,408,250	0.0%	1,408,250	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Economic Development (05610)	923,763	1,271,057	1,408,250	1,408,250	0.0%	1,408,250	0.0%
Total (\$)	923,763	1,271,057	1,408,250	1,408,250	0.0%	1,408,250	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Economic Development (05600)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	1,408,250	1,408,250	1,408,250		-	-	(1,408,250)
Notes	\$350,000 for the Land Bank was removed in 2020.						
Base Budget (Total)	1,408,250	1,408,250	1,408,250	-	-	-	(1,408,250)

Economic Development (05600)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	1,408,250	1,408,250	1,408,250	-	-	-	(1,408,250)
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Elections (02900)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Registration & Elections Department serves under the supervision of the DeKalb County Board of Registration & Elections. This Board has five members; two each, appointed by the Democratic and Republican parties and a fifth member who is selected by the other four. The Board serves as the Election Superintendent as well as the Registrar as defined in O.C.G.A Title 21. The department is charged with the maintenance of the electors list for all registered voters in DeKalb and the conduct of elections for the county and municipalities located within the County. Administrative functions include making election calls, garnering approval for polling places and precinct boundaries, budget administration, response to open records requests, and overall functions that cross division lines. The department is divided into two divisions - Registration and Elections.

The Registration division is primarily responsible for ongoing maintenance of the list of electors. This includes: registration of new voters; processing voter changes including name and addresses; removal of voters as allowed by statute; processing county transfers; processing duplicate applications; notification of voters of questions of eligibility; processing scheduled voter purges; digitizing of voter registration applications; and management of satellite advance voting sites.

The Elections division is primarily responsible for the conduct of elections. This includes serving as county filing officer for ethics reporting; administration of polling places including Americans with Disabilities Act accessibility; maintenance of precinct boundary lines; selection, training and supervision of poll workers; qualifying of candidates; administration of absentee mail voting; management of advance voting sites; service, maintenance and testing of voting equipment; ballot preparation; and election tabulation.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	App Change
51 - Personal Services and Employee Benefits	3,237,876	1,706,970	3,542,386	2,164,614	-38.9%	2,164,614	-38.9%
52 - Purchased / Contracted Services	811,228	327,054	1,916,284	1,124,465	-41.3%	1,124,465	-41.3%
53 - Supplies	145,356	106,233	205,395	205,395	0.0%	205,395	0.0%
54 - Capital Outlays	14,552	66,351	95,000	95,000	0.0%	95,000	0.0%
55 - Interfund / Interdepartmental Charges	7,352	8,057	9,265	7,279	-21.4%	7,279	-21.4%
Total (\$)	4,216,364	2,214,665	5,768,330	3,596,753	-37.6%	3,596,753	-37.6%
Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	App Change
Registrar - Election Workers (02922)	1,698,626	437,944	2,009,979	2,003,071	-0.3%	2,003,071	-0.3%
Registrar - Elections (02920)	1,169,943	600,807	1,028,724	691,638	-32.8%	691,638	-32.8%
Registrar (02910)	1,347,794	1,175,914	2,729,627	902,044	-67.0%	902,044	-67.0%
Total (\$)	4,216,364	2,214,665	5,768,330	3,596,753	-37.6%	3,596,753	-37.6%

Positions	FY18 Act	FY19 Act	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	App Change
Filled	13	17	15	16	1	16	1
Funded	14	17	14	16	2	16	2

**Note: This department has 18 authorized positions.*

Departmental Notes

Elections (02900)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,335,436	2,164,614	2,164,614	-	(1,126,364)	(1,126,364)	(3,290,978)
Salaries	875,487	823,298	823,298		(52,189)	(52,189)	(875,487)
Salaries - Temporary	2,230,000	1,005,000	1,005,000		(1,225,000)	(1,225,000)	(2,230,000)
Salaries - Overtime	160,000	80,000	80,000		(80,000)	(80,000)	(160,000)
Insurance	-	180,800	180,800		180,800	180,800	-
FICA	54846	62,982	62,982		58,267	58,267	(4,715)
401(a) Match	4,715	9,698	9,698		(690)	(690)	(10,388)
Workers Compensation	10,388	2,836	2,836		(7,552)	(7,552)	(10,388)
Notes	Base target funds 16 positions.						
52 - Purchased / Contracted Services	1,916,284	1,124,465	1,124,465		(791,819)	(791,819)	(1,916,284)
Notes							
53 - Supplies	205,395	205,395	205,395		-	-	(205,395)
Notes							
54 - Capital Outlays	95,000	95,000	95,000		-	-	(95,000)
Notes							
55 - Interfund/Interdepartmental Charge	9,265	7,279	7,279		(1,986)	(1,986)	(9,265)
Notes							
Base Budget (Total)	5,561,380	3,596,753	3,596,753	-	(1,920,169)	(1,920,169)	(5,516,922)

Elections (02900)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Adjustments		FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
B1.								
Base Adjustments (Total)		-	-	-	-	-	-	-

Operating Enhancements		FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
O1.								
Operating Enhancements (Total)		-	-	-	-	-	-	-

Total Budget		5,561,380	3,596,753	3,596,753	-	(1,920,169)	(1,920,169)	(5,516,922)
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Emergency Management (DEMA) (04400)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

DeKalb Emergency Management (DEMA) is responsible for developing and maintaining all local emergency management programs, projects and plans required by state and federal government. DEMA also maintains the Emergency Operations Center (EOC) for DeKalb County, and all cities located within the county; acts as a liaison with local, state and federal authorities during major emergencies and disasters; and provides 24-hour coordination of resources for emergencies and disasters.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	254,625	351,847	429,657	385,395	-10.3%	385,395	-10.3%
52 - Purchased / Contracted Services	69,195	111,228	203,047	203,047	0.0%	203,047	0.0%
53 - Supplies	24,947	135,776	221,723	219,964	-0.8%	219,964	-0.8%
54 - Capital Outlays	8,906	6,200	25,570	25,570	0.0%	25,570	0.0%
55 - Interfund / Interdepartmental Charges	442,160	22,576	17,934	31,081	73.3%	31,081	73.3%
61 - Other Financing Uses	71,426	136,515	91,000	91,000	0.0%	91,000	0.0%
Total (\$)	871,259	764,142	988,931	956,057	-3.3%	956,057	-3.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Emergency Management (DEMA) (04410)	871,260	764,143	988,931	956,057	-3.3%	956,057	-3.3%
Total (\$)	871,260	764,143	988,931	956,057	-3.3%	956,057	-3.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	5	5	5	5	-	5	-
Funded	4	7	7	5	(2)	5	(2)

**Note: This department has 7 authorized positions.*

Departmental Notes

Emergency Management (DEMA) (04400)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	429,657	385,395	-	-	(44,262)	(429,657)	(429,657)
Salaries	322,608	294,785			(27,823)	(322,608)	(322,608)
Salaries - Adjustments	5,441	-			(5,441)	(5,441)	(5,441)
Salaries - Overtime	5,000	5,000			-	(5,000)	(5,000)
Insurance	61,239	56,500			(4,739)	(61,239)	(61,239)
FICA	24,680	22,551			(2,129)	(24,680)	(24,680)
401(A) Match	10,689	6,559			(4,130)	(10,689)	(10,689)
Notes	Base target funded five positions.						
52 - Purchased / Contracted Services	203,047	203,047			-	(203,047)	(203,047)
Notes							
53 - Supplies	221,723	219,964			(1,759)	(221,723)	(221,723)
Notes							
54 - Capital Outlays	25,570	25,570			-	(25,570)	(25,570)
Notes							
55 - Interfunds	17,934	31,081			13,147	(17,934)	(17,934)
Notes							
61 - Other Financing Uses	91,000	91,000			-	(91,000)	(91,000)
Notes							
Base Budget (Total)	988,931	956,057	-	-	(32,874)	(988,931)	(988,931)

Emergency Management (DEMA) (04400)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Adjustments	FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
Base Adjustments (Total)							

Operating Enhancements	FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
Operating Enhancements (Total)							

Total Budget	988,931	956,057	-	-	(32,874)	(988,931)	(988,931)
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Ethics (00700)
General Fund (100)
 2021 Budget Request/Appommendation Sheet

Departmental Description

In January 1991, DeKalb County created a Board of Ethics as approved by County voters in November 1990. The Board was established in its current form in 2016 when a referendum vote approved the restructuring of the Board and the addition of a full-time Ethics Officer. By law, the Ethics Board is completely independent of the Chief Executive Officer, Board of Commissioners, and any officers or employees of DeKalb County government.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	439,611	382,808	410,289	412,544	0.5%	412,544	0.5%
52 - Purchased / Contracted Services	67,756	51,695	74,715	74,715	0.0%	74,715	0.0%
53 - Supplies	1,413	10,735	68,773	68,773	0.0%	68,773	0.0%
54 - Capital Outlays	1,248	-	1,248	1,248	0.0%	1,248	0.0%
Total (\$)	510,027	445,238	555,025	557,280	0.4%	557,280	0.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Ethics Board (00701)	510,027	445,238	555,025	557,280	0.4%	557,280	0.4%
Total (\$)	510,027	445,238	555,025	557,280	0.4%	557,280	0.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	3	3	3	3	-	3	-
Funded	3	3	3	3	-	3	-

**Note: This department has 3 authorized positions.*

Departmental Notes

Ethics (00700)
General Fund (100)
 2021 Budget Request/Appommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	410,289	412,544	412,544	-	2,255	2,255	(410,289)
Salaries	337,446	344,425	344,425		6,979	6,979	(337,446)
Salaries - Adjustments	5,706	-	-		(5,706)	(5,706)	(5,706)
County Match - Grp Ins - Alloc	33,750	33,900	33,900		150	150	(33,750)
County Match - FICA	24,825	25,486	25,486		661	661	(24,825)
401(A) Employer Contribution	8,562	8,733	8,733		171	171	(8,562)
Notes	Base target funded 3 positions.						
52 - Purchased / Contracted Services	74,715	74,715	74,715		-	-	(74,715)
Notes							
53 - Supplies	68,773	68,773	68,773		-	-	(68,773)
Notes							
54 - Capital Outlays	1,248	1,248	1,248		-	-	(1,248)
Notes							
Base Budget (Total)	555,025	557,280	557,280	-	2,255	2,255	(555,025)

Ethics (00700)
General Fund (100)
2021 Budget Request/Appommendation Sheet

Total Budget	555,025	557,280	557,280	-	2,255	2,255	(555,025)
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Facilities (01100)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Facilities Management Department provides services through five divisions - Architectural and Engineering Services, Building Operations and Maintenance, Business Services, Environmental Services and Financial Services. County facilities supported and serviced by these five divisions include administrative offices, fire stations, police precincts, courts, libraries, health centers, parks and recreation centers, performing arts and community centers, and senior centers.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,459,604	3,279,062	3,693,104	3,802,284	3.0%	3,802,284	3.0%
52 - Purchased / Contracted Services	8,394,398	8,552,561	9,979,444	9,979,444	0.0%	9,979,444	0.0%
53 - Supplies	5,481,035	5,372,168	4,377,654	4,377,654	0.0%	4,377,654	0.0%
54 - Capital Outlays	4,120	-	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	684,486	581,788	334,906	327,681	-2.2%	327,681	-2.2%
61 - Other Financing Uses	-	179,552	352,589	352,589	0.0%	352,589	0.0%
Total (\$)	18,023,642	17,965,130	18,737,697	18,839,652	0.5%	18,839,652	0.5%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Facilities Management - Administration (01110)	1,080,248	1,126,701	990,253	1,060,864	7.1%	1,060,864	7.1%
Facilities Management - Architectural & (01170)	475,657	466,533	541,205	552,645	2.1%	552,645	2.1%
Facilities Management - Environmental Se (01130)	2,138,580	2,141,768	2,227,582	2,220,799	-0.3%	2,220,799	-0.3%
Facilities Management - General Maintena (01120)	7,124,169	7,296,930	9,371,944	9,395,739	0.3%	9,395,739	0.3%
Facilities Management - Security (01160)	-	-	-	2,892	N/A	2,892	NA
Facilities Management - Utilities And In (01140)	7,204,988	6,933,198	5,606,713	5,606,713	0.0%	5,606,713	0.0%
Total (\$)	18,023,642	17,965,130	18,737,697	18,839,652	0.5%	18,839,652	0.5%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	46	51	52	52	-	52	-
Funded	52	52	52	52	-	52	-

*Note: This department has 68 authorized positions.

Departmental Notes

Facilities (01100)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,693,104	3,802,284	3,802,284	-	109,180	109,180	(3,693,104)
Salaries - Full-Time	2,740,390	2,851,552	2,851,552		111,162	111,162	(2,740,390)
Salaries - Adjustments	43,711	-	-		(43,711)	(43,711)	(43,711)
Salaries - Overtime	51,153	51,153	51,153		-	-	(51,153)
Insurance	581,750	587,600	587,600		5,850	5,850	(581,750)
FICA	208,782	217,415	217,415		8,633	8,633	(208,782)
401(a) Match	52,071	53,642	53,642		1,571	1,571	(52,071)
Workers Compensation	10,397	36,072	36,072		25,675	25,675	(10,397)
Allowances	4,850	4,850	4,850		-	-	(4,850)
Notes	Base target funded 52 positions.						
52 - Purchased / Contracted Services	9,979,444	9,979,444	9,979,444		-	-	(9,979,444)
Notes							
53 - Supplies	4,377,654	4,377,654	4,377,654		-	-	(4,377,654)
Notes							
55 - Interfund/Interdepartmental Charges	334,906	327,681	327,681		(7,225)	(7,225)	(334,906)
Notes							
61 - Other Financing Uses	352,589	352,589	352,589		-	-	(352,589)
Base Budget (Total)	18,737,697	18,839,652	18,839,652	-	101,955	101,955	(18,737,697)

Facilities (01100)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	18,737,697	18,839,652	18,839,652	-	101,955	101,955	(18,737,697)
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Family and Children Services (07400)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Office of Family and Children Services provides services through two divisions - The Office of Child Protection (OCP) and The Office of Family Independence (OFI).

The Office of Child Protection (OCP) includes the following program areas: A) Child Protective Services (CPS). B) Family Support; C) Permanency; D). Adoption E). Supervision of children in After-Care cases; F). Services to unaccompanied refugee minors. G) Emancipation and Independent Living services; H). Development of resource homes for children. I). General Assistance.

The Office of Family Independence (OFI) represents a composite of functions, including the provision of financial assistance and social services to eligible DeKalb County residents This program includes the following departments: 1) Temporary Assistance for Needy Families (TANF) 2) Child Care for the underemployed and TANF customers: 3) Medicaid- for the underemployed and TANF recipients, elderly and disabled as well as foster youth, medically needy and indigent pregnant women; 4) Food Stamps; 5) Employability Services and 6) General Assistance.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
57 - Other Costs	1,278,220	1,278,220	1,278,220	1,447,220	13.2%	1,278,220	0.0%
Total (\$)	1,278,220	1,278,220	1,278,220	1,447,220	13.2%	1,278,220	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Administration (07440)	686,976	686,976	686,976	686,976	0.0%	686,976	0.0%
Child Welfare (07430)	288,096	288,096	288,096	288,096	0.0%	288,096	0.0%
General Assistance (07420)	303,148	303,148	303,148	472,148	55.7%	303,148	0.0%
Total (\$)	1,278,220	1,278,220	1,278,220	1,447,220	13.2%	1,278,220	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This agency has no county-funded positions.*

Departmental Notes

Family and Children Services (07400)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
57 - Other Costs	1,278,220	1,278,220	1,278,220		-	-	(1,278,220)
Notes							
Base Budget (Total)	1,278,220	1,278,220	1,278,220	-	-	-	(1,278,220)

Operating Enhancements		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
O1.	Cost Center 07420: Additional funding for indigent burial due to higher units buried and additional costs for headstones requested by DeKalb County. <i>[Not Recommended.]</i>	N/A	169,000	-	-	169,000	-	-
Operating Enhancements (Total)		-	169,000	-	-	169,000	-	-

Total Budget	1,278,220	1,447,220	1,278,220	-	169,000	-	(1,278,220)
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Finance (02100)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Finance Department consists of the Office of the Director, Grants and Capital Division, Treasury Division, Office of the Controller, Division of Compliance, and the Division of Risk Management and Employee Services. 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	5,353,348	4,771,902	5,100,216	5,106,041	0.1%	5,106,041	0.1%
52 - Purchased / Contracted Services	800,918	938,004	933,252	933,252	0.0%	933,252	0.0%
53 - Supplies	57,205	135,678	68,045	68,045	0.0%	68,045	0.0%
54 - Capital Outlays	8,867	9,658	25,970	25,970	0.0%	25,970	0.0%
55 - Interfund / Interdepartmental Charges	(19,484)	(17,812)	(15,040)	(25,064)	66.6%	(25,064)	66.6%
61 - Other Financing Uses	267,100	144,606	-	-	N/A	-	N/A
Total (\$)	6,467,955	5,982,036	6,112,443	6,108,244	-0.1%	6,108,244	-0.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Accounting Services (02120)	2,078,753	1,938,526	1,733,143	1,731,725	-0.1%	1,731,725	-0.1%
Budget & Grants (02150)	739,611	658,665	687,309	729,097	6.1%	729,097	6.1%
Internal Audit (02140)	199,839	247,000	336,763	333,263	-1.0%	333,263	-1.0%
Office Of The Director (02110)	1,171,078	1,140,516	1,089,246	1,056,096	-3.0%	1,056,096	-3.0%
Parking Deck (2135)	-	88	-	-	N/A	-	N/A
Records And Microfilming (02124)	356,242	274,727	320,455	317,165	-1.0%	317,165	-1.0%
Risk Management (02160)	1,046,169	960,899	1,048,832	1,132,801	8.0%	1,132,801	8.0%
Treasury (02122)	875,211	760,662	896,695	808,097	-9.9%	808,097	-9.9%
Billing Resolution (02134)	1,052	953	-	-	N/A	-	N/A
Total (\$)	6,467,955	5,982,036	6,112,443	6,108,244	-0.1%	6,108,244	-0.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	60	65	61	61	-	61	-
Funded	68	64	64	61	(3)	61	(3)

*Note: This department has 81 authorized positions.

Departmental Notes

Finance (02100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	5,100,216	5,106,041	5,106,041	-	5,825	5,825	(5,100,216)
Salaries	3,918,454	4,008,294	4,008,294		89,840	89,840	(3,918,454)
Salaries - Adjustments	64,384	-	-		(64,384)	(64,384)	(64,384)
Salaries - Overtime	15,520	15,520	15,520		-	-	(15,520)
Salaries - Savings	4,667	-	-		(4,667)	(4,667)	(4,667)
Insurance	720,000	689,300	689,300		(30,700)	(30,700)	(720,000)
FICA	295,844	298,346	298,346		2,502	2,502	(295,844)
401(a) Match	45,707	50,537	50,537		4,830	4,830	(45,707)
Workers Compensation	35,640	39,044	39,044		3,404	3,404	(35,640)
Allowance - Automobile	-	5,000	5,000		5,000	5,000	-
Notes	Base target funded 61 positions.						
52 - Purchased / Contracted Services	933,252	933,252	933,252		-	-	(933,252)
Notes	Other Prof. Svcs. 640K - Auditors, consultants.						
53 - Supplies	68,045	68,045	68,045		-	-	(68,045)
Notes							
54 - Capital Outlays	25,970	25,970	25,970		-	-	(25,970)
Notes							
55 - Interfunds	(15,040)	(25,064)	(25,064)		(10,024)	(10,024)	15,040
Notes	Negative amount results from contra-interfund from Business Licenses in the Unincorporated Fund.						
Base Budget (Total)	6,112,443	6,108,244	6,108,244	-	(4,199)	(4,199)	(6,112,443)

Finance (02100)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	6,112,443	6,108,244	6,108,244	-	(4,199)	(4,199)	(6,112,443)
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Finance (02100)**Water & Sewer Fund (511)**

2021 Budget Request/Appompendation Sheet

Departmental Description

The Utility Customer Operations unit is a part of the Finance Department, funded by the Water & Sewer Fund. It oversees the billing, collections, and treasury activities of the Water & Sewer Fund, under the supervision of the Director of Finance.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	4,736,551	5,012,136	6,678,277	6,325,063	-5.3%		-100.0%
52 - Purchased / Contracted Services	3,724,295	3,346,161	3,239,936	3,239,936	0.0%		-100.0%
53 - Supplies	129,822	145,341	89,584	89,584	0.0%		-100.0%
54 - Capital Outlays	98,254	35,061	23,225	23,225	0.0%		-100.0%
55 - Interfund / Interdepartmental Charges	235,717	1,347	-	-	N/A		N/A
Total (\$)	8,924,639	8,540,046	10,031,022	9,677,808	-3.5%	-	-100.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Finance - Water Sewer Billing Resolution (02134)	1,430,023	1,533,918	1,652,853	1,285,547	-22.2%		-100.0%
Finance-Utility Customer Operations (02132)	7,494,617	7,006,128	8,378,169	8,392,261	0.2%		-100.0%
Total (\$)	8,924,639	8,540,046	10,031,022	9,677,808	-3.5%	-	-100.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	76	95	90	112	22		(90)
Funded	65	112	112	112	-		(112)

*Note: This department has 131 authorized positions.

Departmental Notes

Finance (02100)
Water & Sewer Fund (511)
 2021 Budget Request/Appommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	6,676,819	6,325,063	6,325,063	-	(353,214)	(353,214)	(6,676,819)
Salaries	4,549,860	4,409,515	4,409,515		(140,345)	(140,345)	(4,549,860)
Salaries - Adjustments	65,630	-	-		(65,630)	(65,630)	(65,630)
Salaries - Temporary	14,550	14,550	14,550		-	-	(14,550)
Salaries - Overtime	189,750	189,750	189,750		-	-	(189,750)
County Match - Grp Ins - Alloc	1,266,817	1,163,900	1,163,900		(102,917)	(102,917)	(1,266,817)
County Match - FICA	371,014	337,328	337,328		(33,686)	(33,686)	(371,014)
401(A) Employer Contribution	119,314	113,057	113,057		(6,257)	(6,257)	(119,314)
Workers Compensation	99,884	95,505	95,505		(4,379)	(4,379)	(99,884)
Allowance - Clothing	1,458	1,458	1,458		-	-	(1,458)
Notes	Base target funded 90 positions.						
52 - Purchased / Contracted Services	3,239,936	3,239,936	3,239,936		-	-	(3,239,936)
Notes							
53 - Supplies	89,584	89,584	89,584		-	-	(89,584)
Notes							
54 - Capital Outlays	23,225	23,225	23,225		-	-	(23,225)
Notes							
Base Budget (Total)	10,031,022	9,677,808	9,677,808	-	(353,214)	(353,214)	(10,031,022)

Finance (02100)
Water & Sewer Fund (511)
2021 Budget Request/Appommendation Sheet

Total Budget	10,031,022	9,677,808	9,677,808	-	(353,214)	(353,214)	(10,031,022)
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Fire Rescue (04900)**Fire Fund (270)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb County Fire Rescue Department is a modern, all-hazard organization that provides emergency response to medical emergencies, fire emergencies, hazardous materials incidents, technical rescue, aircraft distress, tactical emergencies, and SWAT medic operations at the highest level.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	49,930,904	45,717,151	50,791,660	50,580,241	-0.4%	50,580,241	-0.4%
52 - Purchased / Contracted Services	1,861,383	1,792,796	1,728,258	1,728,258	0.0%	1,728,258	0.0%
53 - Supplies	2,584,119	3,080,111	3,048,744	3,048,744	0.0%	3,048,744	0.0%
54 - Capital Outlays	267,254	120,836	236,728	236,728	0.0%	236,728	0.0%
55 - Interfund / Interdepartmental Charges	7,105,770	8,636,552	7,828,963	9,287,621	18.6%	9,287,621	18.6%
61 - Other Financing Uses	679,992	680,727	1,727,798	1,727,798	0.0%	1,727,798	0.0%
70 - Retirement Services	-	40,651	-	-	N/A	-	N/A
Total (\$)	62,429,422	60,028,173	65,362,151	66,609,390	1.9%	66,609,390	1.9%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Fire & Rescue Services - Administration (04923)	14,411	10,000	-	-	N/A	-	N/A
Fire & Rescue Services - Operations (04925)	62,414,465	60,059,256	65,362,151	66,609,390	1.9%	66,609,390	1.9%
Fire & Rescue Services - Rescue Services (04930)	-	-	-	-	N/A	-	N/A
Fire & Rescue Services - Training (04922)	547	(432)	-	-	N/A	-	N/A
Total (\$)	62,428,875	60,069,256	65,362,151	66,609,390	1.9%	66,609,390	1.9%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	615	650	692	692	-	692	-
Funded	626	705	705	692	(13)	692	(13)

*Note: This department has 715 authorized positions.

Departmental Notes

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, except for the cities of Atlanta-in-DeKalb and Decatur, with twenty-six (26) fire stations and utilizes 45 emergency response units strategically located across DeKalb County. Other programs provided by Fire Rescue include administration and enforcement of fire related statutes and ordinances fire investigations and educating the public on fire prevention fire safety and injury prevention.

Fire Rescue (04900)
Fire Fund (270)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	50,791,660	50,580,241	50,580,241	-	(211,419)	(211,419)	(50,791,660)
Salaries	38,212,140	38,468,122	38,468,122		255,982	255,982	(38,212,140)
Salaries - Adjustments	1,628,140	80,000	80,000		(1,548,140)	(1,548,140)	(1,628,140)
Salaries - Overtime	242,500	242,500	242,500		-	-	(242,500)
County Match - Grp Ins - Alloc	6,689,358	7,819,600	7,819,600		1,130,242	1,130,242	(6,689,358)
County Match - FICA	2,922,223	2,941,742	2,941,742		19,519	19,519	(2,922,223)
401(A) Employer Contribution	334,482	353,004	353,004		18,522	18,522	(334,482)
Workers Compensation	740,907	653,363	653,363		(87,544)	(87,544)	(740,907)
Allowance - Clothing	2,910	2,910	2,910		-	-	(2,910)
Tuition Reimbursement	19,000	19,000	19,000		-	-	(19,000)
Notes	Base target funded 692 positions.						
52 - Purchased / Contracted Services	1,728,258	1,728,258	1,728,258		-	-	(1,728,258)
Notes							
53 - Supplies	3,048,744	3,048,744	3,048,744		-	-	(3,048,744)
Notes							
54 - Capital Outlays	236,728	236,728	236,728		-	-	(236,728)
Notes							
55 - Interfund / Interdepartmental Charges	7,828,963	9,287,621	9,287,621		1,458,658	1,458,658	(7,828,963)
Notes							
61 - Other Financing Uses	1,727,798	1,727,798	1,727,798		-	-	(1,727,798)
Notes							
Base Budget (Total)	65,362,151	66,609,390	66,609,390	-	1,247,239	1,247,239	(65,362,151)

Fire Rescue (04900)
Fire Fund (270)
2021 Budget Request/Recommendation Sheet

Total Budget	65,362,151	66,609,390	66,609,390	-	1,247,239	1,247,239	(65,362,151)
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Fire (04900)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb County Fire Rescue Department is a modern, all-hazard organization that provides emergency response to medical emergencies, fire emergencies, hazardous materials incidents, technical rescue, aircraft distress, tactical emergencies, and SWAT medic operations at the highest level.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	16	102,591	1,727,270	1,860,438	7.7%	1,860,438	7.7%
52 - Purchased / Contracted Services	9,755	22,461	107,900	107,900	0.0%	107,900	0.0%
53 - Supplies	(4,454)	6,418	400,000	400,000	0.0%	400,000	0.0%
54 - Capital Outlays			172,500	172,500	0.0%	172,500	0.0%
55 - Interfund / Interdepartmental Charges	80,344	72,631	83,217	18,800	-77.4%	18,800	-77.4%
61 - Other Financing Uses	530,557	1,083,594	1,083,594	1,083,594	0.0%	1,083,594	0.0%
Total (\$)	616,218	1,287,696	3,574,481	3,643,232	1.9%	3,643,232	1.9%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Fire & Rescue Services - Dema (04935)	63			-	N/A	-	N/A
Fire & Rescue Services - Rescue Services (04930)	616,155	1,287,696	3,574,481	3,643,232	1.9%	3,643,232	1.9%
Total (\$)	616,218	1,287,696	3,574,481	3,643,232	1.9%	3,643,232	1.9%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	7	28	28	-	28	-
Funded	-	20	28	28	-	28	-

**Note: This department has 30 authorized positions.*

Departmental Notes

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, except for the cities of Atlanta-in-DeKalb and Decatur, with twenty-six (26) fire stations and utilizes 45 emergency response units strategically located across DeKalb County. Other programs provided by Fire Rescue include administration and enforcement of fire related statutes and ordinances fire investigations and educating the public on fire prevention fire safety and injury prevention.

Fire (04900)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,727,270	1,860,438	1,860,438	-	(9,940)	(9,940)	(1,870,378)
Salaries	1,434,141	1,339,317	1,339,317		(94,824)	(94,824)	(1,434,141)
Salaries - Adjustments	(143,108)	-	-				
County Match - Grp Ins - Alloc	278,274	316,400	316,400		38,126	38,126	(278,274)
County Match - FICA	109,712	102,458	102,458		(7,254)	(7,254)	(109,712)
401(A) Employer Contribution	48,251	40,179	40,179		(8,072)	(8,072)	(48,251)
Workers Compensation	-	62,084	62,084		62,084	62,084	-
Notes	Base target funded 28 positions.						
52 - Purchased / Contracted Services	107,900	107,900	107,900		-	-	(107,900)
Notes							
53 - Supplies	400,000	400,000	400,000		-	-	(400,000)
Notes							
54 - Capital Outlays	172,500	172,500	172,500		-	-	(172,500)
Notes							
55 - Interfund / Interdepartmental Charges	83,217	18,800	18,800		(64,417)	(64,417)	(83,217)
Notes							
61 - Other Financing Uses	1,083,594	1,083,594	1,083,594		-	-	(1,083,594)
Notes							
Base Budget (Total)	3,574,481	3,643,232	3,643,232	-	(74,357)	(74,357)	(3,717,589)

Fire (04900)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	3,574,481	3,643,232	3,643,232	-	(74,357)	(74,357)	(3,717,589)
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Fleet Management (01200)**Vehicle Maintenance Fund (611)**

2021 Budget Request/Recommendation Sheet

Departmental Description

Fleet Management is comprised of six organizational divisions: 1) Administrative Division - responsible for personnel, fuel operations and accounting functions. 2) Automotive Division - responsible for all cars and pick up trucks with gross vehicle weights of 13,000 lbs. and below, and fuel services. 3) Heavy Equipment - responsible for off-road equipment, all vehicles located at Seminole Landfill and Body Shop Services. 4) Heavy Truck Division - responsible for all trucks with a gross weight of 13,000 lbs and above, Welding Shop and Heavy Truck Lubrication Services. 5) Fire Rescue Division - responsible for Fire and Rescue vehicles and equipment with a gross weight of 13,000 lbs. above. 6) Services Division - responsible for the Tire Shop and Parts Operation.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	10,019,204	8,800,282	10,387,495	9,344,236	-10.0%	9,200,944	-11.4%
52 - Purchased / Contracted Services	4,778,471	5,874,343	4,531,467	5,531,467	22.1%	5,531,467	22.1%
53 - Supplies	15,042,566	15,296,489	11,375,771	11,775,771	3.5%	11,775,771	3.5%
54 - Capital Outlays	4,376	4,604	5,400	5,400	0.0%	5,400	0.0%
55 - Interfund / Interdepartmental Charges	2,039,693	2,074,315	2,194,996	2,194,996	0.0%	2,128,593	-3.0%
57 - Other Costs		5,074	2,230,629	39,298	-98.2%	164,991	-92.6%
61 - Other Financing Uses	-	330,000	-	-	N/A	-	N/A
70 - Retirement Services	31,595	1,225,944	1,328,832	1,328,832	0.0%	1,412,834	6.3%
Total (\$)	31,915,905	33,611,051	32,054,590	30,220,000	-5.7%	30,220,000	-5.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Fleet Management (01210)	31,894,782	33,597,543	32,054,590	30,220,000	-5.7%	30,220,000	-5.7%
Fleet Management Motor Pool (01220)	21,123	13,508	-	-	N/A	-	N/A
Total (\$)	31,915,905	33,611,051	32,054,590	30,220,000	-5.7%	30,220,000	-5.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	129	131	130	130	-	130	-
Funded	152	152	152	130	(22)	130	(22)

*Note: This department has 152 authorized positions.

Departmental Notes

Fleet Management (01200)
Vehicle Maintenance Fund (611)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	10,387,495	9,344,236	9,200,944	-	(1,043,259)	(1,186,551)	(10,387,495)
Salaries	7,384,345	6,719,661	6,719,661		(664,684)	(664,684)	(7,384,345)
Salaries - Adjustments	(17,222)	-	-		17,222	17,222	17,222
Salaries - Overtime	239,750	239,750	239,750		-	-	(239,750)
Insurance	1,802,978	1,469,000	1,469,000		(333,978)	(333,978)	(1,802,978)
FICA	564,902	514,054	514,054		(50,848)	(50,848)	(564,902)
401(a) Match	85,656	74,685	74,685		(10,971)	(10,971)	(85,656)
Unemployment Compensation	6,743	6,743	3,370		-	(3,373)	(6,743)
Workers Compensation	320,343	320,343	180,424		-	(139,919)	(320,343)
Notes	Base target funds 130 positions.						
52 - Purchased / Contracted Services	4,531,467	5,531,467	5,531,467		1,000,000	1,000,000	(4,531,467)
Notes	Outside repairs \$5M.						
53 - Supplies	11,375,771	11,775,771	11,775,771		400,000	400,000	(11,375,771)
Notes	Parts \$5.3M. Fuel \$5.5M.						
54 - Capital Outlays	5,400	5,400	5,400		-	-	(5,400)
Notes							
55 - Interfunds	2,194,996	2,194,996	2,128,593		-	(66,403)	(2,194,996)
Notes	General Fund overhead; Risk Management Fund overhead.						
57 - Other Costs	2,230,629	39,298	164,991		(2,191,331)	(2,065,638)	(2,230,629)
Notes	Reserve for appropriation.						
61 - Other Financing Uses	-	-	-		-	-	-
Notes							
70 - Retirement Services	1,328,832	1,328,832	1,412,834		-	84,002	(1,328,832)
Notes	County pension match allocation.						
Base Budget (Total)	32,054,590	30,220,000	30,220,000	-	(1,834,590)	(1,834,590)	(32,054,590)

Fleet Management (01200)
Vehicle Maintenance Fund (611)
2021 Budget Request/Recommendation Sheet

Total Budget	32,054,590	30,220,000	30,220,000	-	(1,834,590)	(1,834,590)	(32,054,590)
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G.I.S (00800)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Geographic Information Systems 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,813,371	1,670,433	1,758,107	1,717,000	-2.3%	1,717,000	-2.3%
52 - Purchased / Contracted Services	243,558	252,911	299,336	299,336	0.0%	299,336	0.0%
53 - Supplies	19,320	4,569	13,337	13,337	0.0%	13,337	0.0%
54 - Capital Outlays	305,530	317,131	329,460	329,460	0.0%	329,460	0.0%
55 - Interfund / Interdepartmental Charges	4,068	4,278	8,955	3,018	-66.3%	3,018	-66.3%
Total (\$)	2,385,847	2,249,323	2,409,195	2,362,152	-2.0%	2,362,152	-2.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
G.I.S. - Property Mapping (00803)	1,102,832	986,774	988,255	956,893	-3.2%	956,893	-3.2%
G.I.S. (00801)	1,283,016	1,262,549	1,420,940	1,405,258	-1.1%	1,405,258	-1.1%
Total (\$)	2,385,847	2,249,323	2,409,195	2,362,152	-2.0%	2,362,152	-2.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	20	21	21	21	-	21	-
Funded	20	22	22	21	(1)	21	(1)

*Note: This department has 25 authorized positions.

Departmental Notes

G.I.S (00800)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,758,107	1,717,000	1,717,000	-	(41,107)	(41,107)	(1,758,107)
Salaries	1,369,898	1,341,834	1,341,834		(28,064)	(28,064)	(1,369,898)
Salaries - Adjustments	(11,776)	-	-		11,776	11,776	11,776
Salaries - Temporary	10,000	10,000	10,000		-	-	(10,000)
County Match - Grp Ins - Alloc	247,500	237,300	237,300		(10,200)	(10,200)	(247,500)
County Match - FICA	104,797	102,650	102,650		(2,147)	(2,147)	(104,797)
401(A) Employer Contribution	11,526	12,894	12,894		1,368	1,368	(11,526)
Workers Compensation	26,162	12,322	12,322		(13,840)	(13,840)	(26,162)
Notes	Base target includes 21 funded positions.						
52 - Purchased / Contracted Services	299,336	299,336	299,336		0	0	(299,336)
Notes							
53 - Supplies	13,337	13,337	13,337		-	-	(13,337)
Notes							
54 - Capital Outlays	329,460	329,460	329,460		0	0	(329,460)
Notes							
55 - Interfunds	8,955	3,018	3,018		(5,937)	(5,937)	(8,955)
Notes							
Base Budget (Total)	2,409,195	2,362,152	2,362,152	-	(47,044)	(47,044)	(2,409,195)
Total Budget	2,409,195	2,362,152	2,362,152	-	(47,044)	(47,044)	(2,409,195)

Grady (09500)
Hospital Fund (273)
 2021 Budget Request/Recommendation Sheet

Departmental Description

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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	700	4,370	20,000	20,000	0.0%	20,000	0.0%
57 - Other Costs	20,627,705	20,390,481	12,934,952	16,934,952	30.9%	16,934,952	30.9%
58 - Debt Service	-	-	7,555,525	2,687,225	-64.4%	2,687,225	-64.4%
Total (\$)	20,628,405	20,394,851	20,510,477	19,642,177	-4.2%	19,642,177	-4.2%

Cost Center Level Expenditures	FY17 Act	FY18 Act	FY19 Bdgt	FY20 Req	Req Change	FY20 App	App Change
Hospital Fund (09510)	20,184,677	20,628,405	20,410,477	19,642,177	-3.8%	19,642,177	-3.8%
Total (\$)	20,184,677	20,628,405	20,410,477	19,642,177	-3.8%	19,642,177	-3.8%

Positions	FY17 Act	FY18 Act	FY19 Bdgt	FY20 Req	Req Change	FY20 App	App Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

2018 Departmental Notes

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 Series 2013 Refunding Revenue Bonds for \$41,380,000. In 2012, Fulton County refinanced their portion of the series 2003 bonds.

The FY2021 budget funds a one-time contribution of \$4 million to Grady Hospital to cover a portion of the construction costs of their Ponce Center facility.

Grady (09500)
Hospital Fund (273)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Codes	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	20,000	20,000	20,000		-	-	(20,000)
Notes							
57 - Other Costs	12,934,952	12,934,952	12,934,952		-	-	(12,934,952)
Notes	County subsidy.						
58 - Debt Service	7,555,525	2,687,225	2,687,225		(4,868,300)	(4,868,300)	(7,555,525)
Notes	DeKalb portion of Fulton-DeKalb Hospital Authority debt service.						
Base Budget (Total)	20,510,477	15,642,177	15,642,177	-	(4,868,300)	(4,868,300)	(20,510,477)

Operating Enhancements	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Req Change	Rec Change	Approved Change
Construction costs for Grady Ponce Center	N/A	4,000,000	4,000,000				-
Operating Enhancements (Total)	-	4,000,000	4,000,000	-	-	-	-

Total Budget	20,510,477	19,642,177	19,642,177	-	(4,868,300)	(4,868,300)	(20,510,477)
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Health Board (07100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The FY2021 budget request supports workforce development, which includes recruitment and retention, fiscal sustainability, and programs and services to promote healthy, thriving children within the county. Environmental Health provides services designed to protect the community from potential public health threats. Some of the services/activities include: review and inspection of food service plans, swimming pool plans, hotel/motel plans and septic system plans; food-borne illness surveillance; prevention activities for West Nile Virus, rabies and lead poisoning. The Community Health and Prevention Services (CHAPS) division works to improve the health and wellbeing of the citizens in the county. The emphasis is on prevention, working with others to address the health care needs of the county. CHAPS offers a variety of health care services including clinical care and outreach and case management. Services include child and youth programs, dental, human immunodeficiency virus/acquired immunodeficiency syndrome, refugee, and immunization.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
57 - Other Costs	4,305,634	4,740,323	4,890,012	5,076,513	3.8%	4,890,012	0.0%
Total (\$)	4,305,634	4,740,323	4,890,012	5,076,513	3.8%	4,890,012	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
County Contribution (07101)	4,305,634	4,740,323	4,890,012	5,076,513	3.8%	4,890,012	0.0%
Total (\$)	4,305,634	4,740,323	4,890,012	5,076,513	3.8%	4,890,012	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This agency has no county-funded positions.*

Departmental Notes

Health Board (07100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
57 - Other Costs	4,890,012	4,615,012	4,890,012		(275,000)	-	(4,890,012)
Notes	FY19 Budget included \$275K for the Child Well-Being Improvement Collaborative.						
Base Budget (Total)	4,890,012	4,615,012	4,890,012	-	(275,000)	-	(4,890,012)

Operating Enhancements	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
O1. Additional funding to offset revenue losses from the closing of facilities during pandemic. <i>[Not Recommended.]</i>	N/A	461,501		-	461,501	-	-
Operating Enhancements (Total)	-	461,501	-	-	461,501	-	-

Total Budget	4,890,012	5,076,513	4,890,012	-	186,501	-	(4,890,012)
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Hotel / Motel Fund (10275)
Hotel / Motel Fund (275)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
57 - Other Costs	1,238,981	1,147,999	893,941	997,500	11.6%	997,500	11.6%
61 - Other Financing Uses	1,243,374	1,864,267	3,736,929	1,402,500	-62.5%	1,402,500	-62.5%
Total (\$)	2,482,355	3,012,266	4,630,870	2,400,000	-48.2%	2,400,000	-48.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Hotel / Motel Tax Fund (10275)	2,482,355	3,012,266	4,630,870	2,400,000	-48.2%	2,400,000	-48.2%
Total (\$)	2,482,355	3,012,266	4,630,870	2,400,000	-48.2%	2,400,000	-48.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

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. The distribution of revenue is: 43.75% to DCVB, 37.50% Transferred to STD - Unincorporated, and 18.75% Transferred to CIP Fund. The 2020 expenditures also contain adjustments due to the recalculation of prior years' distributions.

Hotel / Motel Fund (10275)
Hotel / Motel Fund (275)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
57 - Other Costs		893,941	997,500	997,500		103,559	103,559	(893,941)
Notes	DeKalb Convention & Visitors Bureau (DCVB) = \$1,194,699							
61 - Other Financing Uses		3,736,929	1,402,500	1,402,500		(2,334,429)	(2,334,429)	(3,736,929)
Notes	Transfer to STD - Unincorporated	45,666	695,000	695,000				
	Sugar Creek Golf Course Bridge Repair Project #075222	457,936	-	-				
	Youth Farm capital costs	225,500	-	-				
	Tourism Product Development	3,007,827	707,500	707,500				
Base Budget (Total)		4,630,870	2,400,000	2,400,000	-	(2,230,870)	(2,230,870)	(4,630,870)
Total Budget		4,630,870	2,400,000	2,400,000	-	(2,230,870)	(2,230,870)	(4,630,870)

Human Resources (01500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Human Resources Department contributes to the County's efforts to operate a financially sound and efficient government in order to provide the best level of service. HR strives to be a forward looking, strategic business partner that maximizes the effectiveness of the human capital. HR has oversight responsibility for organization and employee development; employee and management relations; policy development and administration; employee information systems and data management; occupational compliance; and provides operational department support to include recruitment and selection, classification and compensation, performance management, etc.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,986,311	2,789,227	2,994,380	3,005,665	0.4%	3,005,665	0.4%
52 - Purchased / Contracted Services	800,589	940,665	963,751	963,751	0.0%	963,751	0.0%
53 - Supplies	21,769	33,425	25,480	25,480	0.0%	25,480	0.0%
54 - Capital Outlays	1,029	623	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	4,510	2,053	2,270	2,680	18.1%	2,680	18.1%
Total (\$)	3,814,207	3,765,993	3,985,881	3,997,576	0.3%	3,997,576	0.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Human Resources & Merit System - Trainin (01525)	482,460	445,396	553,519	558,655	0.9%	558,655	0.9%
Human Resources & Merit System (01510)	2,771,099	2,629,650	2,839,707	2,841,251	0.1%	2,841,251	0.1%
Human Resources & Merit System -Employee (0152)	560,649	690,948	592,655	597,670	0.8%	597,670	0.8%
Total (\$)	3,814,207	3,765,993	3,985,881	3,997,576	0.3%	3,997,576	0.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	33	35	34	34	0	34	0
Funded	33	34	35	34	(1)	34	(1)

*Note: This department has 35 authorized positions.

Departmental Notes

Human Resources (01500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,994,380	3,005,664	3,005,665	-	11,284	11,285	(2,992,148)
Salaries	2,303,686	2,348,772	2,348,772		45,086	45,086	(2,303,686)
Salaries - Part-Time	36,000	36,000	36,000		-	-	(36,000)
Salaries - Adjustments	35,637	-	-		(35,637)	(35,637)	(35,637)
Salaries - Temporary	2,232	2,232	2,232				
County Match - Grp Ins - Alloc	393,750	384,200	384,200		(9,550)	(9,550)	(393,750)
County Match - FICA	174,202	177,705	177,705		3,503	3,503	(174,202)
401(A) Employer Contribution	33,951	36,773	36,773		2,822	2,822	(33,951)
Workers Compensation	8,922	13,982	13,982		5,060	5,060	(8,922)
Allowance - Automobile	6,000	6,000	6,000		-	-	(6,000)
Notes	Base target funded 35 positions.						
52 - Purchased / Contracted Services	963,751	963,751	963,751		-	-	(963,751)
Notes							
53 - Supplies	25,480	25,480	25,480		-	-	(25,480)
Notes							
55 - Interfund/Interdepartmental Charges	2,270	2,680	2,680		410	410	(2,270)
Notes							
61 - Other Financing Costs	-		-		-	-	-
Notes							
Base Budget (Total)	3,985,881	3,997,575	3,997,576	-	11,694	11,695	(3,983,649)

Human Resources (01500)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	3,985,881	3,997,575	3,997,576	-	11,694	11,695	(3,983,649)
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Human Services (07500)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Department of Human Services consists of five units: Office of Aging, Human Services Administration, Office of Youth Services, Lou Walker Senior Center and Central DeKalb Senior Center. The Office of Aging coordinates and collaborates with seniors, elected officials, other County departments, service providers, the business community, civic organizations and faith based organizations to assure a continuum of exceptional services for DeKalb County's diverse senior population and to promote the highest quality of life for the senior population of DeKalb. The Central DeKalb Senior Center was created for older adults 62 and above. It is our newest Senior Center having opened in December 2014. It is approximately 17,000 square feet. The Lou Walker Senior Center was created for active older adults 55 and older. It's "multipurpose" fee based membership community devoted to extending the vibrancy and productivity of the growing "baby boomer" population. The center is designed operationally into four main "corridors" of activity and programming: Sports & Fitness; Technology; Lifelong Learning and Safety and Defense. Compliant with the Older Americans Act of 1965, the center is utilized as a model of "world class" programming and customer service innovations with measurable results that can be replicated throughout the Human Development network of service centers for senior citizens. The Office of Youth Services is the centralized office whereby children, youth, parents and community stakeholders can access new and existing signature youth programs and initiatives. OYS works to strengthen programs that ensure the development of well-rounded children and youth in the areas of wellness, entertainment, leadership development and a host of other areas as well. The Human Services Administration Cost Center primary focus is grants management of the Human Services Grants program. The division oversees and monitors over 48 nonprofit grants to providers from domestic violence to youth services and a number of other disciplines. Some of the focus areas are child welfare and family services, victim assistance and disability services.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,777,387	2,624,122	2,773,300	2,942,625	6.1%	2,942,625	6.1%
52 - Purchased / Contracted Services	1,538,057	1,482,799	1,528,955	1,354,033	-11.4%	1,354,033	-11.4%
53 - Supplies	110,071	134,472	168,002	288,002	71.4%	288,002	71.4%
55 - Interfund / Interdepartmental Charges	56,396	56,227	99,801	53,759	-46.1%	53,759	-46.1%
61 - Other Financing Uses	1,467,808	1,492,808	1,467,808	1,467,808	0.0%	1,467,808	0.0%
Total (\$)	5,949,720	5,790,428	6,037,866	6,106,227	1.1%	6,106,227	1.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Human Services - Lithonia Senior Center (07533)		71,855	75,879	75,879	0.0%	75,879	0.0%
Human Services - Administration (07510)	1,437,492	1,664,403	1,662,996	1,791,881	7.8%	1,791,881	7.8%
Human Services - Central Center (07540)	637,697	377,193	479,242	483,010	0.8%	483,010	0.8%
Human Services - Dekalb Atlanta Senior C (07534)		78,546	72,450	72,449	0.0%	72,449	0.0%
Human Services - Lou Walker Senior Cente (07520)	1,246,714	1,303,730	1,307,451	1,252,470	-4.2%	1,252,470	-4.2%
Human Services - Office Of Aging (07530)	1,862,573	1,448,677	1,478,713	1,561,118	5.6%	1,561,118	5.6%
Human Services- North Dekalb Senior Cent (07532)		69,416	85,500	85,500	0.0%	85,500	0.0%
Human Services- South Dekalb Senior Cent (07531)		85,945	130,721	130,721	0.0%	130,721	0.0%
Office Of Youth Services (07550)	765,243	734,236	672,258	653,199	-2.8%	653,199	-2.8%
Total (\$)	5,949,720	5,834,001	5,965,210	6,106,227	2.4%	6,106,227	2.4%

Human Services (07500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Positions	FY18 Act	FY19 Act	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	33	39	38	39	1	39	1
Funded	32	35	34	39	5	39	5

**Note: Department has 42 authorized positions.*

Departmental Notes

Human Services (07500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,773,300	2,942,625	2,942,625	-	169,325	169,325	(2,773,300)
Salaries - Full-Time	2,145,368	2,300,658	2,300,658		155,290	155,290	(2,145,368)
Salaries - Adjustments	38,814	-	-		(38,814)	(38,814)	(38,814)
Insurance	405,000	440,700	440,700		35,700	35,700	(405,000)
FICA	164,120	176,000	176,000		11,880	11,880	(164,120)
401(a) Match	19,998	25,267	25,267		5,269	5,269	(19,998)
Notes	Base target funds 39 positions.						
52 - Purchased / Contracted Services	1,528,955	1,354,033	1,354,033		(174,922)	(174,922)	(1,528,955)
Notes							
53 - Supplies	168,002	288,002	288,002		120,000	120,000	(168,002)
Notes							
55 - Interfund/Interdepartmental Charges	27,145	53,759	53,759		26,614	26,614	(27,145)
Notes							
61 - Other Financing Uses	1,467,808	1,467,808	1,467,808		-	-	(1,467,808)
Notes							
Base Budget (Total)	5,965,210	6,106,227	6,106,227	-	141,017	141,017	(5,965,210)

Human Services (07500)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	5,965,210	6,106,227	6,106,227	-	141,017	141,017	(5,965,210)
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Innovation & Technology (01600)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Department of Innovation and Technology (DoIT) provides executive-level leadership for the county's IT strategic planning. It delivers technology services to county departments and agencies, and coordinates information technology initiatives across the organization to support, enhance and advance citizen service delivery through innovative business process review and applied technologies.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	7,789,568	7,079,332	7,587,197	8,123,081	7.1%	8,123,081	7.1%
52 - Purchased / Contracted Services	13,645,793	14,741,464	17,306,970	17,636,240	1.9%	17,636,240	1.9%
53 - Supplies	136,752	141,874	140,186	140,186	0.0%	140,186	0.0%
54 - Capital Outlays	1,080,374	898,330	854,806	854,806	0.0%	854,806	0.0%
55 - Interfund / Interdepartmental Charges	56,493	35,881	40,226	37,585	-6.6%	37,585	-6.6%
61 - Other Financing Uses	-	300,000	80,000	80,000	0.0%	80,000	0.0%
Total (\$)	22,708,980	23,196,881	26,009,385	26,871,898	3.3%	26,871,898	3.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Department Of Information Technology - C (01620)	15,565	-	-	-	N/A	-	N/A
Department Of Information Technology (01605)	22,693,415	23,196,881	26,009,385	26,871,898	3.3%	26,871,898	3.3%
Total (\$)	22,708,980	23,196,881	26,009,385	26,871,898	3.3%	26,871,898	3.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	70	75	83	83	-	83	-
Funded	71	76	76	83	7	83	7

*Note: This department has 84 authorized positions.

Departmental Notes

Innovation & Technology (01600)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,587,197	8,123,081	8,123,081	-	535,884	535,884	(7,587,197)
Salaries	6,064,149	6,632,839	6,632,839		568,690	568,690	(6,064,149)
Salaries - Adjustments	98,818	-	-		(98,818)	(98,818)	(98,818)
County Match - Grp Ins - Alloc	894,242	915,300	915,300		21,058	21,058	(894,242)
County Match - FICA	462,054	505,508	505,508		43,454	43,454	(462,054)
401(A) Employer Contribution	54,882	69,033	69,033		14,151	14,151	(54,882)
Workers Compensation	13,052	401	401		(12,651)	(12,651)	(13,052)
Notes	Base target funded 83 positions.						
52 - Purchased / Contracted Services	17,306,970	17,306,970	17,306,970		-	-	(17,306,970)
Notes							
53 - Supplies	140,186	140,186	140,186		-	-	(140,186)
Notes							
54 - Capital Outlays	854,806	854,806	854,806		-	-	(854,806)
Notes							
55 - Interfunds	40,226	37,585	37,585		(2,641)	(2,641)	(40,226)
Notes							
61 - Other Financing Uses	80,000	80,000	80,000		-	-	(80,000)
Notes							
Base Budget (Total)	26,009,385	26,542,628	26,542,628	-	533,243	533,243	(26,009,385)

Innovation & Technology (01600)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Operating Enhancements		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Req Change	Rec Change	Approved Change
O1.	Replacement of 123 Kronos Clocks	N/A	329,270	329,270		329,270	329,270	-
Notes	Kronos has announced the end of support for the 4500 Timekeeper Terminals as of December 31, 2020.							
Operating Enhancements (Total)		-	329,270	329,270	-	329,270	329,270	-
Total Budget		26,009,385	26,871,898	26,871,898	-	862,513	862,513	(26,009,385)

Internal Audit Office (00500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Office of Independent Internal Audit (OIIA), established in 2015, consists of the Chief Audit Executive (CAE) and those assistants, employees, and personnel as deemed necessary by the CAE for the efficient and effective administration of the affairs of the office, and over whom the CAE has the sole authority to appoint, employ, and remove. The OIIA has the authority to conduct financial and performance audits of departments, offices, boards, activities, agencies, and programs of the county, to independently and objectively determine and assess compliance, governance, fiscal adherence, efficiency, effectiveness, and equity in government. The OIIA is completely independent and not subject to control or supervision of the Chief Executive Officer, the Board of Commission, or any other official, employee, department, or agency of the county government.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,236,243	1,200,851	1,537,848	1,602,905	4.2%	1,602,905	4.2%
52 - Purchased / Contracted Services	225,537	244,575	271,300	271,300	0.0%	271,300	0.0%
53 - Supplies	7,309	11,888	10,000	10,000	0.0%	10,000	0.0%
54 - Capital Outlays	2,917	7,676	5,000	5,000	0.0%	5,000	0.0%
57 - Other Costs	-	-	11,000	11,000	0.0%	11,000	0.0%
61 - Other Financing Uses	-	6,520	-	-	N/A	-	N/A
Total (\$)	1,472,006	1,471,511	1,835,148	1,900,205	3.5%	1,900,205	3.5%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Internal Audit Office (00510)	1,472,006	1,471,511	1,835,148	1,900,205	3.5%		-100.0%
Total (\$)	1,472,006	1,471,511	1,835,148	1,900,205	3.5%	-	-100.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	12	14	14	16	2	16	2
Funded	13	14	16	16	-	16	-

*Note: This department has 16 authorized positions.

Departmental Notes

Internal Audit Office (00500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,537,848	1,602,905	1,602,905	-	65,057	65,057	(1,537,848)
Salaries	1,247,172	1,293,598	1,293,598		46,426	46,426	(1,247,172)
Salaries - Adjustments	(13,200)	-	-		13,200	13,200	13,200
County Match - Grp Ins - Alloc	172,950	175,150	175,150		2,200	2,200	(172,950)
County Match - FICA	99,022	97,764	97,764		(1,258)	(1,258)	(99,022)
401(A) Employer Contribution	25,904	30,393	30,393		4,489	4,489	(25,904)
Allowance - Automobile	6,000	6,000	6,000		-	-	(6,000)
Notes	Base target funded 14 positions.						
52 - Purchased / Contracted Services	271,300	271,300	271,300		-	-	(271,300)
Notes							
53 - Supplies	10,000	10,000	10,000		-	-	(10,000)
Notes							
54 - Capital Outlays	5,000	5,000	5,000		-	-	(5,000)
Notes							
57 - Other Costs	11,000	11,000	11,000		-	-	(11,000)
Notes							
Base Budget (Total)	1,835,148	1,900,205	1,900,205	-	65,057	65,057	(1,835,148)

Internal Audit Office (00500)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	1,835,148	1,900,205	1,900,205	-	65,057	65,057	(1,835,148)
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Juvenile Court (03400)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental 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. The Probation Division, which operates 24 hours a day, screens all children referred to the Court. The Clerk's Division is responsible for maintaining all original records for the Court. 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	6,146,580	6,146,580	5,857,256	6,122,246	4.5%	6,122,246	4.5%
52 - Purchased / Contracted Services	1,489,738	1,489,738	1,443,177	1,143,719	-20.7%	1,143,719	-20.7%
53 - Supplies	52,273	52,273	67,177	65,477	-2.5%	65,477	-2.5%
54 - Capital Outlays	-	-	87,843	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	7,096	7,096	4,187	5,443	30.0%	5,443	30.0%
61 - Other Financing Uses	-	-	-	-	N/A	-	N/A
Total (\$)	7,695,687	7,695,687	7,459,640	7,336,885	-1.6%	7,336,885	-1.6%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Administration (03410)	5,013,286	5,217,125	5,189,096	5,023,223	-3.2%	5,023,223	-3.2%
Probation Services (03420)	2,682,401	2,251,572	2,274,240	2,313,662	1.7%	2,313,662	1.7%
Total (\$)	7,695,687	7,468,697	7,463,336	7,336,885	-1.7%	7,336,885	-1.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	79	79	79	78	(1)	78	(1)
Funded	82	80	80	78	(2)	78	(2)

*Note: This department has 94 authorized positions.

Departmental Notes

Juvenile Court (03400)
Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY19 Budget	FY20 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	5,857,256	6,122,246	-	-	264,990	(5,857,256)	(5,857,256)
Salaries - Full-Time	4,611,419	4,808,016			196,597	(4,611,419)	(4,611,419)
Salaries - Adjustments	134,443		-		(134,443)	(134,443)	(134,443)
Insurance	726,560	881,400			154,840	(726,560)	(726,560)
FICA	345,351	356,842			11,491	(345,351)	(345,351)
401(a) Match	31,650	50,081			18,431	(31,650)	(31,650)
Workers Compensation	7,833	25,907			18,074	(7,833)	(7,833)
Notes	Base target funded 78 positions.						
52 - Purchased / Contracted Services	1,443,177	1,143,719			(299,458)	(1,443,177)	(1,443,177)
Notes							
53 - Supplies	67,177	65,477			(1,700)	(67,177)	(67,177)
Notes							
54 - Capital Outlays	87,843	-	-		(87,843)	(87,843)	(87,843)
Notes							
55 - Interfund/Interdepartmental Charges	4,187	5,443			1,256	(4,187)	(4,187)
Notes							
Base Budget (Total)	7,459,640	7,336,885	-	-	(122,755)	(7,459,640)	(7,459,640)

Juvenile Court (03400)
Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	7,459,640	7,336,885	-	-	(122,755)	(7,459,640)	(7,459,640)

Juvenile Services (03400)
Juvenile Services Fund (208)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Juvenile Services Fund accounts for monies 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 nonsecure 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	51,682	35,237	102,413	85,558	-16.5%	85,558	-16.5%
61 - Other Financing Uses	-	10,000	10,000	10,000	0.0%	10,000	0.0%
Total (\$)	51,682	45,237	112,413	95,558	-15.0%	95,558	-15.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Juvenile Services (03425)	51,682	45,237	112,413	95,558	-15.0%	95,558	-15.0%
Total (\$)	51,682	45,237	112,413	95,558	-15.0%	95,558	-15.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Juvenile Services (03400)
Juvenile Services Fund (208)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY19 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	114,446	85,558	85,558		(28,888)	(28,888)	(114,446)
Notes							
61 - Other Financing Uses	10,000	10,000	10,000		-	-	(10,000)
Notes							
Base Budget (Total)	124,446	95,558	95,558	-	(28,888)	(28,888)	(124,446)
Total Budget	124,446	95,558	95,558	-	(28,888)	(28,888)	(124,446)

Law (00300)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Law Department is responsible for the legal affairs of the county government under the direction of the County Attorney. As the primary legal advisor to the Chief Executive Officer, Board of Commissioners, County elected officials, Board of Health, and county departments, the Law Department is responsible for: providing legal services to its clients; managing and handling civil litigation matters, including trials; providing legal advice and opinions on matters of county business; creating and interpreting ordinances; representing the county's legal position with other jurisdictions and entities; reviewing contracts to which the county is a party; and reviewing legislation pertinent to the affairs of DeKalb County government.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,581,601	3,492,913	3,988,700	3,989,577	0.0%	3,989,577	0.0%
52 - Purchased / Contracted Services	579,134	367,203	407,380	355,275	-12.8%	355,275	-12.8%
53 - Supplies	73,277	91,551	85,132	85,132	0.0%	85,132	0.0%
54 - Capital Outlays	67,872	49,704	54,818	54,818	0.0%	54,818	0.0%
55 - Interfund / Interdepartmental Charges			3,574	-	-100.0%	-	-100.0%
Total (\$)	4,301,885	4,001,371	4,539,604	4,484,802	-1.2%	4,484,802	-1.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Infrastructure Support (00311)	633,086	743,363	856,145	809,018	-5.5%	809,018	-5.5%
Law Department (00310)	3,668,799	3,258,008	3,683,459	3,675,784	-0.2%	3,675,784	-0.2%
Total (\$)	4,301,885	4,001,371	4,539,604	4,484,802	-1.2%	4,484,802	-1.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	29	29	30	34	4	34	4
Funded	30	34	34	34	-	34	-

**Note: This department has 38 authorized positions.*

Departmental Notes

Law (00300)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,988,700	3,989,577	3,989,577	-	877	877	(3,988,700)
Salaries	3,210,347	3,316,183	3,316,183		105,836	105,836	(3,210,347)
Salaries - Adjustments	45,266	-	-		(45,266)	(45,266)	(45,266)
Salaries - Temporary	3,640	3,640	3,640		-	-	(3,640)
County Match - Grp Ins - Alloc	426,726	372,900	372,900		(53,826)	(53,826)	(426,726)
County Match - FICA	243,406	239,286	239,286		(4,120)	(4,120)	(243,406)
401(A) Employer Contribution	37,599	39,568	39,568		1,969	1,969	(37,599)
Workers Compensation	3,716	-	-		(3,716)	(3,716)	(3,716)
Allowance - Automobile	18,000	18,000	18,000		-	-	(18,000)
Notes	Base target funded 34 positions.						
52 - Purchased / Contracted Services	407,380	355,275	355,275		(52,105)	(52,105)	(407,380)
Notes							
53 - Supplies	85,132	85,132	85,132		-	-	(85,132)
Notes							
54 - Capital Outlays	54,818	54,818	54,818		-	-	(54,818)
Notes							
55 - Interfunds	3,574	-	-		(3,574)	(3,574)	(3,574)
Notes							
Base Budget (Total)	4,539,604	4,484,802	4,484,802	-	(54,802)	(54,802)	(4,539,604)

Law (00300)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	4,539,604	4,484,802	4,484,802	-	(54,802)	(54,802)	(4,539,604)
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Library (06800)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

DeKalb County Public Library provides information, educational resources, recreational reading, literacy services and literary programs to DeKalb County residents through its system of twenty-two (22) branch libraries and online virtual eBranch. Services to the public are supported by the Library Administrative Center. The Library offers a collection of nearly 1 million books, magazines, newspapers, music CDs, DVDs, eBooks, audiobooks 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 storytimes, 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 PCs and offers 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	14,859,692	15,320,418	16,492,486	16,460,784	-0.2%	16,460,784	-0.2%
52 - Purchased / Contracted Services	122,400	22,500	130,174	130,174	0.0%	130,174	0.0%
53 - Supplies	2,014,386	2,093,954	1,953,954	1,953,954	0.0%	1,953,954	0.0%
55 - Interfund / Interdepartmental Charges	30,188	36,537	38,036	44,842	17.9%	44,842	17.9%
57 - Other Costs	1,921,238	1,967,236	1,921,240	1,921,240	0.0%	1,921,240	0.0%
Total (\$)	18,947,904	19,440,645	20,535,890	20,510,994	-0.1%	20,510,994	-0.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Library - Administration (06810)	4,593,362	4,638,701	7,108,438	4,704,067	-33.8%	4,704,067	-33.8%
Library - Automation (06850)	394,370	455,819	401,401	464,807	15.8%	464,807	15.8%
Library - Circulation (06830)	4,475,686	4,777,144	4,184,625	5,309,134	26.9%	5,309,134	26.9%
Library - Information Services (06820)	5,720,408	5,781,988	5,291,586	6,104,247	15.4%	6,104,247	15.4%
Library - Maintenance & Operations (06860)	1,219,576	1,100,627	968,354	1,227,416	26.8%	1,227,416	26.8%
Library - Technical Services (06840)	2,544,503	2,686,366	2,581,486	2,701,323	4.6%	2,701,323	4.6%
Total (\$)	18,947,904	19,440,645	20,535,890	20,510,994	-0.1%	20,510,994	-0.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY20 Rec	Rec Change
Filled	239	244	228	248	20	248	-
Funded	239	239	248	248	-	248	-

*Note: The department has 265 authorized positions.

Departmental Notes

Library (06800)
General Fund (100)
2021 Budget Request/Recommendation Sheet

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Library (06800)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	16,492,486	16,460,784	16,460,784	-	152,442	152,442	(16,308,342)
Salaries - Full-Time	10,334,139	10,464,192	10,464,192		130,053	130,053	(10,334,139)
Salaries - Part-Time	355,382	355,381	355,381		(1)	(1)	(355,382)
Salaries - Adjustments	184,144	-	-				
Salaries - Overtime	4,321	4,321	4,321		-	-	(4,321)
Insurance	2,778,750	2,734,600	2,734,600		(44,150)	(44,150)	(2,778,750)
FICA	806,276	800,511	800,511		(5,765)	(5,765)	(806,276)
County Match - Other Pension	1,911,131	1,911,131	1,911,131		-	-	(1,911,131)
401(a) Match	111,344	126,021	126,021		14,677	14,677	(111,344)
Workers Compensation	6,999	64,627	64,627		57,628	57,628	(6,999)
Notes	Base target funded 248 positions.						
52 - Purchased / Contracted Services	130,174	130,174	130,174		-	-	(130,174)
Notes							
53 - Supplies	1,953,954	1,953,954	1,953,954		-	-	(1,953,954)
Notes							
55 - Interfund/Interdepartmental Charges	38,036	44,842	44,842		6,806	6,806	(38,036)
Notes							
57 - Other Costs	1,921,240	1,921,240	1,921,240		-	-	(1,921,240)
Notes							
Base Budget (Total)	20,535,890	20,510,994	20,510,994	-	159,248	159,248	(20,351,746)

Library (06800)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	20,535,890	20,510,994	20,510,994	-	159,248	159,248	(20,351,746)
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Magistrate Court (04800)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental 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 bond for such felony offense can only be set by a Superior Court Judge. The Judges in Criminal Division preside at preliminary hearings to determine whether there is probable cause to justify the case being committed for trial in a court of competent jurisdiction. The Criminal Division is available to 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 hears dispossessory actions, garnishment actions, small claims, where the amount to be claimed does not exceed \$15,000, and nuisance abatement actions, code enforcement matters, animal control cases and criminal ordinance violations.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,447,873	3,532,934	3,677,682	3,444,015	-6.4%	3,444,015	-6.4%
52 - Purchased / Contracted Services	167,330	206,863	207,695	207,695	0.0%	207,695	0.0%
53 - Supplies	53,236	61,781	57,514	57,514	0.0%	57,514	0.0%
54 - Capital Outlays	5,767	10,361	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	12,663	-	-	-	N/A	-	N/A
57 - Other Costs	2,985	775	3,000	3,000	0.0%	3,000	0.0%
61 - Other Financing Uses	-	255,867	12,000	12,000	0.0%	12,000	0.0%
Total (\$)	3,689,854	4,068,580	3,957,891	3,724,224	-5.9%	3,724,224	-5.9%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Magistrate Court (04810)	3,689,854	4,068,580	3,957,891	3,724,224	-5.9%	3,724,224	-5.9%
Total (\$)	3,689,854	4,068,580	3,957,891	3,724,224	-5.9%	3,724,224	-5.9%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	18	24	24	24	-	24	-
Funded	16	23	23	24	1	24	1

*Note: This department has 25 authorized positions.

Departmental Notes

Magistrate Court (04800)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,677,682	3,444,015	3,444,015	-	(233,667)	(233,667)	(3,677,682)
Salaries - Full-Time	1,849,290	1,760,243	1,760,243		(89,047)	(89,047)	(1,849,290)
Salaries - Part-Time	1,258,304	1,258,304	1,258,304		-	-	(1,258,304)
Salaries - Adjustments	111,973	-	-		(111,973)	(111,973)	(111,973)
Salaries - Overtime	3,339	3,339	3,339		-	-	(3,339)
Insurance	284,750	271,200	271,200		(13,550)	(13,550)	(284,750)
FICA	139,659	133,007	133,007		(6,652)	(6,652)	(139,659)
401(a) Match	17,728	12,774	12,774		(4,954)	(4,954)	(17,728)
Workers Compensation	12,639	5,148	5,148		(7,491)	(7,491)	(12,639)
Notes	Base target funded 24 positions.						
52 - Purchased / Contracted Services	207,695	207,695	207,695		-	-	(207,695)
Notes							
53 - Supplies	57,514	57,514	57,514		-	-	(57,514)
Notes							
57 - Other Costs	3,000	3,000	3,000		-	-	(3,000)
Notes							
61 - Other Financing Charges	12,000	12,000	12,000		-	-	(12,000)
Base Budget (Total)	3,957,891	3,724,224	3,724,224	-	(233,667)	(233,667)	(3,957,891)

Magistrate Court (04800)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	3,957,891	3,724,224	3,724,224	-	(233,667)	(233,667)	(3,957,891)
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Medical Examiner (04300)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Medical Examiner's office conducts inquiries into reported deaths within the jurisdictional boundaries of DeKalb County, Georgia. This authority is outlined under the provisions of the Georgia Death Investigations Act (O.C.G.A. 45-16-20). These inquiries include, but are not limited to, deaths reported by law enforcement agencies and medical institutions, deaths requiring scene investigations, post mortem examinations (autopsies), toxicology analysis, review of documented evidence, and medical records. A Medical Examiner's Inquiry is initiated on all deaths that are within the purview of the Georgia Death Investigations Act, O.C.G.A. 45-16-20. The Medical Examiner's Office will be notified on the following types of deaths: 1. As a result of violence; 2. By suicide or casualty; 3. Suddenly, when in apparent good health; 4. When unattended by a physician; 5. In any suspicious or unusual manner with particular attention paid to those persons under 16 years of age; 6. After birth, but before seven years of age if the death is unexpected or unexplained; 7. When an inmate of a state hospital or a state or county penal institute; 8. After having been admitted to a hospital in an unconscious state and without regaining consciousness within 24 hours of admission.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,297,994	1,276,550	1,294,707	1,361,377	5.1%	1,361,377	5.1%
52 - Purchased / Contracted Services	1,259,855	1,261,920	1,277,144	1,277,144	0.0%	1,277,144	0.0%
53 - Supplies	132,465	95,059	128,357	128,357	0.0%	128,357	0.0%
54 - Capital Outlays	42,722	32,384	33,540	33,540	0.0%	33,540	0.0%
55 - Interfund / Interdepartmental Charges	117,781	115,077	138,010	154,848	12.2%	154,848	12.2%
Total (\$)	2,850,817	2,780,990	2,871,758	2,955,266	2.9%	2,955,266	2.9%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Medical Examiner (04310)	2,850,817	2,780,990	2,871,758	2,955,266	2.9%	2,955,266	2.9%
Total (\$)	2,850,817	2,780,990	2,871,758	2,955,266	2.9%	2,955,266	2.9%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	15	15	16	18	2	18	2
Funded	16	18	18	18	-	18	-

**Note: This department has 20 authorized positions.*

Departmental Notes

Medical Examiner (04300)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,294,707	1,361,377	1,361,377	-	66,670	66,670	(1,294,707)
Salaries - Full-Time	938,136	1,038,389	1,038,389		100,253	100,253	(938,136)
Salaries - Adjustments	45,213	-	-		(45,213)	(45,213)	(45,213)
Salaries - Overtime	21,765	21,765	21,765		-	-	(21,765)
Insurance	191,250	192,100	192,100		850	850	(191,250)
FICA	80,657	79,437	79,437		(1,220)	(1,220)	(80,657)
401(a) Match	7,659	11,568	11,568		3,909	3,909	(7,659)
Workers Comp	10,027	18,118	18,118		8,091	8,091	(10,027)
Notes	Base target funded 18 positions.						
52 - Purchased / Contracted Services	1,277,144	1,277,144	1,277,144		-	-	(1,277,144)
Notes							
53 - Supplies	128,357	128,357	128,357		-	-	(128,357)
Notes							
54 - Capital Outlays	33,540	33,540	33,540		-	-	(33,540)
Notes							
55 - Interfund/Interdepartmental Charges	138,010	154,848	154,848		16,838	16,838	(138,010)
Notes							
Base Budget (Total)	2,871,758	2,955,266	2,955,266	-	83,508	83,508	(2,871,758)

Medical Examiner (04300)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	2,871,758	2,955,266	2,955,266	-	83,508	83,508	(2,871,758)
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Non-Departmental (09100)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	15,000	15,000	4,158	6,237	50.0%	6,237	50.0%
55 - Interfund / Interdepartmental Charges	4,553,652	4,521,780	4,590,981	5,457,920	18.9%	5,457,920	18.9%
57 - Other Costs	1,511,298	95,701	160,000	103,000	-35.6%	103,000	-35.6%
61 - Other Financing Uses	-	189,836	-	-	N/A	-	N/A
70 - Retirement Services	65,813	-	-	-	N/A	-	N/A
Total (\$)	6,145,763	4,822,317	4,755,139	5,567,157	17.1%	5,567,157	17.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Designated Services (09120)	6,145,763	4,822,317	4,755,139	5,567,157	17.1%	5,567,157	17.1%
Total (\$)	6,145,763	4,822,317	4,755,139	5,567,157	17.1%	5,567,157	17.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: Non-Departmental has no authorized positions.*

Departmental Notes

Non-Departmental (09100)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		4,158	6,237	6,237	-	2,079	2,079	(4,158)
Notes	Unemployment insurance.							
55 - Interfund / Interdepartmental Charges		4,590,981	5,457,920	5,457,920	-	866,939	866,939	(4,590,981)
Notes	General Fund Admin Chg (551113)	4,259,160	5,139,880	5,139,880		880,720	880,720	(4,259,160)
	Risk Management Charges (551114, 552403, 552409)	201,774	187,993	187,993		(13,781)	(13,781)	(201,774)
	Non-Immunity Judgement (552203)	130,047	130,047	130,047		-	-	(130,047)
57 - Other Costs		160,000	103,000	103,000	-	(57,000)	(57,000)	(160,000)
Notes	Reserve for Appropriations (579002)	10,000	-			(10,000)	(10,000)	(10,000)
	Stormwater Fees (573060)	150,000	103,000	103,000		(47,000)	(47,000)	(150,000)
Base Budget (Total)		4,755,139	5,567,157	5,567,157	-	812,018	812,018	(4,755,139)
Total Budget		4,755,139	5,567,157	5,567,157	-	812,018	812,018	(4,755,139)

Non-Departmental (09100)
Fire Fund (270)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	27,228	27,228	10,446	15,669	50.0%	15,669	50.0%
55 - Interfund / Interdepartmental Charges	5,115,468	5,075,868	5,325,638	8,194,946	53.9%	8,194,946	53.9%
57 - Other Costs	793,211	-	22,000	21,000	-4.5%	21,000	-4.5%
61 - Other Financing Uses	-	-	433,258	228,327	-47.3%	228,327	-47.3%
70 - Retirement Services	137,094	-	-	-	N/A	-	N/A
Total (\$)	6,073,001	5,103,096	5,791,342	8,459,942	46.1%	8,459,942	46.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Non-Departmental - Fire (09115)	6,073,001	5,103,096	5,791,342	8,459,942	46.1%	8,459,942	46.1%
Total (\$)	6,073,001	5,103,096	5,791,342	8,459,942	46.1%	8,459,942	46.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: Non-Departmental has no authorized positions.*

Departmental Notes

Non-Departmental (09100)
Fire Fund (270)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		10,446	15,669	15,669	-	5,223	5,223	(10,446)
Notes	Unemployment insurance.							
55 - Interfund / Interdepartmental Charges		5,325,638	8,194,946	8,194,946		2,869,308	2,869,308	(5,325,638)
Notes	General Fund Admin Chg (551113)	4,639,428	7,554,685	7,554,685		2,915,257	2,915,257	(4,639,428)
	Risk Management Charges (551114, 552403, 552409)	475,208	429,259	429,259		(45,949)	(45,949)	(475,208)
	Non-Immunity Judgement (552203)	211,002	211,002	211,002		-	-	(211,002)
57 - Other Costs		22,000	21,000	21,000		(1,000)	(1,000)	(12,000)
Notes	Citation Overpayment Refund (573098)	10,000	10,000	10,000	10,000	-	-	-
	Stormwater Fees (573060)	12,000	11,000	11,000		(1,000)	(1,000)	(12,000)
61 - Other Financing		433,258	228,327	228,327		(204,931)	(204,931)	(433,258)
Notes	Transfer to Emergency Telephone System Fund							
Base Budget (Total)		5,791,342	8,459,942	8,459,942	-	2,668,600	2,668,600	(5,781,342)
Total Budget		5,791,342	8,459,942	8,459,942	-	2,668,600	2,668,600	(5,781,342)

Non-Departmental (09100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	356,385	118,464	41,063	61,595	50.0%	61,595	50.0%
52 - Purchased / Contracted Services	381,913	387,068	500,443	600,000	19.9%	600,000	19.9%
53 - Supplies	5,000			-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	1,982,124	1,832,172	3,008,651	2,851,954	-5.2%	2,851,954	-5.2%
57 - Other Costs	3,573,437	949,364	950,000	1,870,600	96.9%	1,870,600	96.9%
61 - Other Financing Uses	2,662,478	3,170,450	681,616	300,000	-56.0%	300,000	-56.0%
70 - Retirement Services	472,764	707,534	-	-	N/A	-	N/A
Total (\$)	9,434,102	7,165,052	5,181,773	5,684,148	9.7%	5,684,148	9.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 App	App Change
General (09110)	17,665,580	9,434,102	5,181,773	5,684,148	9.7%	5,684,148	9.7%
Total (\$)	17,665,580	9,434,102	5,181,773	5,684,148	9.7%	5,684,148	9.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 App	App Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: Non-Departmental has no authorized positions.*

Departmental Notes

Non-Departmental (09100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		41,063	61,595	61,595	-	20,532	20,532	(41,063)
Notes	Unemployment insurance.	41,063	61,595	61,595		20,532	20,532	(41,063)
52 - Purchased/Contracted Services		500,443	600,000	600,000	-	99,557	99,557	(500,443)
Notes	Other Professional Services	500,443	600,000	600,000		99,557	99,557	(500,443)
55 - Interfund / Interdepartmental Charges		3,008,651	2,851,954	2,851,954	-	(156,698)	(156,698)	(3,008,651)
Notes	Risk Management Charges	1,640,967	1,379,132	1,379,132		(261,836)	(261,836)	(1,640,967)
	Non-Immunity Judgement (552203)	1,073,746	1,073,746	1,073,746		-	-	(1,073,746)
	Insurance Allocation (552403)	8,679	5,369	5,369				
	Insurance Allocation (552404)	250,541	357,915	357,915				
	Insurance Allocation (552409)	34,718	35,792	35,792				
57 - Other Costs		950,000	1,870,600	1,870,600	-	920,600	920,600	(950,000)
Notes	Atlanta Regional Commission (572002)	820,000	820,000	820,000		-	-	(820,000)
	Reserve for Contingencies (579001)	-	1,000,000	1,000,000		1,000,000	1,000,000	-
	Reserve for Appropriations (579002)	10,000	-	-		(10,000)	(10,000)	(10,000)
	Stormwater Fees (573060)	120,000	50,600	50,600		(69,400)	(69,400)	(120,000)
61 - Other Financing Uses		681,616	300,000	300,000	-	(381,616)	(381,616)	(681,616)
Notes	Misc grant matches (611250)	681,616	300,000	300,000		(381,616)	(381,616)	(681,616)
Base Budget (Total)		5,181,773	5,684,148	5,684,148	-	879,081	879,081	(10,028,545)
Total Budget		5,181,773	5,684,148	5,684,148	-	879,081	879,081	(10,028,545)

Non-Departmental (09100)
Police Fund (274)
 2020 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY20 Rec	Rec Change
51 - Personal Services and Employee Benefits	51,660	51,660	13,581	20,372	50.0%	20,372	50.0%
55 - Interfund / Interdepartmental Charges	9,518,088	9,436,476	9,570,099	9,903,870	3.5%	9,903,870	3.5%
57 - Other Costs	807,687	-	-	4,000	N/A	4,000	N/A
61 - Other Financing Uses	-	-	1,518,355	800,174	-47.3%	800,174	-47.3%
70 - Retirement Services	167,982	-	-	-	N/A	-	N/A
Total (\$)	10,545,417	10,545,417	11,102,035	10,728,416	-3.4%	10,728,416	-3.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Rec	Req Change	FY20 Rec	Rec Change
Police Services (09140)	10,545,417	10,545,417	11,102,035	10,728,416	-3.4%	10,728,416	-3.4%
Total (\$)	10,545,417	10,545,417	11,102,035	10,728,416	-3.4%	10,728,416	-3.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Rec	Req Change	FY20 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: Non-Department has no authorized positions.*

Departmental Notes

Non-Departmental (09100)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		13,581	20,372	20,372	-	6,791	6,791	(13,581)
Notes	Unemployment insurance.	13,581	20,372	20,372		6,791	6,791	(13,581)
55 - Interfund / Interdepartmental Charges		9,570,099	9,903,870	9,903,870	-	333,771	333,771	(9,570,099)
Notes	General Fund Admin Chg (551113)	8,622,384	9,011,625	9,011,625		389,241	389,241	(8,622,384)
	Risk Management Charges (551114, 552403, 552409)	629,780	574,310	574,310		(55,470)	(55,470)	(629,780)
	Non-Immunity Judgement (552203)	317,935	317,935	317,935		-	-	(317,935)
57 - Other Costs		-	4,000	4,000	4,000	4,000	4,000	4,000
Notes	Stormwater Fees							
61 - Other Financing Uses		1,518,355	800,174	800,174	800,174	(718,181)	(718,181)	(718,181)
Notes	Transfer to Emergency Telephone System Fund.							
Base Budget (Total)		11,102,035	10,728,416	10,724,416	800,174	(377,619)	(377,619)	(10,301,861)
Total Budget		11,102,035	10,728,416	10,724,416	800,174	(377,619)	(377,619)	(10,301,861)

Non-Departmental (09100)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	4,716	4,716	3,203	4,804	50.0%	4,804	50.0%
55 - Interfund / Interdepartmental Charges	1,663,728	1,657,680	1,786,845	1,548,842	-13.3%	1,548,842	-13.3%
57 - Other Costs	-	-	968,900	343,900	-64.5%	343,900	-64.5%
61 - Other Financing Uses	-	125,000	1,431,100	-	-100.0%	-	-100.0%
70 - Retirement Services	17,379	-	-	-	N/A	-	N/A
Total (\$)	1,685,823	1,787,396	4,190,048	1,897,546	-54.7%	1,897,546	-54.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Non-Departmental - Unincorporated (09130)	1,685,823	1,787,396	4,190,048	1,897,546	-54.7%	1,897,546	-54.7%
Total (\$)	1,685,823	1,787,396	4,190,048	1,897,546	-54.7%	1,897,546	-54.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: Non-Departmental has no authorized positions.*

Departmental Notes

Non-Departmental (09100)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		3,203	4,804	4,804	-	1,601	1,601	(3,203)
Unemployment Compensation		3,203	4,804	4,804		1,601	1,601	(3,203)
Notes	Unemployment insurance.							
55 - Interfund / Interdepartmental Charges		1,786,845	1,548,842	1,548,842	-	(238,003)	(238,003)	(1,786,845)
Notes	General Fund Admin Chg (551113)	1,583,808	1,360,455	1,360,455		(223,353)	(223,353)	(1,583,808)
	Risk Management Charges (551114, 552403, 552404, 552409)	144,111	129,461	129,461		(14,650)	(14,650)	(144,111)
	Non-Immunity Judgement (552203)	58,926	58,926	58,926		-	-	(58,926)
57 - Other Costs		568,900	343,900	343,900	-	-	-	-
Notes								
61 - Other Financing Uses		1,831,100	-	-		(1,831,100)	(1,831,100)	(1,831,100)
Notes								
Base Budget (Total)		4,190,048	1,897,546	1,897,546	-	(2,067,502)	(2,067,502)	(3,621,148)

Parks (06100)**Designated Services Fund (271)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Department works together with nationally recognized consultants, community, business and government leaders, as well as, citizens of DeKalb County to create signature parks and recreational facilities that will enhance the image of DeKalb County and its park system. The park system includes 112 parks consisting of approximately 6,313 acres of parkland and open space, 83 playgrounds, 2 golf courses, 73 tennis courts, 54 pavilions, 83 ball fields, and 10 recreational facilities.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	9,060,627	8,682,876	8,198,605	8,042,800	-1.9%	8,042,800	-1.9%
52 - Purchased / Contracted Services	2,580,173	4,702,818	4,144,209	4,306,117	3.9%	4,306,117	3.9%
53 - Supplies	749,422	724,001	854,567	1,314,740	53.8%	1,314,740	53.8%
54 - Capital Outlays	770	-	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	1,410,861	1,437,523	1,415,130	1,452,967	2.7%	1,452,967	2.7%
57 - Other Costs	883,398	293,830	255,960	259,222	1.3%	259,222	1.3%
61 - Other Financing Uses	972,164	-	-	-	N/A	-	N/A
Total (\$)	15,657,415	15,841,048	14,868,471	15,375,846	3.4%	15,375,846	3.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Administration (06101)	3,001,831	1,944,624	2,629,247	2,746,336	4.5%	2,746,336	4.5%
Aquatics (06114)	518,581	495,444	315,102	315,102	0.0%	315,102	0.0%
Cultural Affairs (06130)	329,834	-	30,983	351,800	1035.5%	351,800	1035.5%
District I Service Center (06116)	1,470,239	334,451	304,929	1,409,068	362.1%	1,409,068	362.1%
District II Service Center (06117)	1,418,425	1,355,883	1,523,240	1,373,132	-9.9%	1,373,132	-9.9%
District III Service Center (06118)	1,819,166	1,505,980	1,160,131	1,887,540	62.7%	1,887,540	62.7%
Division Administration (06115)	1,193,285	1,801,470	2,160,358	1,051,757	-51.3%	1,051,757	-51.3%
Horticulture & Forestry (06120)	28,280	1,714,780	978,691	23,172	-97.6%	23,172	-97.6%
Little Creek Horse Farm (06136)	427,983	30,786	24,290	391,872	1513.3%	391,872	1513.3%
Marketing And Promotions (06128)	231,424	427,083	398,538	203,169	-49.0%	203,169	-49.0%
Mystery Valley Golf Course (06110)	1,915	190,056	202,316	193	-99.9%	193	-99.9%
Natural Resource Management (06126)	145,659	2,882	-	182,196	N/A	182,196	N/A
Planning & Development (06113)	470,352	52,068	193	345,277	178800.2%	345,277	178800.2%
Planning & Development (06121)	14,675	141,703	185,170	-	-100.0%	-	-100.0%
Recreation Centers (06105)	3,552,412	247,757	253,968	2,642,363	940.4%	2,642,363	940.4%
Recreation Division Administration (06104)	521,146	14,224	-	693,743	N/A	693,743	N/A
Security (06129)	-	3,690,671	2,755,913	238,478	-91.3%	238,478	-91.3%
Special Populations (06102)	17,503	648,620	682,788	40,282	-94.1%	40,282	-94.1%
Sugar Creek Golf Course (06111)	72,655	-	238,478	589,855	147.3%	589,855	147.3%

Parks (06100)**Designated Services Fund (271)**

2021 Budget Request/Recommendation Sheet

Summer Programs (06103)	122,191	50,388	35,192	147,153	318.1%	147,153	318.1%
Support Service (06119)	32,764	929,388	589,229	-	-100.0%	-	-100.0%
Youth Athletics (06132)	250,190	38	-	255,250	N/A	255,250	N/A
Mason Mill Tennis Center (06107)	15,906	6,830	34,859	8,220	-76.4%	8,220	-76.4%
Blackburn Tennis Center (06108)	-	56,901	147,260	-	-100.0%	-	-100.0%
Sugar Creek Tennis (06125)	1,000	30,422	1,007	112,550	11076.8%	112,550	11076.8%
Departmental Planning (06106)	-	168,598	247,572	-	-100.0%	-	-100.0%
Recreation - Administrative Support (06260)	-	805	229	229	0.0%	229	0.0%
Recreation - Adult Softball (06255)	2,164	3,145	-	-	N/A	-	N/A
Recreation - Arabia Mountain (06201)	577	200	307	307	0.0%	307	0.0%
Recreation - Athletic Special Events (06259)	-	85	-	-	N/A	-	N/A
Recreation - Briarwood Rec Center (06214)	-	-	120	120	0.0%	120	0.0%
Recreation - Brownsmill Rec Center (06226)	63,615	27,723	19,451	18,161	-6.6%	18,161	-6.6%
Recreation - Exchange Park (06213)	23,856	9,722	7,085	7,085	0.0%	7,085	0.0%
Recreation - Gresham Rec Center (06219)	36,668	10,503	12,625	12,625	0.0%	12,625	0.0%
Recreation - Hamilton Rec Center (06242)	6,850	44,905	28,645	28,645	0.0%	28,645	0.0%
Recreation - Lucious Sanders Rec Center (06215)	27,438	16,999	3,020	3,020	0.0%	3,020	0.0%
Recreation - Midway Rec Center (06222)	26,695	9,999	2,267	2,267	0.0%	2,267	0.0%
Recreation - N H Scott Rec Center (06221)	18,399	11,993	3,701	3,701	0.0%	3,701	0.0%
Recreation - Outdoor Recreation (06203)	60,899	616	-	-	N/A	-	N/A
Recreation - Playground Day Camp (06230)	791,977	721,529	214,079	217,341	1.5%	217,341	1.5%
Recreation - Redan Park Rec Center (06217)	18,568	8,544	14,243	14,243	0.0%	14,243	0.0%
Recreation - Special Services (06240)		266	-	-	N/A	-	N/A
Recreation - Therapeutic Rec Programs (06204)	16,125	9,892	368	368	0.0%	368	0.0%
Recreation - Tobie Grant Rec Center (06223)	5,780	2,842	-	-	N/A	-	N/A
Recreation - Tucker Rec Center (06224)	13,661	-	-	-	N/A	-	N/A
Recreation - Youth Sports (06257)	60,014	65,041	59,224	59,224	0.0%	59,224	0.0%
Total (\$)	16,830,703	16,785,856	15,264,818	15,375,846	0.7%	15,375,846	0.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	97	106	101	101	-	101	-
Funded	109	110	111	101	(10)	101	(10)

*Note: This department has 149 authorized positions. Recreation has 1 authorized position.

Departmental Notes

Parks (06100)

Designated Services Fund (271)

2021 Budget Request/Recommendation Sheet

2021 budget requests to combine the Recreation Department with the Parks Department which includes one authorized position that is not filled or funded with the target budget.

Parks (06100)
Designated Services Fund (271)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	8,198,605	7,936,271	7,936,271	-	(262,334)	(262,334)	(8,198,605)
Salaries - Full-Time	4,912,374	4,892,768	4,892,768		(19,606)	(19,606)	(4,912,374)
Salaries - Part-Time	831,523	831,523	831,523		0	0	(831,523)
Salaries - Adjustments	81,058	-	-		(81,058)	(81,058)	(81,058)
Salaries - Temporary	305,693	305,693	305,693		0	0	(305,693)
Salaries - Overtime	101,040	101,040	101,040		-	-	(101,040)
Insurance	1,235,575	1,197,550	1,197,550		(38,025)	(38,025)	(1,235,575)
FICA	373,587	373,650	373,650		63	63	(373,587)
401(a) Match	59,833	62,474	62,474		2,641	2,641	(59,833)
Workers Compensation	297,922	171,573	171,573		(126,349)	(126,349)	(297,922)
Allowances		-	-		-	-	-
Wellness	-	-	-	-	-	-	-
Notes	Base target funded 101 positions.						
52 - Purchased / Contracted Services	4,144,209	4,144,209	4,144,209		0	0	(4,144,209)
Notes							
53 - Supplies	854,567	1,219,104	1,219,104		364,537	364,537	(854,567)
Notes							
55 - Interfund/Interdepartmental Charges	1,415,130	1,452,967	1,452,967		37,837	37,837	(1,415,130)
Notes							
57- Other Costs	255,960	255,960	255,960		-	-	(255,960)
Notes							
Base Budget (Total)	14,868,471	15,008,511	15,008,511	-	140,040	140,040	(14,868,471)

Parks (06100)
Designated Services Fund (271)
 2021 Budget Request/Recommendation Sheet

Operating Enhancements		FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
O1.	Increase to combine the Recreation Department (06200) with Parks (06100)		367,336	367,336		367,336	367,336	-
Operating Enhancements (Total)		-	367,336	367,336	-	367,336	367,336	-
Total Budget		14,868,471	15,375,847	15,375,847	-	507,376	507,376	(14,868,471)

Pension Allocation (09700)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Departmental Description
 The Pension Allocation department was created in FY19 to account for the county's annual pension match for each tax fund.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
70 - Retirement Services	-	2,408,100	2,610,204	2,953,920	13.2%	2,953,920	13.2%
Total (\$)	-	2,408,100	2,610,204	2,953,920	13.2%	2,953,920	13.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
County Pension Alloc - Designated Fund (09720)	-	2,408,100	2,610,204	2,953,920	13.2%	2,953,920	13.2%
Total (\$)	-	2,408,100	2,610,204	2,953,920	13.2%	2,953,920	13.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Pension Allocation (09700)
Designated Fund (271)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services	2,610,204	2,953,920	2,953,920		343,716	343,716	(2,610,204)
Notes							
Base Budget (Total)	2,610,204	2,953,920	2,953,920	-	343,716	343,716	(2,610,204)
Total Budget	2,610,204	2,953,920	2,953,920	-	343,716	343,716	(2,610,204)

Pension Allocation (09700)
Fire Fund (270)
 2021 Budget Request/Recommendation Sheet

Departmental Description
 The Pension Allocation department was created in FY19 to account for the county's annual pension match for each tax fund.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
70 - Retirement Services		6,948,072	5,648,402	8,046,606	42.5%	8,046,606	42.5%
Total (\$)	-	6,948,072	5,648,402	8,046,606	42.5%	8,046,606	42.5%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
County Pension Alloc - Fire Fund (09715)	-	6,948,072	5,648,402	8,046,606	42.5%	8,046,606	42.5%
Total (\$)	-	6,948,072	5,648,402	8,046,606	42.5%	8,046,606	42.5%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Pension Allocation (09700)
Fire Fund (270)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services	7,531,205	8,046,606	8,046,606		515,401	515,401	(7,531,205)
Notes							
Base Budget (Total)	7,531,205	8,046,606	8,046,606	-	515,401	515,401	(7,531,205)
Total Budget	7,531,205	8,046,606	8,046,606	-	515,401	515,401	(7,531,205)

Planning (05100)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,485,121	979,993	1,228,522	1,101,168	-10.4%	1,101,168	-10.4%
52 - Purchased / Contracted Services	188,485	386,350	657,616	907,616	38.0%	907,616	38.0%
53 - Supplies	3,517	13,349	10,220	10,220	0.0%	10,220	0.0%
54 - Capital Outlays	-	3,656	-	-	N/A	-	N/A
55 - Interfund/Interdepartmental Charges	11,004	6,660	6,388	4,888	-23.5%	4,888	-23.5%
61 - Other Financing Uses	-	-	250,000	-	-100.0%	-	-
Total (\$)	1,688,127	1,390,008	2,152,746	2,023,892	-6.0%	2,023,892	-6.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Plan & Sust - Administration (05110)	(8)	5,174	-	-	N/A	-	N/A
Plan & Sust - Code Compliance (05145)	4,053	5,699	-	-		-	
Plan & Sust - Land Development (05130)	(1)	-	-	-		-	
Plan & Sust - Long Range Planning (05170)	625,526	784,254	1,131,248	1,119,480		1,119,480	
Plan & Sust - Planning Administration (05115)	1,052,483	591,105	1,021,498	904,412		904,412	
Plan & Sust - Structural Inspections (05140)	3,651	1,950	-	-		-	
Plan & Sust - Zoning Analysis (05180)	2,423	1,825	-	-	N/A	-	N/A
Total (\$)	1,688,127	1,390,008	2,152,746	2,023,892	-6.0%	2,023,892	-6.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	12	12	11	11	-	11	-
Funded	15	14	17	11	(6)	11	(6)

*Note: This department has 17 authorized positions.

Departmental Notes

Planning (05100)
General Fund (100)
2021 Budget Request/Recommendation Sheet



Planning (05100)
General Fund (100)
 2010 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,228,522	1,101,168	1,101,168	-	(113,802)	(113,802)	(1,156,307)
Salaries - Full-Time	1,053,232	840,614	840,614		(212,618)	(212,618)	(1,053,232)
Salaries - Adjustments	13,552	-	-				
Salaries - Overtime	58,663	58,663	58,663				
Insurance	-	124,300	124,300		124,300	124,300	-
FICA	84,793	62,911	62,911		(21,882)	(21,882)	(84,793)
401(a) Match	17,046	6,514	6,514		(10,532)	(10,532)	(17,046)
Workers Compensation	1,236	166	166		(1,070)	(1,070)	(1,236)
Allowances	-	8,000	8,000	-	8,000	8,000	-
Notes	Base target funded 11 positions.						
52 - Purchased / Contracted Services	657,616	907,616	907,616		250,000	250,000	(657,616)
Notes							
53 - Supplies	10,220	10,220	10,220		-	-	(10,220)
Notes							
55 - Interfund/Interdepartmental Charges	6,388	4,888	4,888		(1,500)	(1,500)	(6,388)
Notes							
61 - Other Financing Uses	250,000	-			(250,000)	(250,000)	(250,000)
Base Budget (Total)	2,152,746	2,023,892	2,023,892	-	(115,302)	(115,302)	(2,080,531)

Planning (05100)
General Fund (100)
2010 Budget Request/Recommendation Sheet

Total Budget	2,152,746	2,023,892	2,023,892	-	(115,302)	(115,302)	(2,080,531)
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Pension Allocation (09700)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Departmental Description
 The Pension Allocation department was created in FY19 to account for the county's annual pension match for each tax fund.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 App	App Change
70 - Retirement Services	-	9,227,736	10,002,189	10,436,927	13.1%	10,436,927	13.1%
Total (\$)	-	9,227,736	10,002,189	10,436,927	4.3%	10,436,927	4.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 App	App Change
County Pension Alloc - Police Fund (09740)	-	9,227,736	10,002,189	10,436,927	13.1%	10,436,927	13.1%
Total (\$)	-	9,227,736	9,227,736	10,436,927	13.1%	10,436,927	13.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 App	App Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Pension Allocation (09700)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services	10,002,189	10,436,927	10,436,927		434,738	434,738	(10,002,189)
Notes							
Base Budget (Total)	10,002,189	10,436,927	10,436,927	-	434,738	434,738	(10,002,189)
Total Budget	10,002,189	10,436,927	10,436,927	-	434,738	434,738	(10,002,189)

Pension Allocation (09700)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Departmental Description
 The Pension Allocation department was created in FY19 to account for the county's annual pension match for each tax fund.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
70 - Retirement Services	1,486,618	1,208,556	1,611,408	1,797,847	11.6%	1,797,847	11.6%
Total (\$)	1,486,618	1,208,556	1,611,408	1,797,847	11.6%	1,797,847	11.6%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Unincorporated Fund Pension Allocation (09730)	1,486,618	1,208,556	1,611,408	1,797,847	11.6%	1,797,847	11.6%
Total (\$)	1,486,618	1,208,556	1,611,408	1,797,847	11.6%	1,797,847	11.6%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Pension Allocation (09700)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
70 - Retirement Services	1,611,408	1,797,847	1,797,847		186,439	186,439	(1,611,408)
Notes							
Base Budget (Total)	1,611,408	1,797,847	1,797,847	-	186,439	186,439	(1,611,408)
Total Budget	1,611,408	1,797,847	1,797,847	-	186,439	186,439	(1,611,408)

Planning (05100)**Development (201)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,656,748	3,638,169	4,977,415	4,314,277	-13.3%	4,314,277	-13.3%
52 - Purchased / Contracted Services	583,925	301,076	1,125,279	1,125,279	0.0%	1,125,279	0.0%
53 - Supplies	120,064	65,509	123,594	123,594	0.0%	123,594	0.0%
54 - Capital Outlays	69,300	862	85,000	85,000	0.0%	85,000	0.0%
55 - Interfund / Interdepartmental Charges	1,531,982	1,512,178	1,468,559	1,353,391	-7.8%	1,353,391	-7.8%
61 - Other Financing Uses	314,379	-	-	-	N/A	-	N/A
70 - Retirement Services	10,884	459,504	976,999	1,167,155	19.5%	1,167,155	19.5%
Total (\$)	6,287,283	5,977,298	8,756,846	8,168,696	-6.7%	8,168,696	-6.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Plan & Sust - Administration (05110)	2,703,568	2,494,365	4,897,242	3,917,937	-20.0%	3,917,937	-20.0%
Plan & Sust - Env Plans Review & Inspect (05160)	430,449	346,233	618,531	629,785	1.8%	629,785	1.8%
Plan & Sust - Land Development (05130)	704,860	706,119	728,901	890,164	22.1%	890,164	22.1%
Plan & Sust - Permits & Zoning (05150)	1,046,571	1,171,784	1,079,077	1,306,718	21.1%	1,306,718	21.1%
Plan & Sust - Structural Inspections (05140)	1,401,835	1,258,795	1,433,095	1,424,092	-0.6%	1,424,092	-0.6%
Total (\$)	4,885,448	4,718,503	7,323,751	8,168,696	11.5%	8,168,696	11.5%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY20 Rec	Rec Change
Filled	44	55	53	53	-	53	-
Funded	54	56	56	53	(3)	53	(3)

*Note: Department has 75 authorized positions.

Departmental Notes

Planning (05100)
Development (201)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	4,987,721	4,314,277	4,314,277	-	(695,186)	(695,186)	(4,987,721)
Salaries - Full-Time	3,614,220	3,288,181	3,288,181		(326,039)	(326,039)	(3,614,220)
Salaries - Adjustments	354,235	-	-		(354,235)	(354,235)	(354,235)
Salaries - Over-Time	32,030	32,030	32,030		-	-	(32,030)
Insurance	617,000	655,400	655,400		38,400	38,400	(617,000)
FICA	291,131	251,546	251,546		(39,585)	(39,585)	(291,131)
401(a) Match	67,245	63,996	63,996		(3,249)	(3,249)	(67,245)
Unemployment Compensation	1,475	1,382	1,382		(93)	(93)	(1,475)
Worker's Compensation		21,742	21,742				
Allowances	10,385	-	-		(10,385)	(10,385)	(10,385)
Notes	Base budget funds 53 positions.						
52 - Purchased / Contracted Services	1,125,279	1,125,279	1,125,279		-	-	(1,125,279)
Notes							
53 - Supplies	123,594	123,594	123,594		-	-	(123,594)
Notes							
54 - Capital Outlays	85,000	85,000	85,000		-	-	(85,000)
Notes							
55 - Interfund/Interdepartmental Charges	1,468,559	1,353,391	1,353,391		(115,168)	(115,168)	(1,468,559)
Notes							
70 - Retirement Services	976,999	1,167,155	1,167,155		190,156	190,156	(976,999)
Notes							
Base Budget (Total)	8,767,152	8,168,696	8,168,696	-	(620,198)	(620,198)	(8,767,152)

Planning (05100)
Development (201)
2021 Budget Request/Recommendation Sheet

Total Budget	8,767,152	8,168,696	8,168,696	-	(620,198)	(620,198)	(8,767,152)
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Planning (05100)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,485,121	979,993	1,228,522	1,101,168	-10.4%	1,101,168	-10.4%
52 - Purchased / Contracted Services	188,485	386,350	657,616	907,616	38.0%	907,616	38.0%
53 - Supplies	3,517	13,349	10,220	10,220	0.0%	10,220	0.0%
54 - Capital Outlays	-	3,656	-	-	N/A	-	N/A
55 - Interfund/Interdepartmental Charges	11,004	6,660	6,388	4,888	-23.5%	4,888	-23.5%
61 - Other Financing Uses	-	-	250,000	-	-100.0%	-	-
Total (\$)	1,688,127	1,390,008	2,152,746	2,023,892	-6.0%	2,023,892	-6.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Plan & Sust - Administration (05110)	(8)	5,174	-	-	N/A	-	N/A
Plan & Sust - Code Compliance (05145)	4,053	5,699	-	-	-	-	-
Plan & Sust - Land Development (05130)	(1)	-	-	-	-	-	-
Plan & Sust - Long Range Planning (05170)	625,526	784,254	1,131,248	1,119,480	-	1,119,480	-
Plan & Sust - Planning Administration (05115)	1,052,483	591,105	1,021,498	904,412	-	904,412	-
Plan & Sust - Structural Inspections (05140)	3,651	1,950	-	-	-	-	-
Plan & Sust - Zoning Analysis (05180)	2,423	1,825	-	-	N/A	-	N/A
Total (\$)	1,688,127	1,390,008	2,152,746	2,023,892	-6.0%	2,023,892	-6.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	12	12	11	-	(11)	-	(11)
Funded	15	14	17	-	(17)	-	(17)

*Note: This department has 17 authorized positions.

Departmental Notes

Planning (05100)
General Fund (100)
2021 Budget Request/Recommendation Sheet



Planning (05100)
General Fund (100)
2010 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,228,522	1,101,168	1,101,168	-	(113,802)	(113,802)	(1,156,307)
Salaries - Full-Time	1,053,232	840,614	840,614		(212,618)	(212,618)	(1,053,232)
Salaries - Adjustments	13,552	-	-				
Salaries - Overtime	58,663	58,663	58,663				
Insurance	-	124,300	124,300		124,300	124,300	-
FICA	84,793	62,911	62,911		(21,882)	(21,882)	(84,793)
401(a) Match	17,046	6,514	6,514		(10,532)	(10,532)	(17,046)
Workers Compensation	1,236	166	166		(1,070)	(1,070)	(1,236)
Allowances	-	8,000	8,000	-	8,000	8,000	-
Notes	Base target funded 17 positions.						
52 - Purchased / Contracted Services	657,616	907,616	907,616		250,000	250,000	(657,616)
Notes							
53 - Supplies	10,220	10,220	10,220		-	-	(10,220)
Notes							
55 - Interfund/Interdepartmental Charges	6,388	4,888	4,888		(1,500)	(1,500)	(6,388)
Notes							
61 - Other Financing Uses	250,000	-			(250,000)	(250,000)	(250,000)
Base Budget (Total)	2,152,746	2,023,892	2,023,892	-	(115,302)	(115,302)	(2,080,531)

Planning (05100)
General Fund (100)
 2010 Budget Request/Recommendation Sheet

Base Adjustments		FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
B1.								
Base Adjustments (Total)		-	-	-	-	-	-	-

Operating Enhancements		FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
O1.								
Operating Enhancements (Total)		-	-	-	-	-	-	-

Total Budget		2,152,746	2,023,892	2,023,892	-	(115,302)	(115,302)	(2,080,531)
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Planning (05100)**Unincorporated (272)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Planning and Sustainability Department consists of three divisions: Long Range Planning, Current Planning, and Development Services. The Long Range Planning division is responsible for policy recommendations and programs to guide the county's growth, including preparation of the County's Comprehensive Plan. The Current Planning division has four key areas of responsibility: zoning and subdivisions, board support, urban design and overlay districts. Responsibilities also include making recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, and historic preservation designations through an inclusive public hearings process. The Development Services division is comprised of three key sections: Permits and Plans Review (residential and non-residential); Inspections (land development, environmental, building, and trades); Business and Alcohol Licensing. The budget is divided among three funds, General - Fund 100, Development - Fund 201, and Special Tax District Unincorporated - Fund 272.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,267,155	1,341,672	1,320,749	1,604,625	21.5%	1,604,625	21.5%
52 - Purchased / Contracted Services	163,884	100,224	130,189	83,057	-36.2%	83,057	-36.2%
53 - Supplies	26,882	29,001	16,676	5,579	-66.5%	5,579	-66.5%
54 - Capital Outlays	5,759	7,321	3,049	-	-100.0%	-	-100.0%
55 - Interfund / Interdepartmental Charges	56,698	53,739	48,704	67,438	38.5%	67,438	38.5%
Total (\$)	1,520,379	1,531,956	1,519,367	1,760,699	15.9%	1,760,699	15.9%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Plan & Sust - Business License (05181)	503,787	603,525	667,848	802,827	20.2%	802,827	20.2%
Plan & Sust - Code Compliance (05145)	9,652	10,110	-	1,754	N/A	1,754	N/A
Plan & Sust - Long Range Planning (05170)	-	218	-	-	N/A	-	N/A
Plan & Sust - Planning Administration (05115)	-	520	-	-	N/A	-	N/A
Plan & Sust - Zoning Analysis (05180)	1,006,940	917,583	851,519	956,118	12.3%	956,118	12.3%
Total (\$)	1,520,379	1,531,956	1,519,367	1,760,699	15.9%	1,760,699	15.9%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	15	20	22	22	-	22	-
Funded	17	18	21	22	1	22	1

*Note: This Department has 24 authorized positions.

Departmental Notes

Planning (05100)
Unincorporated (272)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,320,749	1,604,625	1,604,625	-	283,876	257,097	(1,320,749)
Salaries	1,318,537	1,228,071	1,228,071		(90,466)	(90,466)	(1,318,537)
Salaries - Adjustments	(124,595)	-	-		124,595	124,595	124,595
Salaries - Overtime	7,228	7,228	7,228		-	-	(7,228)
Insurance	-	248,600	248,600		248,600	147,732	(100,868)
FICA	100,868	93,947	93,947		(6,921)	75,236	(18,711)
401(a) Match	18,711	20,362	20,362		1,651	-	-
Workers Compensation	-	6,417	6,417		6,417	-	-
Notes	Base target funds 22 positions; \$248,600 in health insurance cost for FY21.						
52 - Purchased / Contracted Services	130,189	83,057	83,057		(47,132)	(47,132)	(130,189)
Notes							
53 - Supplies	16,676	5,579	5,579		(11,097)	(11,097)	(16,676)
Notes							
54 - Capital Outlays	3,049	-	-		(3,049)	(3,049)	(3,049)
Notes							
55 - Interfund/Interdepartmental Charges	48,704	67,438	67,438		18,734	18,734	(48,704)
Notes							
Base Budget (Total)	1,519,367	1,760,699	1,760,699	-	241,332	214,553	(1,519,367)

Planning (05100)
Unincorporated (272)
2021 Budget Request/Recommendation Sheet

Total Budget	1,519,367	1,760,699	1,760,699	-	241,332	214,553	(1,519,367)
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Police (04600)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Police Department is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department is comprised of Five (5) distinct divisions. The divisions of the police department include the Office of the Chief, which includes the Office of the Chief of Staff; the Uniform Division; the Special Operations Division; the Criminal Investigations Division; and the Support Services Division. The departmental budget is divided among two (2) funds; the General Fund and the Police Fund.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,118,005	1,687,435	1,308,580	1,297,307	-0.9%		-100.0%
52 - Purchased / Contracted Services	4,970,259	4,523,732	3,944,145	4,023,518	2.0%		-100.0%
53 - Supplies	272,324	281,487	383,774	304,401	-20.7%		-100.0%
54 - Capital Outlays	-	-	3,000	3,000	0.0%		-100.0%
55 - Interfund / Interdepartmental Charges	197,918	222,958	211,328	169,476	-19.8%		-100.0%
Total (\$)	7,558,505	6,715,612	5,850,827	5,797,702	-0.9%	-	-100.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Police - Administrative Services (04602)	3,163,394	2,699,089	1,481,001	1,454,659	-1.8%		-100.0%
Police - Animal Control (04616)	11,753	32,182	4,618	12,068	161.3%		-100.0%
Police - Communications (04604)	3,892,930	3,519,302	3,592,327	3,605,123	0.4%		-100.0%
Police - Firing Range (04609)	122,596	90,448	145,519	95,946	-34.1%		-100.0%
Police - Telecommunications (04603)	-	-	-	-	N/A		N/A
Police - Training & Personnel Developmen (04608)	55,188	-	-	-	N/A		N/A
Police Services - Intelligence-Special I (04679)	90	10	-	-	N/A		N/A
Police Services - Office Of The Chief (04660)	(328)	-	-	-	N/A		N/A
Public Safety - Directors Office (04601)	312,883	374,580	627,362	629,906	0.4%		-100.0%
Total (\$)	7,558,505	6,715,612	5,850,827	5,797,702	-0.9%	-	-100.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	26	15	15	15	-		(15)
Funded	22	25	16	15	(1)		(16)

*Note: This department has 29 authorized positions.

Departmental Notes

Police (04600)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,308,580	1,297,307	-	-	(2,323)	(1,299,630)	(1,299,630)
Salaries	1,208,386	995,506			(212,880)	(1,208,386)	(1,208,386)
Salaries - Adjustments	(284,774)	-			284,774	284,774	284,774
Salaries - Overtime	2,000	2,000			-	(2,000)	(2,000)
Salaries - Savings	8,950	-					
Insurance	242,772	169,500			(73,272)	(242,772)	(242,772)
FICA	87,637	73,219			(14,418)	(87,637)	(87,637)
401(a) Match	13,623	9,199			(4,424)	(13,623)	(13,623)
Workers Compensation	29,236	47,133			17,897	(29,236)	(29,236)
Allowance - Clothing	750	750			-	(750)	(750)
Notes	Base target funded 15 positions.						
52 - Purchased / Contracted Services	3,944,145	4,023,518		-	79,373	(3,944,145)	(3,944,145)
Notes							
53 - Supplies	383,774	304,401		-	(79,373)	(383,774)	(383,774)
Notes							
54 - Capital Outlays	3,000	3,000		-	-	(3,000)	(3,000)
Notes	\$	211,328.00					
55 - Interfunds	211,328	169,476		-	(41,852)	(211,328)	(211,328)
Notes							
Base Budget (Total)	5,850,827	5,797,702	-	-	(44,175)	(5,841,877)	(5,841,877)

Police (04600)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	5,850,827	5,797,702	-	-	(44,175)	(5,841,877)	(5,841,877)
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Police (04600)**Police Fund (274)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Police Department is under the umbrella of Public Safety and reports to the Director of Public Safety. The Department is comprised of Five (5) distinct divisions. The divisions of the police department include the Office of the Chief, which includes the Office of the Chief of Staff; the Uniform Division; the Special Operations Division; the Criminal Investigations Division; and the Support Services Division. The departmental budget is divided among two (2) funds; the General Fund and the Police Fund.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 App	App Change
51 - Personal Services and Employee Benefits	72,161,279	66,052,300	69,184,701	67,630,238	-6.3%	67,630,238	-2.2%
52 - Purchased / Contracted Services	1,264,367	2,544,206	3,885,073	3,885,073	207.3%	3,885,073	0.0%
53 - Supplies	1,626,305	2,258,435	3,112,021	3,112,021	91.4%	3,112,021	0.0%
54 - Capital Outlays	158,448	177,643	23,059	23,059	-85.4%	23,059	0.0%
55 - Interfund / Interdepartmental Charges	14,227,907	14,274,048	15,293,486	15,611,998	9.7%	15,611,998	2.1%
61 - Other Financing Uses	1,585,320	1,816,868	989,635	989,635	-37.6%	989,635	0.0%
70 - Retirement Services	-	40,651	-	-	N/A	-	N/A
Total (\$)	91,023,627	87,164,150	92,487,975	91,252,024	-1.3%	91,252,024	-1.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 App	App Change
Police Services - Crime Scene (04681)	1,200,883	1,288,366	1,340,314	1,398,655	4.4%	1,398,655	4.4%
Police Services - Criminal Investigation (04663)	10,431,424	8,900,854	7,987,988	7,048,765	-11.8%	7,048,765	-11.8%
Police Services - Fleet Support (04682)	-	46,276	934,264	1,332,612	42.6%	1,332,612	42.6%
Police Services - Homeland Security (04677)	740,591	588,547	615,968	497,950	-19.2%	497,950	-19.2%
Police Services - Information Technology (04683)	-	66,691	1,085,628	1,085,628	0.0%	1,085,628	0.0%
Police Services - Intelligence-Special I (04679)	2,029,357	1,903,886	3,259,342	4,270,024	31.0%	4,270,024	31.0%
Police Services - Interfund Support (04693)	2,538,684	2,770,131	1,936,274	1,902,252	-1.8%	1,902,252	-1.8%
Police Services - Internal Affairs (04662)	786,733	721,799	752,858	996,717	32.4%	996,717	32.4%
Police Services - Office Of The Chief (04660)	1,570,489	1,378,994	3,188,536	1,697,667	-46.8%	1,697,667	-46.8%
Police Services - Permits/Accreditation (04669)	1,003,184	964,553	1,037,214	832,928	-19.7%	832,928	-19.7%
Police Services - Precincts (04668)	80,470	134,155	188,451	164,515	-12.7%	164,515	-12.7%
Police Services - Records (04655)	1,639,998	1,621,929	1,855,646	1,946,100	4.9%	1,946,100	4.9%
Police Services - Recruiting & Background (04676)	1,262,877	1,274,242	1,584,410	1,651,723	4.2%	1,651,723	4.2%
Police Services - Special Operations Div (04664)	10,312,069	9,285,514	6,550,827	5,469,388	-16.5%	5,469,388	-16.5%
Police Services - Support Services (04661)	1,032,547	2,091,552	3,437,476	3,464,302	0.8%	3,464,302	0.8%
Police Services - Tactical Support (04684)	-	286,755	2,767,618	4,112,717	48.6%	4,112,717	48.6%
Police Services - Training (04665)	4,590,393	5,044,184	4,511,208	3,789,569	-16.0%	3,789,569	-16.0%
Police Services - Uniform Division (04667)	51,803,930	48,795,722	49,453,953	49,590,512	0.3%	49,590,512	0.3%

Police (04600)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Total (\$)	91,023,627	87,164,150	92,487,975	91,252,024	-1.3%	91,252,024	-1.3%
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Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 App	App Change
Filled	840	851	844	918	74	918	74
Funded	936	911	918	918	-	918	-

**Note: This department has 1,226 authorized positions.*

Departmental Notes

Police (04600)
Police Fund (274)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	69,184,701	67,630,238	67,630,238	-	(1,554,463)	(1,554,463)	(73,291,548)
Salaries	51,343,386	48,274,633	48,274,633		(3,068,753)	(3,068,753)	(51,343,386)
Salaries - Part Time	401,292	401,292	401,292		-	-	(401,292)
Salaries - Adjustments	1,068,302	-	-		(1,068,302)	(1,068,302)	(1,068,302)
Salaries - Overtime	3,900,092	4,271,387	4,271,387		371,295	371,295	(3,900,092)
Salaries - Savings	(4,106,847)	-	-		4,106,847	4,106,847	
Insurance	11,058,174	9,367,700	9,367,700		(1,690,474)	(1,690,474)	(11,058,174)
FICA	3,922,862	3,721,607	3,721,607		(201,255)	(201,255)	(3,922,862)
401(a) Match	416,563	404,603	404,603		(11,960)	(11,960)	(416,563)
Workers Compensation	1,118,252	1,126,391	1,126,391		8,139	8,139	(1,118,252)
Allowance - Clothing	62,625	62,625	62,625		-	-	(62,625)
Notes	Base target funded 831 positions.						
52 - Purchased / Contracted Services	2,529,019	3,885,073	3,885,073	3,885,073	1,356,054	1,356,054	1,356,054
Notes							
53 - Supplies	2,781,333	3,112,021	3,112,021	3,112,021	330,688	330,688	330,688
Notes							
54 - Capital Outlays	25,450	23,059	23,059	23,059	(2,391)	(2,391)	(2,391)
Notes							
55 - Interfunds	13,731,625	15,611,998	15,611,998	15,611,998	1,880,373	1,880,373	1,880,373
Notes							
61 - Other Financing Uses	1,800,677	989,635	989,635	989,635	(811,042)	(811,042)	(811,042)
Notes							
Base Budget (Total)	90,052,805	91,252,024	91,252,024	23,621,786	1,199,219	1,199,219	(70,537,866)

Police (04600)
Police Fund (274)
2021 Budget Request/Recommendation Sheet

Total Budget	90,052,805	91,252,024	91,252,024	23,621,786	1,199,219	1,199,219	(70,537,866)
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Probate Court (04100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Judge of the Probate Court is a constitutional officer elected by popular vote for a term of 4 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 minor and incapacitated adults, auditing fiduciary inventories and returns, and hearing disputes in any of these areas. The Probate Court's jurisdiction includes the holding of civil commitment hearings to determine if a patient should remain involuntarily hospitalized. The Probate Court holds these hearings for approximately 35 other counties. 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 fireworks permits, certificates of residency and veterans' licenses.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,884,872	1,778,290	1,936,908	1,953,203	0.8%	1,953,203	0.8%
52 - Purchased / Contracted Services	177,235	195,652	220,004	220,004	0.0%	220,004	0.0%
53 - Supplies	38,374	32,136	32,010	32,010	0.0%	32,010	0.0%
54 - Capital Outlays	19,297	9,798	-	-	N/A	-	N/A
57 - Other Costs	908	1,005	1,000	1,000	0.0%	1,000	0.0%
Grand Total	2,120,687	2,016,881	2,189,922	2,206,217	0.7%	2,206,217	0.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Probate Court (04110)	2,120,687	2,016,881	2,189,922	2,206,217	0.7%	2,206,217	0.7%
Total (\$)	2,120,687	2,016,881	2,189,922	2,206,217	0.7%	2,206,217	0.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	25	25	26	27	1	27	1
Funded	25	27	27	27	-	27	-

**Note: This department has 28 authorized positions.*

Departmental Notes

Probate Court (04100)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,936,908	1,953,203	1,953,203	-	16,295	16,295	(1,936,908)
Salaries - Full-Time	1,471,677	1,503,202	1,503,202		31,525	31,525	(1,471,677)
Salaries - Adjustments	24,779	-	-		(24,779)	(24,779)	(24,779)
Insurance	303,750	305,100	305,100		1,350	1,350	(303,750)
FICA	111,317	113,912	113,912		2,595	2,595	(111,317)
Workers Comp	-	155	155		155	155	-
401(a) Match	25,385	30,834	30,834		5,449	5,449	(25,385)
Notes	Base target funded 27 positions.						
52 - Purchased / Contracted Services	220,004	220,004	220,004		-	-	(220,004)
Notes							
53 - Supplies	32,010	32,010	32,010		-	-	(32,010)
Notes							
57 - Other Costs	1,000	1,000	1,000		-	-	(1,000)
Notes							
Base Budget (Total)	2,189,922	2,206,217	2,206,217	-	16,295	16,295	(2,189,922)

Probate Court (04100)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	2,189,922	2,206,217	2,206,217	-	16,295	16,295	(2,189,922)
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Property Appraisal (02700)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental 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; 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	4,557,399	4,376,163	4,788,755	4,787,963	0.0%	4,787,963	0.0%
52 - Purchased / Contracted Services	509,620	476,335	447,487	447,487	0.0%	447,487	0.0%
53 - Supplies	69,061	68,419	62,173	62,173	0.0%	62,173	0.0%
54 - Capital Outlays			10,000	10,000	0.0%	10,000	0.0%
55 - Interfund / Interdepartmental Charges	97,344	85,720	81,166	79,002	-2.7%	79,002	-2.7%
Total (\$)	5,233,424	5,006,637	5,389,581	5,386,625	-0.1%	5,386,625	-0.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Property Appraisal& Assessment (02710)	5,233,424	5,006,637	5,389,581	5,386,625	-0.1%	5,386,625	-0.1%
Total (\$)	5,233,424	5,006,637	5,389,581	5,386,625	-0.1%	5,386,625	-0.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	64	68	68	70	2	70	2
Funded	66	70	70	70	-	70	-

*Note: This department has 70 authorized positions.

Departmental Notes

Property Appraisal (02700)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	4,788,755	4,787,963	4,787,963	-	16,272	16,272	(3,986,341)
Salaries	3,664,964	3,680,686	3,680,686		15,722	15,722	(3,664,964)
Salaries - Adjustments	14,914	-	-				
Insurance	787,500	785,350	785,350				
County Match - FICA	281,693	278,632	278,632		(3,061)	(3,061)	(281,693)
401(A) Employer Contribution	33,030	35,578	35,578		2,548	2,548	(33,030)
Workers Compensation	654	1,717	1,717		1,063	1,063	(654)
Allowance - Automobile	6,000	6,000	6,000		-	-	(6,000)
Notes	Base target funded 70 Positions.						
52 - Purchased / Contracted Services	447,487	447,487	447,487		0	0	(447,487)
Notes							
53 - Supplies	62,173	62,173	62,173		(0)	(0)	(62,173)
Notes							
54 - Capital Outlays	10,000	10,000	10,000		(0)	(0)	(10,000)
Notes							
55 - Interfund / Interdepartmental Charges	81,166	79,002	79,002		(2,164)	(2,164)	(81,166)
Notes							
Base Budget (Total)	5,389,581	5,386,625	5,386,625	-	14,108	14,108	(4,587,167)

Property Appraisal (02700)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	5,389,581	5,386,625	5,386,625	-	14,108	14,108	(4,587,167)
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Public Defender (04500)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Public Defender's Office was created in 1969 to comply with the United States Supreme Court rulings requiring the provision of attorneys to persons charged in criminal cases. We provide this service in all the Courts including Superior Court, State Court, Juvenile Court, Magistrate Court, all Accountability Courts, all diversion programs, and all Appellate Courts. We are the second largest office in Georgia and with a staff of 91, including attorneys, investigators, social workers, administrative assistants, paralegals and an interpreter, we work to provide excellent legal representation to our clients. In addition to having a dedicated Juvenile Division, Superior Court Division, State Court Division and Early Representation Division, we have the following specialized divisions: SB440 in which we represent children charged as adults; Behavioral Health in which we represent clients who suffer from serious mental illness; Accountability Courts in which we represent clients in Drug Courts, Mental Health Courts, DUI Courts, and Veteran's Court; Appellate in which we represent clients in their appeals; Complex litigation in which we represent clients charged with the most serious and high profile crimes; Cases Involving Children in which we represent clients charged with crimes against children; and our Second Chances Program in which we help clients with the collateral consequences that often comes with an arrest or conviction in a criminal case.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY20 Rec	Rec Change
51 - Personal Services and Employee Benefits	8,569,121	8,138,001	8,698,339	8,894,197	2.3%	8,894,197	2.3%
52 - Purchased / Contracted Services	697,694	749,254	750,530	750,530	0.0%	750,530	0.0%
53 - Supplies	88,051	94,986	98,440	98,440	0.0%	98,440	0.0%
54 - Capital Outlays	6,808	2,193	2,601	2,601	0.0%	2,601	0.0%
55 - Interfund / Interdepartmental Charges	93,271	99,379	97,479	106,091	8.8%	106,091	8.8%
Total (\$)	9,454,944	9,083,812	9,647,389	9,851,859	2.1%	9,851,859	2.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY20 Rec	Rec Change
Public Defender (04510)	9,454,944	9,083,812	9,647,389	9,851,859	2.1%	9,851,859	2.1%
Total (\$)	9,454,944	9,083,812	9,647,389	9,851,859	2.1%	9,851,859	2.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY20 Rec	Rec Change
Filled	83	94	94	94	-	94	-
Funded	83	90	89	94	-	94	5

**Note: The department has 96 authorized positions.*

Departmental Notes

Public Defender (04500)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	8,698,339	8,894,197	8,894,197	-	195,858	195,858	(8,698,339)
Salaries - Full-Time	6,387,143	6,651,236	6,651,236		264,093	264,093	(6,387,143)
Salaries -Adjustments	106,583	-	-		(106,583)	(106,583)	(106,583)
Salaries - Savings	578,852	578,852	578,852		-	-	(578,852)
Insurance	1,035,000	1,062,200	1,062,200		27,200	27,200	(1,035,000)
FICA	483,464	506,123	506,123		22,659	22,659	(483,464)
401(a) Match	62,400	73,253	73,253		10,853	10,853	(62,400)
Workers Compensation	44,897	22,533	22,533		(22,364)	(22,364)	(44,897)
Notes	Base target funds 94 positions.						
52 - Purchased / Contracted Services	750,530	750,530	750,530		-	-	(750,530)
Notes							
53 - Supplies	98,440	98,440	98,440		-	-	(98,440)
Notes							
54 - Capital Outlays	2,601	2,601	2,601		-	-	(2,601)
Notes							
55 - Interfund/Interdepartmental Change	97,479	106,091	106,091		8,612	8,612	(97,479)
Notes							
Base Budget (Total)	9,647,389	9,851,859	9,851,859	-	204,470	204,470	(9,647,389)

Public Defender (04500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Adjustments		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Req Change	Rec Change	Approved Change
B1.								
Base Adjustments (Total)		-	-	-	-	-	-	-

Operating Enhancements		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Req Change	Rec Change	Approved Change
O1.								
Operating Enhancements (Total)		-	-	-	-	-	-	-

Total Budget	9,647,389	9,851,859	9,851,859	-	204,470	204,470	(9,647,389)
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Public Works Director (05500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	594,795	414,713	521,136	614,534	17.9%	614,534	17.9%
52 - Purchased / Contracted Services	25,161	19,736	60,626	60,626	0.0%	60,626	0.0%
53 - Supplies	883	2,064	11,301	11,301	0.0%	11,301	0.0%
54 - Capital Outlays	-	25	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	5,102	17,004	-	-	N/A	-	N/A
Total (\$)	625,940	453,543	593,063	686,462	15.7%	686,462	15.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Public Works - Directors Office (05510)	625,940	453,543	593,063	686,462	15.7%	686,462	15.7%
Total (\$)	625,940	453,543	593,063	686,462	15.7%	686,462	15.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	4	4	6	6	-	6	-
Funded	6	4	5	6	1	6	1

*Note: This department has 6 authorized positions.

Departmental Notes

Public Works Director (05500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	521,136	614,534	614,534	-	93,398	93,398	(521,136)
Salaries - Full-Time	339,524	492,497	492,497		152,973	152,973	(339,524)
Salaries - Adjustments	97,736	-	-		(97,736)	(97,736)	(97,736)
Salaries - Overtime	970	970	970		(0)	(0)	(970)
Insurance	45,000	67,800	67,800		22,800	22,800	(45,000)
FICA	24,487	35,726	35,726		11,239	11,239	(24,487)
401(a) Match	7,049	11,225	11,225		4,176	4,176	(7,049)
Workers Compensation	370	317	317		(53)	(53)	(370)
Allowances - Automobile	6,000	6,000	6,000		-	-	(6,000)
Notes	Base target funded 6 positions.						
52 - Purchased / Contracted Services	60,626	60,626	60,626		0	0	(60,626)
Notes							
53 - Supplies	11,301	11,301	11,301		-	-	(11,301)
Notes							
55 - Interfund / Interdepartmental Charges					-	-	-
Notes							
Base Budget (Total)	593,063	686,462	686,462	-	93,399	93,399	(593,063)

Public Works Director (05500)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	593,063	686,462	686,462	-	93,399	93,399	(593,063)
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Purchasing (01400)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Purchasing and Contracting Department provides centralized procurement utilizing six procurement methods: competitive sealed bids, competitive sealed proposals, informal purchases, sole source purchases, emergency purchases, cooperative purchases, meet our service level agreements with user departments, maintain supplier data file, conduct public bid openings, maintain annual and formal contracts, administer countywide oracle e-procurement training, and oversee Local Small Business Enterprise (LSBE) Ordinance: certifications and compliance in the most effective and efficient manner in accordance with the County's policies and procedures.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	2,513,293	2,315,635	2,614,825	2,623,070	0.3%	2,623,070	0.3%
52 - Purchased / Contracted Services	333,540	358,976	239,238	239,238	0.0%	239,238	0.0%
53 - Supplies	(57,966)	16,799	19,942	19,942	0.0%	19,942	0.0%
54 - Capital Outlays	6,996	17,973	62,000	62,000	0.0%	62,000	0.0%
Total (\$)	2,795,863	2,709,383	2,936,005	2,944,250	0.3%	2,944,250	0.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Purchasing - Central Services (01430)	(73,957)	3,144	3,144	561	-82.2%	561	-82.2%
Purchasing - Contract Compliance (01450)	275,812	282,467	300,324	300,324	0.0%	300,324	0.0%
Purchasing - Contracts (01440)	6,320	5,848	368	(366)	-199.5%	(366)	-199.5%
Purchasing - General (01410)	831,215	841,759	923,069	983,454	6.5%	983,454	6.5%
Purchasing - Procurement (01460)	1,756,473	1,576,165	1,709,100	1,660,277	-2.9%	1,660,277	-2.9%
Total (\$)	2,795,863	2,709,383	2,936,005	2,944,250	0.3%	2,944,250	0.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	29	31	25	32	7	32	7
Funded	33	31	32	32	-	32	-

*Note: This department has 39 authorized positions.

Departmental Notes

Purchasing (01400)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	2,614,825	2,623,070	2,623,070	-	8,245	8,245	(2,614,825)
Salaries	2,110,774	2,083,899	2,083,899		(26,875)	(26,875)	(2,110,774)
Salaries - Adjustments	(114,242)	-	-		114,242	114,242	114,242
County Match - Grp Ins - Alloc	421,565	341,825	341,825		(79,740)	(79,740)	(421,565)
County Match - FICA	160,704	158,921	158,921		(1,783)	(1,783)	(160,704)
401(A) Employer Contribution	32,024	35,863	35,863		3,839	3,839	(32,024)
Workers Compensation	4,000	2,562	2,562		(1,438)	(1,438)	(4,000)
Notes	Base target funded 32 positions.						
52 - Purchased / Contracted Services	239,238	239,238	239,238		-	-	(239,238)
Notes							
53 - Supplies	19,942	19,942	19,942		-	-	(19,942)
Notes							
54 - Capital Outlays	62,000	62,000	62,000		-	-	(62,000)
Notes							
55 - Interfund/Interdepartmental Charges	-	-	-		-	-	-
Notes							
Base Budget (Total)	2,936,005	2,944,250	2,944,250	-	8,245	8,245	(2,936,005)

Purchasing (01400)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	2,936,005	2,944,250	2,944,250	-	8,245	8,245	(2,936,005)
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Recreation (06200)
Recreation Fund (207)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Recreation Fund provides a variety of year-round programs on a fee-for-service basis. The recreation fund was established in 1975 to assist with the operating cost of programs that convene at athletic, aquatic, and recreational facilities. The fee-based program generates revenue for recreational activities. These activities consist of drama, dance, swim lessons, basketball, and other programs based on community interest.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	552,100	660,557	107,819		-100.0%		-100.0%
52 - Purchased / Contracted Services	281,541	170,637	161,908		-100.0%		-100.0%
53 - Supplies	333,485	113,348	95,637		-100.0%		-100.0%
54 - Capital Outlays	6,162	-	-		N/A		N/A
55 - Interfund / Interdepartmental Charges	-	266	-				
57 - Retirement Services	-	-	-				
Total (\$)	1,173,288	944,808	365,364	-	-100.0%	-	-100.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Recreation - Administrative Support (06260)	-	805	229		-100.0%		-100.0%
Recreation - Adult Softball (06255)	2,164	3,145	-		N/A		N/A
Recreation - Arabia Mountain (06201)	577	200	307		-100.0%		-100.0%
Recreation - Athletic Special Events (06259)	-	85	-		N/A		N/A
Recreation - Briarwood Rec Center (06214)	-	-	120		-100.0%		-100.0%
Recreation - Brownsmill Rec Center (06226)	63,615	27,723	19,451		-100.0%		-100.0%
Recreation - Exchange Park (06213)	23,856	9,722	7,085		-100.0%		-100.0%
Recreation - Gresham Rec Center (06219)	36,668	10,503	12,625		-100.0%		-100.0%
Recreation - Hamilton Rec Center (06242)	6,850	44,905	28,645		-100.0%		-100.0%
Recreation - Lucious Sanders Rec Center (06215)	27,438	16,999	3,020		-100.0%		-100.0%
Recreation - Midway Rec Center (06222)	26,695	9,999	2,267		-100.0%		-100.0%
Recreation - N H Scott Rec Center (06221)	18,399	11,993	3,701		-100.0%		-100.0%
Recreation - Outdoor Recreation (06203)	60,899	616	-		N/A		N/A
Recreation - Playground Day Camp (06230)	791,977	721,529	214,079		-100.0%		-100.0%
Recreation - Redan Park Rec Center (06217)	18,568	8,544	14,243		-100.0%		-100.0%
Recreation - Special Services (06240)	-	266	-		N/A		N/A
Recreation - Therapeutic Rec Programs (06204)	16,125	9,892	368		-100.0%		-100.0%
Recreation - Tobie Grant Rec Center (06223)	5,780	2,842	-		N/A		N/A
Recreation - Tucker Rec Center (06224)	13,661	-	-		N/A		N/A
Recreation - Youth Sports (06257)	60,014	65,041	59,224		-100.0%		-100.0%
Total (\$)	1,173,288	944,808	365,364	-	-100.0%	-	-100.0%

Recreation (06200)
Recreation Fund (207)
 2021 Budget Request/Recommendation Sheet

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (12/31)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	-	1	-	-	-		-
Funded	-	-	1	-	(1)		(1)

**Note: This department has 1 authorized position.*

Departmental Notes

Recreation (06200)
Recreation Fund (207)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code		FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits		107,819	106,529	-	-	(33,990)	(107,729)	(107,729)
Salaries		(32,700)	(32,700)			-	32,700	32,700
Salaries Adjustments			32,700					
Salaries - Temporary		127,609	94,909			(32,700)	(127,609)	(127,609)
Salaries - Overtime		90	90					
Insurance		-	-			-	-	-
County Match - FICA		9,944	9,944			0	(9,944)	(9,944)
401(A) Employer Contribution		172	172			(0)	(172)	(172)
Workers Compensation		2,704	1,414			(1,290)	(2,704)	(2,704)
Notes	Base target funded 0 positions.							
52 - Purchased / Contracted Services		161,908	161,908		-	0	(161,908)	(161,908)
Notes								
53 - Supplies		95,637	95,637		-	0	(95,637)	(95,637)
Notes								
57 - Retirement Services			3,262		-	3,262	-	-
Notes								
Base Budget (Total)		365,364	367,336	-	-	(30,728)	(365,274)	(365,274)

Operating Enhancements		FY20 Budget	FY21 Request	FY21 Rec	FY21 Approved	Req Change	Rec Change	Approved Change
O1.	Decrease to combine the Recreation Department (06200) with Parks (06100).		(367,336)	-		(367,336)	-	-
Operating Enhancements (Total)		-	(367,336)	-	-	(367,336)	-	-

Total Budget	365,364	0	-	-	(30,728)	(365,274)	(365,274)
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Rental Motor Vehicle Tax (10280)
Rental Motor Vehicle Tax Fund (280)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Rental Motor Vehicle Excise Tax Department is the mechanism for accounting for transactions involving DeKalb County's assessment of a 3% levy on rental cars. This tax was approved by the Board of Commissioners in January 2007. This excise tax is used to promote industry, trade, commerce, and tourism. Capital projects such as the construction of convention, trade, sports, and recreational facilities or public safety facilities as well as debt service on such projects can be made from the proceeds of this tax. Such expenditures may include capital costs as well as operating costs.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
61 - Other Financing Uses	1,087,000	596,580	655,283	448,737	-31.5%	448,737	-31.5%
Total (\$)	1,087,000	596,580	655,283	448,737	-31.5%	448,737	-31.5%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Rental Motor Vehicle Excise Tax Fund (10280)	1,087,000	596,580	655,283	448,737	-31.5%	448,737	-31.5%
Total (\$)	1,087,000	596,580	655,283	448,737	-31.5%	448,737	-31.5%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

In 2019, these funds were dedicated to support various miscellaneous activities within the Recreation, Parks, & Cultural Affairs Department, such as the Callanwolde Fine Arts Center, Spruill Center for the Arts, ARTS Center, and the Porter Sanford Performing Arts Center.

Rental Motor Vehicle Tax (10280)
Rental Motor Vehicle Tax Fund (280)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
61 - Other Financing Uses	655,283	448,737	448,737		(206,546)	(206,546)	(655,283)
Notes	Transfer to STD - DS						
Base Budget (Total)	655,283	448,737	448,737	-	(206,546)	(206,546)	(655,283)
Total Budget	655,283	448,737	448,737	-	(206,546)	(206,546)	(655,283)

Risk Management (01000)
Risk Management Fund (631)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Risk Management Fund includes the following coverages: unemployment insurance; group health and life; building and contents; boiler and machinery; various floaters; monies, securities, and blanket bond; airport liability insurance; police helicopters; and loss control. In addition, funds for the defense of claims brought against the county, its officers, and employees.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,243,987	970,723	1,158,802	766,627	-33.8%	766,627	-33.8%
52 - Purchased / Contracted Services	7,863,410	7,380,128	8,443,100	9,027,900	6.9%	9,027,900	6.9%
53 - Supplies	17,643	14,259	106,000	93,000	-12.3%	93,000	-12.3%
55 - Interfund / Interdepartmental Charges	3,753,818	5,356,310	3,000,000	3,000,000	0.0%	3,000,000	0.0%
57 - Other Costs	147,256	158,912	100,000	150,000	50.0%	150,000	50.0%
61 - Other Financing Uses	-	1,069,546	933,085	-	-100.0%	-	-100.0%
70 - Retirement Services	-	13,744	155,101	156,714	1.0%	156,714	1.0%
71 - Payroll Liabilities	74,832,363	74,677,293	105,057,590	109,083,000	3.8%	109,083,000	3.8%
Total (\$)	87,858,479	89,640,915	118,953,678	122,277,241	2.8%	122,277,241	2.8%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Group Health & Life (01020)	74,832,363	74,677,293	105,870,590	109,883,000	3.8%	109,883,000	3.8%
Other (01025)	12,884,692	14,820,130	12,983,088	12,244,241	-5.7%	12,244,241	-5.7%
Unemployment Compensation (01015)	141,423	143,492	100,000	150,000	50.0%	150,000	50.0%
Total (\$)	87,858,479	89,640,915	118,953,678	122,277,241	2.8%	122,277,241	2.8%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	11	9	9	9	-	9	-
Funded	11	11	11	9	(2)	9	(2)

*Note: This department has 9 authorized positions.

Departmental Notes

The county match for retiree health insurance is reversed out both revenues and expenses of the Risk Management Fund each year during the audit/adjustment period, per GASB rules. The amount is typically \$19M - \$20M. Previous years' lower amounts reflect that entry.

Risk Management (01000)
Risk Management Fund (631)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,158,802	766,627	766,627	-	(392,175)	(392,175)	(1,158,802)
Salaries	643,213	615,349	615,349		(27,864)	(27,864)	(643,213)
Salaries - Adjustments	239,049	-	-		(239,049)	(239,049)	(239,049)
County Match - Grp Ins - Alloc	225,000	101,700	101,700		(123,300)	(123,300)	(225,000)
County Match - FICA	49,206	47,074	47,074		(2,132)	(2,132)	(49,206)
401(a) Match	2,334	2,504	2,504		170	170	(2,334)
Wellness	-	-	-		-	-	-
Notes	Base request funds nine positions.						
52 - Purchased / Contracted Services	8,443,100	9,027,900	9,027,900		584,800	584,800	(8,443,100)
Notes	Vehicle Insurance \$5.2M. Other Prof. Svcs. (consulting) \$950K. Other insurance programs \$2M. Employee health clinic \$725K.						
53 - Supplies	106,000	93,000	93,000		(13,000)	(13,000)	(106,000)
Notes	Employee health clinic \$75K.						
55 - Interfunds	3,000,000	3,000,000	3,000,000		-	-	(3,000,000)
Notes	Contingent for legal settlements.						
57 - Other Costs	100,000	150,000	150,000		50,000	50,000	(100,000)
Notes	Unemployment insurance reserve.						
61 - Other Financing Uses	933,085	-	-	-	(933,085)	(933,085)	(933,085)
Notes							
70 - Retirement Services	155,101	156,714	156,714		1,613	1,613	(155,101)
Notes	County pension match allocation.						
71 - Payroll Liabilities	105,057,590	109,083,000	109,083,000		4,025,410	4,025,410	(105,057,590)
Notes	Health insurance.						
Base Budget (Total)	118,953,678	122,277,241	122,277,241	-	3,323,563	3,323,563	(118,953,678)
Total Budget	118,953,678	122,277,241	122,277,241	-	3,323,563	3,323,563	(118,953,678)

Roads & Drainage (05700)
Special Tax District - Designated (271)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Roads & Drainage Division of Public Works Department is responsible for performing all needed repairs, maintenance, construction and upgrades to the County's road way system, including bridges, drainage structure and traffic control devices. The Division is also responsible for the management of the County's Stormwater and Flood Programs. The Division's responsibilities are directed and controlled by the Associate Director of Public Works Roads & Drainage with operations through five functional areas: Administration, Stormwater, Construction, Traffic Engineering and Speed Humps.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	8,736,127	7,840,533	7,841,257	7,724,528	-1.5%	7,724,528	-1.5%
52 - Purchased / Contracted Services	639,325	2,186,904	905,854	905,854	0.0%	905,854	0.0%
53 - Supplies	3,524,848	2,496,031	2,782,770	2,782,770	0.0%	2,782,770	0.0%
55 - Interfund / Interdepartmental Charges	3,440,994	3,346,278	3,078,058	3,095,177	0.6%	3,095,177	0.6%
Total (\$)	16,341,295	15,869,747	14,607,939	14,508,328	-0.7%	14,508,328	-0.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Roads & Drainage - Administration (05705)	622,530	651,614	751,775	709,017	-5.7%	709,017	-5.7%
Roads & Drainage - Drainage Maintenance (05750)	593	4,725	1,075	645	-40.0%	645	-40.0%
Roads & Drainage - Maintenance (05735)	1,746,528	1,597,703	1,373,357	1,238,962	-9.8%	1,238,962	-9.8%
Roads & Drainage - Road Maintenance (05740)	8,398,135	8,058,584	6,720,586	6,714,645	-0.1%	6,714,645	-0.1%
Roads & Drainage - Signals (05766)	2,143,917	2,164,749	2,224,011	2,328,962	4.7%	2,328,962	4.7%
Roads & Drainage - Signs & Paint (05767)	945,099	1,016,569	1,228,290	1,136,999	-7.4%	1,136,999	-7.4%
Roads & Drainage - Speed Humps (05764)	106,262	69,181	67,423	67,941	0.8%	67,941	0.8%
Roads & Drainage - Storm Water Managemen (05755)	-	-	-	-	N/A	-	N/A
Roads & Drainage - Support Services (05745)	1,493,150	1,428,081	1,342,470	1,414,386	5.4%	1,414,386	5.4%
Roads & Drainage - Traffic Operations (05760)	885,081	878,541	898,952	896,772	-0.2%	896,772	-0.2%
Total (\$)	16,341,295	15,869,747	14,607,939	14,508,328	-0.7%	14,508,328	-0.7%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	124	120	120	120	-	120	-
Funded	131	131	131	120	(11)	120	(11)

*Note: This department has 169 authorized positions.

Departmental Notes

Roads & Drainage (05700)
Special Tax District - Designated (271)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,841,257	7,724,528	7,724,528	-	(116,729)	(116,729)	(7,841,257)
Salaries - Full-Time	5,502,616	5,494,209	5,494,209		(8,407)	(8,407)	(5,502,616)
Salaries - Adjustments	55,020				(55,020)	(55,020)	(55,020)
Salaries - Overtime	144,202	144,202	144,202		(0)	(0)	(144,202)
County Match - Grp Ins - Alloc	1,429,353	1,356,000	1,356,000		(73,353)	(73,353)	(1,429,353)
County Match - FICA	350,268	420,307	420,307		70,039	70,039	(350,268)
401(A) Employer Contribution	56,442	59,995	59,995		3,553	3,553	(56,442)
Workers Compensation	303,356	249,815	249,815		(53,541)	(53,541)	(303,356)
Notes	Base target funded 120 positions.						
52 - Purchased / Contracted Services	905,854	905,854	905,854		(0)	(0)	(905,854)
Notes							
53 - Supplies	2,782,770	2,782,770	2,782,770		(0)	(0)	(2,782,770)
Notes							
55 - Interfund/Interdepartmental Charges	3,078,058	3,095,177	3,095,177		17,119	17,119	(3,078,058)
Notes							
Base Budget (Total)	14,607,939	14,508,328	14,508,328	-	(99,611)	(99,611)	(14,607,939)

Roads & Drainage (05700)
Special Tax District - Designated (271)
2021 Budget Request/Recommendation Sheet

Total Budget	14,607,939	14,508,328	14,508,328	-	(99,611)	(99,611)	(14,607,939)
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Roads & Drainage (05700)**Speed Humps Maintenance (212)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Roads & Drainage Division of Public Works Department is responsible for performing all needed repairs, maintenance, construction and upgrades to the County's road way system, including bridges, drainage structure and traffic control devices. The Division is also responsible for the management of the County's Stormwater and Flood Programs. The Division's responsibilities are directed and controlled by the Associate Director of Public Works Roads & Drainage with operations through five functional areas: Administration, Stormwater, Construction, Traffic Engineering and Speed Humps.

The Administrative section controls and manages all operational areas of the Division, that included the following: Board of Commissioners' agenda items, project lists and reporting, Georgia Department of Transportation (GDOT) Local Maintenance & Improvement Grant (LMIG) resurfacing contracts, all State/Federal contracts, Stormwater Enterprise and Tax Fund revenue documents, personnel actions, roadway rating documents, project budgetary documents (Capital, Operating & Enterprise), municipality agreements and communications with citizens, commissioners and other departments.

The Speed Hump Unit is accounted for in a separate Fund and accounts for all revenue and expense associated with the Speed Hump Maintenance Program. This includes the County's appropriation for the \$25 annual maintenance fee charged with the Speed Hump Districts.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	191,601	169,409	177,139	178,264	0.6%	178,264	0.6%
52 - Purchased / Contracted Services	630	102,157	65,532	65,532	0.0%	65,532	0.0%
53 - Supplies	295		98,042	98,042	0.0%	98,042	0.0%
70 - Retirement Services	-	28,620	32,064	31,580	-1.5%	31,580	-1.5%
Total (\$)	192,526	300,186	372,777	373,419	0.2%	373,419	0.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Speed Humps (05770)	192,526	300,186	372,777	373,419	0.2%	373,419	0.2%
Total (\$)	192,526	300,186	372,777	373,419	0.2%	373,419	0.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	2	2	2	2	-	2	-
Funded	2	2	2	2	-	2	-

*Note: This department has 3 authorized positions.

Departmental Notes

Roads & Drainage (05700)
Speed Humps Maintenance (212)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	177,139	178,264	178,264	-	1,087	1,087	(175,239)
Salaries	139,707	142,802	142,802		3,095	3,095	(139,707)
Salaries - Adjustments	2,344				(2,344)	(2,344)	(2,344)
County Match - Grp Ins - Alloc	22,500	22,600	22,600		100	100	(22,500)
County Match - FICA	10,688	10,924	10,924		236	236	(10,688)
401(A) Employer Contribution	1,900	1,938	1,938		38	38	(1,900)
Notes	Base target funded 2 positions.						
52 - Purchased / Contracted Services	65,532	65,532	65,532		-	-	(65,532)
Notes							
53 - Supplies	98,042	98,042	98,042		0	0	(98,042)
Notes							
70 - Retirement Services	32,064	31,580	31,580		(484)	(484)	(32,064)
Notes							
Base Budget (Total)	372,777	373,419	373,419	-	642	642	(372,777)

Roads & Drainage (05700)
Speed Humps Maintenance (212)
2021 Budget Request/Recommendation Sheet

Total Budget	372,777	373,419	373,419	-	642	642	(372,777)
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Sanitation (08100)**Sanitation Fund (541)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The DeKalb County Sanitation Division operates as a self-sustaining enterprise fund, providing a comprehensive and integrated approach to recycling and solid waste management for residential and commercial customers. The division collects, processes, and disposes solid waste, yard trimmings, bulky and special collection items from residential and commercial customers. Single-stream residential and commercial recycling is collected and transported to recycling processors. The Administration Division is comprised of personnel/payroll services, customer service, communication services and accounting services. Residential and commercial field services operations consists of the animal crematory, four residential services collections lots, special collections (roll-off and grapple services, commercial services and commercial support, processing & disposal), three transfer stations and Seminole Road Landfill.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	33,501,199	30,899,470	33,419,726	33,736,889	0.9%	33,736,889	0.9%
52 - Purchased / Contracted Services	2,772,679	1,922,459	2,513,812	4,813,811	91.5%	4,813,811	91.5%
53 - Supplies	3,418,089	3,124,457	3,496,396	3,496,396	0.0%	3,496,396	0.0%
54 - Capital Outlays	20,273	52,037	58,917	58,917	0.0%	58,917	0.0%
55 - Interfund / Interdepartmental Charges	22,580,544	27,020,484	23,709,484	24,356,544	2.7%	24,356,544	2.7%
57 - Other Costs	-	-	27,961	79,000	182.5%	79,000	182.5%
58 - Debt Service	1,223,324	1,259,474	1,655,720	1,543,724	-6.8%	1,543,724	-6.8%
61 - Other Financing Uses	3,213,511	1,599,609	11,183,176	105,335	-99.1%	105,335	-99.1%
70 - Retirement Services	76,763	5,059,008	3,899,703	4,602,802	18.0%	4,602,802	18.0%
Total (\$)	66,806,382	70,936,998	79,964,895	72,793,418	-9.0%	72,793,418	-9.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Sanitation - Administration (08105)	13,695,388	18,328,289	25,798,334	17,329,539	-32.8%	17,329,539	-32.8%
Sanitation - Central Commercial (08142)	8,994,258	9,583,820	9,164,573	7,735,423	-15.6%	7,735,423	-15.6%
Sanitation - Central Residential (08130)	13,263,404	7,439,344	7,094,672	8,496,360	19.8%	8,496,360	19.8%
Sanitation - Central Special Collections (08131)	7	46,478	3,608	(464)	-112.9%	(464)	-112.9%
Sanitation - Central Transfer Station (08120)	6,621,127	6,365,983	6,462,951	7,065,608	9.3%	7,065,608	9.3%
Sanitation - Commercial Support (08140)	72	-	-	-	N/A	-	N/A
Sanitation - East Commercial (08144)	-	-	1,117	957	-14.3%	957	-14.3%
Sanitation - East Residential (08133)	466,312	5,613,414	6,103,669	6,962,558	14.1%	6,962,558	14.1%
Sanitation - East Special Collections (08134)	-	52,176	2,350	(207)	-108.8%	(207)	-108.8%
Sanitation - East Transfer Station (08123)	258,014	135,920	112,076	91,123	-18.7%	91,123	-18.7%
Sanitation - Keep Dekalb Beautiful (08106)	2,361	2,122	240	206	-14.2%	206	-14.2%
Sanitation - Mowing & Herbicide (08138)	2,337	122,810	120,036	68,744	-42.7%	68,744	-42.7%
Sanitation - North Residential (08125)	8,079,672	7,855,236	9,344,835	9,509,376	1.8%	9,509,376	1.8%
Sanitation - North Special Collections (08126)	6,103	46,660	5,869	(111)	-101.9%	(111)	-101.9%

Sanitation (08100)
Sanitation Fund (541)
 2021 Budget Request/Recommendation Sheet

Sanitation - North Transfer Station (08110)	10,751	22,914	44,368	73,947	66.7%	73,947	66.7%
Sanitation - Revenue Collection (08150)	853	738	-	-	N/A	-	N/A
Sanitation - Seminole Compost Facility (08112)	161,277	63,840	45,891	1,122	-97.6%	1,122	-97.6%
Sanitation - Seminole Landfill (08145)	8,871,292	9,066,803	9,123,020	8,142,644	-10.7%	8,142,644	-10.7%
Sanitation - South Commercial (08143)	-	-	1,940	485	-75.0%	485	-75.0%
Sanitation - South Residential (08135)	6,370,831	6,037,518	6,480,439	7,306,889	12.8%	7,306,889	12.8%
Sanitation - South Special Collections (08136)	2,322	152,933	54,907	9,219	-83.2%	9,219	-83.2%
Total (\$)	66,806,382	70,936,998	79,964,895	72,793,418	-9.0%	72,793,418	-9.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	561	596	611	611	-	611	-
Funded	575	632	600	611	11	611	11

**Note: This department has 652 authorized positions.*

Departmental Notes

Sanitation (08100)
Sanitation Fund (541)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	33,419,726	33,736,889	33,736,889	-	317,163	317,163	(33,419,726)
Salaries - Full-Time	21,516,799	22,394,693	22,394,693		877,894	877,894	(21,516,799)
Salaries - Adjustments	705,375	-	-		(705,375)	(705,375)	(705,375)
Salaries - Overtime	635,350	635,350	635,350		-	-	(635,350)
Insurance	6,724,000	6,904,300	6,904,300		180,300	180,300	(6,724,000)
FICA	1,644,154	1,711,620	1,711,620		67,466	67,466	(1,644,154)
401(a) Match	315,027	357,599	357,599		42,572	42,572	(315,027)
Unemployment Compensation	9,725	14,588	14,588		4,863	4,863	(9,725)
Workers Compensation	1,869,296	1,718,739	1,718,739		(150,557)	(150,557)	(1,869,296)
Notes	Base target funded 611 positions.						
52 - Purchased / Contracted Services	2,513,812	4,813,811	4,813,811		2,299,999	2,299,999	(2,513,812)
Notes	Transferred \$1.3M for engineering monitoring and \$1M for SCS engineering contract from CIP to Other Professional Services.						
53 - Supplies	3,496,396	3,496,396	3,496,396		-	-	(3,496,396)
Notes							
54 - Capital Outlays	58,917	58,917	58,917		-	-	(58,917)
Notes							
55 - Interfund/Interdepartmental Charges	23,709,484	24,356,544	24,356,544		647,060	647,060	(23,709,484)
Notes							
57 - Other Costs	27,961	79,000	79,000		51,039	51,039	(27,961)
Notes							
58 - Debt Services	1,655,720	1,543,724	1,543,724		(111,996)	(111,996)	(1,655,720)
Notes							
61 - Other Financing Uses	11,183,176	105,335	105,335		(11,077,841)	(11,077,841)	(11,183,176)
Notes							
70 - Retirement Services	3,899,703	4,602,802	4,602,802		703,099	703,099	(3,899,703)
Notes							
Base Budget (Total)	79,964,895	72,793,418	72,793,418	-	3,315,261	3,315,261	(63,226,296)

Sanitation (08100)
Sanitation Fund (541)
2021 Budget Request/Recommendation Sheet

Total Budget	79,964,895	72,793,418	72,793,418	-	3,315,261	3,315,261	(63,226,296)
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Sheriff (03200)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Sheriff's Office is the executive arm of the overall agency responsible for planning, organizing, directing, and controlling the activities of the DeKalb County's Sheriff's Headquarters and Jail. The Administrative Division supports the overall operations of the Sheriff's Office. This division includes Human Resources, Information Technology, Financial Management, Community Relations, and Background and Recruitment. The Field Division is a 24-hour, 7-day a week operation that serve all criminal warrants for DeKalb County such as murder, rape, child molestation and burglary. Further, having statewide jurisdiction, we are mandated to enforce all state laws and county ordinances, locate and arrest fugitives; and coordinate out-of-state extraditions. The Jail Division is the largest division of the Sheriff's Office. The Jail Division is responsible for the care, custody and control of inmates and must ensure that they appear for court, serve their sentences, or wait for transfer to other institutions. The Sheriff is also responsible for ensuring that the inmates are provided with appropriate medical, dental and mental health treatments; ensuring that inmates' constitutional rights are protected; ensuring adequate housing, meals and recreation as provided by law; and providing reasonable accessibility to visitation, religious services and programs. The Official Code of Georgia requires the Sheriff, or his deputy, to attend and to provide security for all Superior Courts and Probate Court proceedings. The Court Division provides security for Courthouse complex, Juvenile Justice Center, Magistrate and State Court Traffic Division.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	57,277,973	50,193,832	50,364,794	45,414,185	-9.8%		-100.0%
52 - Purchased / Contracted Services	19,098,828	19,062,163	17,571,407	17,571,407	0.0%		-100.0%
53 - Supplies	6,616,944	8,607,904	7,022,582	7,022,582	0.0%		-100.0%
54 - Capital Outlays	193,519	9,399	72,000	72,000	0.0%		-100.0%
55 - Interfund/Interdepartmental Charges	1,751,492	1,652,455	1,670,998	1,649,929	-1.3%		-100.0%
57 - Other Costs	920	1,428	1,810	1,810	0.0%		-100.0%
61 - Other Financing Uses	-	-	-		N/A		N/A
Total (\$)	84,939,676	79,527,181	76,703,591	71,731,913	-6.5%	-	-100.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Administrative Division (03205)	2,546,947	2,706,152	4,584,024	4,711,941	2.8%		-100.0%
Community Relations (03207)	-	336	-	-	N/A		N/A
Courts (03230)	11,341,829	9,434,925	9,238,545	7,885,653	-14.6%		-100.0%
Field Division (03210)	11,405,222	10,503,175	10,935,504	9,118,494	-16.6%		-100.0%
Jail (03220)	57,120,381	54,451,822	49,418,694	47,291,032	-4.3%		-100.0%
Jail Inmate Services (03223)	18,630	1,937	114,924	117,411	2.2%		-100.0%
Sheriff's Office (03201)	2,506,666	2,428,834	2,411,900	2,607,382	8.1%		-100.0%
Total (\$)	84,939,675	79,527,181	76,703,591	71,731,913	-6.5%	-	-100.0%

Sheriff (03200)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (9/10)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	707	683	644	623	(21)		(644)
Funded	770	753	753	713	(40)		(753)

**Note: This department has 862 authorized positions.*

Departmental Notes

Sheriff (03200)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	50,364,794	45,414,185	-	-	(4,950,609)	(50,364,794)	(50,364,794)
Salaries - Full-Time	33,771,142	31,034,794			(2,736,348)	(33,771,142)	(33,771,142)
Salaries - Part-Time	28,130	28,130			-	(28,130)	(28,130)
Salaries - Adjustments	1,071,768	-			(1,071,768)	(1,071,768)	(1,071,768)
Salaries - Temporary	9,700	9,700			-	(9,700)	(9,700)
Salaries - Overtime	4,066,040	4,066,040			-	(4,066,040)	(4,066,040)
Insurance	8,021,250	7,039,900			(981,350)	(8,021,250)	(8,021,250)
FICA	2,582,124	2,373,471			(208,653)	(2,582,124)	(2,582,124)
401(a) Match	272,134	252,650			(19,484)	(272,134)	(272,134)
Workers Compensation	519,575	586,569			66,994	(519,575)	(519,575)
Allowances	22,931	22,931			-	(22,931)	(22,931)
Notes	Base target funded 625 positions.						
52 - Purchased / Contracted Services	17,571,407	17,571,407			-	(17,571,407)	(17,571,407)
Notes	Recommendation removes Odyssey jail manager capital lease.						
53 - Supplies	7,022,582	7,022,582			-	(7,022,582)	(7,022,582)
Notes							
54 - Capital Outlays	72,000	72,000			-	(72,000)	(72,000)
Notes							
55 - Interfund/Interdepartmental Charges	1,670,998	1,649,929			(21,069)	(1,670,998)	(1,670,998)
Notes							
57 - Other Costs	1,810	1,810			-	(1,810)	(1,810)
Notes							
Base Budget (Total)	76,703,591	71,731,913	-	-	(4,971,678)	(76,703,591)	(76,703,591)

Sheriff (03200)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Sheriff (03200)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	76,703,591	71,731,913	-	-	(4,971,678)	(76,703,591)	(76,703,591)
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Solicitor (03800)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental 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. 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 trails, 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 and manages diversion programs.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	7,729,853	6,926,780	7,454,518	7,448,945	-0.1%	7,448,945	-0.1%
52 - Purchased / Contracted Services	155,017	140,461	208,252	208,252	0.0%	208,252	0.0%
53 - Supplies	80,715	82,436	83,590	83,590	0.0%	83,590	0.0%
54 - Capital Outlays	28,079	42,585	57,064	57,064	0.0%	57,064	0.0%
55 - Interfund / Interdepartmental Charges	124,736	119,663	165,800	155,296	-6.3%	155,296	-6.3%
61 - Other Financing Uses	182,793	282,793	182,793	182,793	0.0%	182,793	0.0%
Total (\$)	8,301,193	7,594,717	8,152,017	8,135,940	-0.2%	8,135,940	-0.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Solicitor - General Pre-Trial Diversion (03816)	256,564	239,102	215,071	253,550	17.9%	253,550	17.9%
Solicitor - State Court (03810)	7,368,290	6,729,036	7,403,916	7,184,328	-3.0%	7,184,328	-3.0%
Solicitor - Victim Assistance (03815)	676,340	626,580	533,030	698,061	31.0%	698,061	31.0%
Total (\$)	8,301,193	7,594,717	8,152,017	8,135,940	-0.2%	8,135,940	-0.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	85	87	87		(87)	-	(87)
Funded	85	90	90	90		-	

*Note: Department has 92 authorized positions.

Departmental Notes

Solicitor (03800)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,454,518	7,448,945	7,448,945	-	(5,573)	(5,573)	(7,454,518)
Salaries - Full-Time	5,513,632	5,593,726	5,593,726		80,094	80,094	(5,513,632)
Salaries - Part-Time	309,112	309,112	309,112		-	-	(309,112)
Salaries - Adjustments	130,424	-	-		(130,424)	(130,424)	(130,424)
Insurance	983,268	1,008,525	1,008,525		25,257	25,257	(983,268)
FICA	419,626	425,896	425,896		6,270	6,270	(419,626)
401(a) Match	94,469	108,964	108,964		14,495	14,495	(94,469)
Workers Compensation	3,987	2,722	2,722		(1,265)	(1,265)	(3,987)
Notes	Base budget funds 90 positions.						
52 - Purchased / Contracted Services	208,252	208,252	208,252		-	-	(208,252)
Notes							
53 - Supplies	83,590	83,590	83,590		-	-	(83,590)
Notes							
54 - Capital Outlays	57,064	57,064	57,064		-	-	(57,064)
Notes							
55 - Interfund/Interdepartmental Charges	165,800	155,296	155,296		(10,504)	(10,504)	(165,800)
Notes							
61 - Other Financing Uses	182,793	182,793	182,793		-	-	(182,793)
Notes							
Base Budget (Total)	8,152,017	8,135,940	8,135,940	-	(16,077)	(16,077)	(8,152,017)

Solicitor (03800)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	8,152,017	8,135,940	8,135,940	-	(16,077)	(16,077)	(8,152,017)
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State Court (03700)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The State Court has jurisdiction within the boundaries of DeKalb County. It has concurrent jurisdiction 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 only and is supported by the Clerk of State and Magistrate Court, State Court Probation, and the Marshal's Office. The Clerk serves State and Magistrate Court and supports a total of 37 judges. The State Court Probation Department is a law enforcement agency which supervises court ordered misdemeanor cases adjudicated from State, Superior, Magistrate and Traffic Courts of DeKalb County. The department supervises the Work Release Program and the DUI Court Program. The Marshal's Office is committed to protect life and property, arrest violators of the law, and enforce all local, state and federal laws and ordinances coming within the Office's jurisdiction. The Deputy Marshals serve civil processes, dispossessory warrants, traffic warrants issued by State Court traffic division, execute eviction writs, enforce writs of possession and conduct monthly judicial sales.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	14,576,339	13,215,899	14,262,246	14,504,051	1.7%	14,504,051	1.7%
52 - Purchased / Contracted Services	802,236	877,755	849,273	849,273	0.0%	849,273	0.0%
53 - Supplies	475,143	470,596	595,315	595,315	0.0%	595,315	0.0%
54 - Capital Outlays	52,319	46,995	10,300	10,300	0.0%	10,300	0.0%
55 - Interfund / Interdepartmental Charges	491,809	496,911	516,166	495,855	-3.9%	495,855	-3.9%
61 - Other Financing Uses	75,587	18,795	38,795	38,795	0.0%	38,795	0.0%
Total (\$)	16,473,432	15,126,951	16,272,095	16,493,589	1.4%	16,493,589	1.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
State & Magistrate Courts Clerk (03710)	5,019,712	4,876,823	5,440,935	5,273,541	-3.1%	5,273,541	-3.1%
State Court - DUI Court (03712)	366,677	343,068	426,222	429,794	0.8%	429,794	0.8%
State Court - Judge Gordon (03707)	655,540	593,080	613,393	625,754	2.0%	625,754	2.0%
State Court - Judge Hydrick (03702)	665,840	487,251	609,270	633,333	3.9%	633,333	3.9%
State Court - Judge Lopez (03706)	677,893	579,881	609,467	621,694	2.0%	621,694	2.0%
State Court - Judge Mike Jacobs (03705)	654,210	579,851	580,116	584,153	0.7%	584,153	0.7%
State Court - Judge Panos (03704)	677,651	602,502	629,294	639,755	1.7%	639,755	1.7%
State Court - Judge Purdom (03703)	603,925	592,915	612,979	643,168	4.9%	643,168	4.9%
State Court - Judge Wong (03701)	594,922	531,262	565,375	588,307	4.1%	588,307	4.1%
State Court - Marshal (03720)	3,685,251	3,259,086	3,447,310	3,553,570	3.1%	3,553,570	3.1%
State Court - Probation (03715)	2,871,812	2,681,233	2,737,734	2,900,520	5.9%	2,900,520	5.9%
Total (\$)	16,473,432	15,126,951	16,272,095	16,493,589	1.4%	16,493,589	1.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	184	187	188	195	7	195	7
Funded	186	195	195	195	-	195	-

State Court (03700)
General Fund (100)
2021 Budget Request/Recommendation Sheet

**Note: This department has 198 authorized positions.*

Departmental Notes

State Court (03700)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	14,262,246	14,504,051	14,504,051	-	241,805	241,805	(14,262,246)
Salaries - Full-Time	10,720,995	11,166,417	11,166,417		445,422	445,422	(10,720,995)
Salaries - Part-Time	18,240	18,240	18,240		-	-	(18,240)
Salaries - Adjustments	282,226	3,883	3,883		(278,343)	(278,343)	(282,226)
Salaries - Overtime	88,685	88,685	88,685		-	-	(88,685)
Insurance	2,173,750	2,203,500	2,203,500		29,750	29,750	(2,173,750)
FICA	808,276	839,980	839,980		31,704	31,704	(808,276)
401(a) Match	97,854	108,461	108,461		10,607	10,607	(97,854)
Workers Compensation	64,375	67,040	67,040		2,665	2,665	(64,375)
Allowance - Clothes	1,125	1,125	1,125		-	-	(1,125)
Allowance - Court Reporter Travel	6,720	6,720	6,720		-	-	(6,720)
Notes	Base target funded 195 positions.						
52 - Purchased / Contracted Services	849,273	849,273	849,273		-	-	(849,273)
Notes							
53 - Supplies	595,315	595,315	595,315		-	-	(595,315)
Notes							
54 - Capital Outlays	10,300	10,300	10,300		-	-	(10,300)
Notes							
55 - Interfund/Interdepartmental Charges	516,166	495,855	495,855		(20,311)	(20,311)	(516,166)
Notes							
61 - Other Financing Uses	38,795	38,795	38,795		-	-	(38,795)
Notes							
Base Budget (Total)	16,272,095	16,493,589	16,493,589	-	221,494	221,494	(16,272,095)

State Court (03700)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	16,272,095	16,493,589	16,493,589	-	221,494	221,494	(16,272,095)
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Stormwater (06700)
Stormwater Management Operating (581)
 2021 Budget Request/Recommendation Sheet

Departmental 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 the area of 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	5,741,702	5,634,812	6,820,091	5,810,857	-14.8%	5,810,857	-14.8%
52 - Purchased / Contracted Services	3,758,340	4,213,804	5,500,405	7,000,405	27.3%	7,000,405	27.3%
53 - Supplies	2,761,375	2,217,173	3,123,843	1,623,843	-48.0%	1,623,843	-48.0%
54 - Capital Outlays	16,549	84,716	-	-	N/A	-	N/A
55 - Interfund / Interdepartmental Charges	1,924,586	1,938,743	1,982,249	1,958,342	-1.2%	1,958,342	-1.2%
61 - Other Financing Uses	2,952,220	4,541,956	4,525,000	1,806,000	-60.1%	1,806,000	-60.1%
70 - Retirement Services	-	674,808	755,987	880,641	16.5%	880,641	16.5%
Total (\$)	17,154,772	19,306,012	22,707,575	19,080,087	-16.0%	19,080,087	-16.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Curb Bumping (06703)	-	126,417	375,874	-	-100.0%	-	-100.0%
Stormwater Administration (06701)	16,882,423	18,943,627	20,549,755	17,295,561	-15.8%	17,295,561	-15.8%
Stormwater Street Drain Maintenance (06702)	272,350	235,968	1,781,946	1,784,526	0.1%	1,784,526	0.1%
Total (\$)	17,154,772	19,306,012	22,707,575	19,080,087	-16.0%	19,080,087	-16.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	92	105	94	94	-	94	-
Funded	118	118	121	94	(27)	94	(27)

*Note: This department has 122 authorized positions.

Departmental Notes

Move Curb Bumping from cost center 06703 to cost center 05840 (Beautification). Curb Bumping will remain in Fund 581 (Stormwater) but continue under Sanitation umbrella. This includes a transfer of 8 positions.

Stormwater (06700)
Stormwater Management Operating (581)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	6,820,091	5,810,857	5,810,857	-	(1,009,234)	(1,009,234)	(6,820,091)
Salaries	4,757,462	4,092,018	4,092,018		(665,444)	(665,444)	(4,757,462)
Salaries - Adjustments	57,880				(57,880)	(57,880)	(57,880)
Salaries - Overtime	291,000	291,000	291,000		-	-	(291,000)
County Match - Grp Ins - Alloc	1,260,001	1,062,200	1,062,200		(197,801)	(197,801)	(1,260,001)
County Match - FICA	363,806	313,039	313,039		(50,767)	(50,767)	(363,806)
401(A) Employer Contribution	65,291	48,536	48,536		(16,755)	(16,755)	(65,291)
Unemployment Compensation	1,626	2,440	2,440		814	814	(1,626)
Workers Compensation	23,025	1,624	1,624		(21,401)	(21,401)	(23,025)
Notes	Base target funded 94 positions.						
52 - Purchased / Contracted Services	5,500,405	7,000,405	7,000,405		1,500,000	1,500,000	(5,500,405)
Notes	Moved on-going reduction of \$1.5m to Supplies						
53 - Supplies	3,123,843	1,623,843	1,623,843		(1,500,000)	(1,500,000)	(3,123,843)
Notes	Moved on-going reduction of \$1.5m from Purchased/Contracted Services						
55 - Interfund/Interdepartmental Charges	1,982,249	1,958,342	1,958,342		(23,907)	(23,907)	(1,982,249)
Notes							
61 - Other Financing Uses	4,525,000	1,806,000	1,806,000		(2,719,000)	(2,719,000)	(4,525,000)
Notes							
70 - Retirement Services	755,987	880,641	880,641		124,654	124,654	(755,987)
Notes							
Base Budget (Total)	22,707,575	19,080,087	19,080,087	-	(3,627,488)	(3,627,488)	(22,707,575)

Stormwater (06700)
Stormwater Management Operating (581)
2021 Budget Request/Recommendation Sheet

Total Budget	22,707,575	19,080,087	19,080,087	-	(3,627,488)	(3,627,488)	(22,707,575)
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Superior Court (03500)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental 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 are in need of treatment for drug addiction and mental health challenges.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	7,210,018	6,989,903	7,996,340	8,036,513	0.5%	8,036,513	0.5%
52 - Purchased / Contracted Services	2,276,252	2,777,641	2,415,258	2,415,258	0.0%	2,415,258	0.0%
53 - Supplies	153,903	190,384	182,346	182,346	0.0%	182,346	0.0%
54 - Capital Outlays	78,638	97,252	79,000	79,000	0.0%	79,000	0.0%
55 - Interfund / Interdepartmental Charges	39,205	50,399	46,908	46,908	0.0%	46,908	0.0%
Total (\$)	9,718,811	10,105,579	10,719,852	10,760,025	0.4%	10,760,025	0.4%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Superior Court - Administration (03580)	2,554,761	2,931,486	3,272,487	3,171,173	-3.1%	3,171,173	-3.1%
Superior Court - Court Reporters (03581)	706,131	710,790	752,715	505,204	-32.9%	505,204	-32.9%
Superior Court - Dispute Resolution (03587)	618,229	583,909	560,942	601,838	7.3%	601,838	7.3%
Superior Court - Division 1 (03530)	444,657	416,549	466,194	521,549	11.9%	521,549	11.9%
Superior Court - Division 10 (03515)	450,015	461,161	485,106	529,875	9.2%	529,875	9.2%
Superior Court - Division 2 (03555)	423,039	410,664	451,002	473,023	4.9%	473,023	4.9%
Superior Court - Division 3 (03540)	485,094	461,871	513,739	550,025	7.1%	550,025	7.1%
Superior Court - Division 4 (03560)	471,180	454,520	609,176	631,113	3.6%	631,113	3.6%
Superior Court - Division 5 (03510)	489,990	477,134	522,749	556,896	6.5%	556,896	6.5%
Superior Court - Division 6 (03550)	435,350	413,587	474,431	505,933	6.6%	505,933	6.6%
Superior Court - Division 7 (03520)	409,180	460,317	494,936	540,187	9.1%	540,187	9.1%
Superior Court - Division 8 (03545)	439,524	414,966	431,378	418,686	-2.9%	418,686	-2.9%
Superior Court - Division 9 (03535)	483,719	460,413	506,601	541,517	6.9%	541,517	6.9%
Superior Court - Grand Jury (03590)	98,797	115,104	66,713	66,713	0.0%	66,713	0.0%
Superior Court - Jury Management (03582)	1,079,767	1,157,834	942,905	989,603	5.0%	989,603	5.0%
Superior Court - Seminar For Divorcing P (03583)	32,766	36,795	35,308	35,308	0.0%	35,308	0.0%
Superior Court - Senior Judge (03565)	135,817	138,478	133,470	121,607	-8.9%	121,607	-8.9%

Superior Court (03500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Superior Court - General (03570)	-	-	-	(225)	N/A	(225)	N/A
Total (\$)	9,758,017	10,105,579	10,719,852	10,760,025	0.4%	10,760,250	0.4%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	87	99	99	102	3	102	3
Funded	86	98	102	102	(99)	102	-

**Note: Department has 119 authorized positions.*

Departmental Notes

Superior Court (03500)
General Fund (100)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	7,996,340	8,036,513	8,036,513	-	40,173	40,173	(7,996,340)
Salaries - Full-Time	6,260,722	6,313,302	6,313,302		52,580	52,580	(6,260,722)
Salaries - Part-Time	32,224	32,224	32,224		-	-	(32,224)
Salaries - Adjustments	78,070	-	-		(78,070)	(78,070)	(78,070)
Insurance	1,068,750	1,144,125	1,144,125		75,375	75,375	(1,068,750)
FICA	478,944	482,968	482,968		4,024	4,024	(478,944)
401(a) Match	54,258	58,963	58,963		4,705	4,705	(54,258)
Workers Compensation	13,772	4,931	4,931		(8,841)	(8,841)	(13,772)
Allowance - Court Reporter Travel	9,600	-	-	-	(9,600)	(9,600)	(9,600)
Notes	Base budget funds 102 positions.						
52 - Purchased / Contracted Services	2,415,258	2,415,258	2,415,258		-	-	(2,415,258)
Notes							
53 - Supplies	182,346	182,346	182,346		-	-	(182,346)
Notes							
54 - Capital Outlays	79,000	79,000	79,000		-	-	(79,000)
Notes							
71 - Retirement Services	46,908	46,908	46,908		-	-	(46,908)
Notes							
Base Budget (Total)	10,719,852	10,760,025	10,760,025	-	40,173	40,173	(10,719,852)

Superior Court (03500)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	10,719,852	10,760,025	10,760,025	-	40,173	40,173	(10,719,852)
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Tax Commissioner (02800)**General Fund (100)**

2021 Budget Request/Recommendation Sheet

Departmental Description

The Office of the Tax Commissioner plans, prepares and executes the processes and systems necessary to bill, receive, collect and distribute ad valorem tax revenues to the DeKalb County government, DeKalb Board of Education, various cities, CIDs, TADs and the State of Georgia. The Office of the Tax Commissioner accepts applications for homestead and special exemptions; maintains and updates ad valorem property records. The Office of the Tax Commissioner is solely responsible for the preparation of the annual tax digest and coordination to achieve approval by the State Department of Revenue. The Office of the Tax Commissioner is the constitutionally authorized agent for the Georgia Department of Revenue for the purposes of processing, collecting and completing motor vehicle tag and titling/registration requirements in DeKalb County.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	6,192,466	5,808,799	6,453,830	6,355,511	-1.5%	6,355,511	-1.5%
52 - Purchased / Contracted Services	1,507,580	1,771,188	1,806,918	1,806,918	0.0%	1,806,918	0.0%
53 - Supplies	91,874	107,860	125,082	125,082	0.0%	125,082	0.0%
54 - Capital Outlays	137,711	163,341	175,651	175,651	0.0%	175,651	0.0%
55 - Interfund / Interdepartmental Charges	47,704	19,929	22,870	17,094	-25.3%	17,094	-25.3%
57 - Other Costs	596	1,156	1,800	1,800	0.0%	1,800	0.0%
Total (\$)	7,977,931	7,872,273	8,586,151	8,482,056	-1.2%	8,482,056	-1.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Tax Commissioner - Delinquent Tax Admini (02830)	1,050,276	1,116,832	1,272,647	1,226,039	-3.7%	1,226,039	-3.7%
Tax Commissioner - Motor Vehicle Securit (02825)	231,134	244,002	248,937	248,937	0.0%	248,937	0.0%
Tax Commissioner - Motor Vehicle Tax (02820)	3,342,106	3,179,800	3,544,570	3,498,970	-1.3%	3,498,970	-1.3%
Tax Commissioner - Motor Vehicle Tempora (02821)	155,861	184,216	126,960	126,960	0.0%	126,960	0.0%
Tax Commissioner - Tax Administration / (02840)	2,007,401	2,023,545	2,138,989	2,137,414	-0.1%	2,137,414	-0.1%
Tax Commissioner - Tax Collections & Rec (02810)	1,191,152	1,123,878	1,254,048	1,243,736	-0.8%	1,243,736	-0.8%
Total (\$)	7,977,931	7,872,273	8,586,151	8,482,056	-1.2%	8,482,056	-1.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	89	93	89	103	14	103	14
Funded	95	103	103	103	-	103	-

*Note: This department has 108 authorized positions.

Departmental Notes

Tax Commissioner (02800)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	6,453,830	6,355,510	6,355,511	-	(98,320)	(98,319)	(6,453,830)
Salaries	4,578,375	4,493,448	4,493,448		(84,927)	(84,927)	(4,578,375)
Salaries - Adjustments	4,636	-	-		(4,636)	(4,636)	(4,636)
Salaries - Temporary	126,266	126,266	126,266		0	0	(126,266)
Salaries - Overtime	30,436	30,436	30,436		(0)	(0)	(30,436)
Salaries - City Supplements	145,000	145,000	145,000		(0)	(0)	(145,000)
Insurance	1,152,250	1,124,350	1,124,350		(27,900)	(27,900)	(1,152,250)
County Match - FICA	341,581	340,149	340,149		(1,432)	(1,432)	(341,581)
401(A) Employer Contribution	56,107	73,425	73,425		17,318	17,318	(56,107)
Workers Compensation	13,179	16,436	16,436		3,257	3,257	(13,179)
Allowance - Automobile	6,000	6,000	6,000		-	-	(6,000)
Notes	Base target funded 103 positions.						
52 - Purchased / Contracted Services	1,806,918	1,806,918	1,806,918		-	-	(1,806,918)
Notes							
53 - Supplies	125,082	125,082	125,082		-	-	(125,082)
Notes							
54 - Capital Outlays	175,651	175,651	175,651		-	-	(175,651)
Notes							
55 - Interfund / Interdepartmental Charges	22,870	17,094	17,094		(5,776)	(5,776)	(22,870)
Notes							
57 - Other Costs	1,800	1,800	1,800		-	-	(1,800)
Notes							
Base Budget (Total)	8,586,151	8,482,055	8,482,056	-	(104,096)	(104,095)	(8,586,151)

Tax Commissioner (02800)
General Fund (100)
2021 Budget Request/Recommendation Sheet

Total Budget	8,586,151	8,482,055	8,482,056	-	(104,096)	(104,095)	(8,586,151)
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Traffic Court (03700)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Departmental Description

House Bill 300 created the State Court's Traffic Division during the 2015 session of the Georgia General Assembly. The Traffic Division replaced Recorders Court which was abolished by House Bill 301. The State Court has jurisdiction within unincorporated DeKalb County. There are four judges assigned to the Traffic Division that are elected and serve four-year terms. State Court Probation and the Marshal's Office are the other constituent entities within the State Court, together with the State Court Clerk's Office also serve and support this division of the court.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	3,792,574	3,532,297	3,971,459	4,004,687	0.8%	4,004,687	0.8%
52 - Purchased / Contracted Services	846,342	927,433	804,895	804,895	0.0%	804,895	0.0%
53 - Supplies	54,258	59,554	65,608	65,608	0.0%	65,608	0.0%
54 - Capital Outlays	7,917	2,658	-	-	N/A	-	N/A
Total (\$)	4,701,091	4,521,942	4,841,962	4,875,189	0.7%	4,875,189	0.7%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
State Court - Probation (03715)		340	-	-	N/A	-	N/A
State Court Traffic Division - Judge Ale (03716)	392,495	212,823	278,560	348,145	25.0%	348,145	25.0%
State Court Traffic Division - Judge Ram (03717)	313,663	331,110	344,821	346,933	0.6%	346,933	0.6%
State Court Traffic Division - Judge Ros (03718)	426,062	315,938	328,663	333,674	1.5%	333,674	1.5%
State Court Traffic Division - Judge Sto (03719)	306,148	272,623	328,856	334,259	1.6%	334,259	1.6%
State Court Traffic Division (03711)	3,262,724	3,389,108	3,561,062	3,512,178	-1.4%	3,512,178	-1.4%
Total (\$)	4,701,091	4,521,942	4,841,962	4,875,189	0.7%	4,875,189	0.7%

Positions	FY18 (12/31)	FY18 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	50	51	54	55	1	55	1
Funded	52	55	55	55	-	55	-

*Note: This department has 63 authorized positions.

Departmental Notes

Traffic Court (03700)
Unincorporated Fund (272)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	3,971,459	4,004,687	4,004,687	-	33,228	33,228	(3,971,459)
Salaries - Full-Time	3,022,875	3,101,147	3,101,147		78,272	78,272	(3,022,875)
Salaries - Adjustments	56,690	-	-		(56,690)	(56,690)	(56,690)
Insurance	623,438	621,500	621,500		(1,938)	(1,938)	(623,438)
FICA	226,952	234,958	234,958		8,006	8,006	(226,952)
401(a) Match	41,504	47,082	47,082		5,578	5,578	(41,504)
Notes	Base target funded 55 positions.						
52 - Purchased / Contracted Services	804,895	804,895	804,895		(1)	(1)	(804,895)
Notes							
53 - Supplies	65,608	65,608	65,608		(1)	(1)	(65,608)
Notes							
Base Budget (Total)	4,841,962	4,875,189	4,875,189	-	33,227	33,227	(4,841,962)

Traffic Court (03700)
Unincorporated Fund (272)
2021 Budget Request/Recommendation Sheet

Total Budget	4,841,962	4,875,189	4,875,189	-	33,227	33,227	(4,841,962)
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Transportation (05400)
Designated Services Fund (271)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Transportation Division of the Public Works Department is responsible for the management of county and GDOT-funded road improvement projects. Services provided on these projects include roadway design, traffic signal design and coordinated timing upgrades, survey, land acquisition, and construction management. The Transportation Division also issues utility encroachment permits, operates the county's traffic calming program, and manages the county's

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	1,378,827	1,381,775	1,503,672	1,531,890	1.9%	1,531,890	1.9%
52 - Purchased / Contracted Services	492,726	491,720	311,625	311,625	0.0%	311,625	0.0%
53 - Supplies	281,723	311,275	267,110	267,110	0.0%	267,110	0.0%
54 - Capital Outlays	314	104	-	-	N/A		N/A
55 - Interfund / Interdepartmental Charges	100,473	99,481	103,512	91,876	-11.2%	91,876	-11.2%
70 - Retirement Services	-	2,496	2,490	-	-100.0%		-100.0%
Total (\$)	2,254,063	2,286,852	2,188,409	2,202,501	0.6%	2,202,501	0.6%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Roads & Drainage - Administration (05405)	1,059	10,501	-	-	N/A	-	N/A
Roads & Drainage - Drainage (05420)	54	399	-	-	N/A	-	N/A
Roads & Drainage - Storm Water Managemen (05455)	-	362	-	-	N/A	-	N/A
Roads & Drainage - Support Services (05445)	1,199	707	-	-	N/A	-	N/A
Transportation - Administrative Services (05407)	377,057	332,069	342,400	349,639	2.1%	349,639	2.1%
Transportation - Design/Survey & Constuc (05415)	540,641	548,165	447,078	463,755	3.7%	463,755	3.7%
Transportation - Engineering Operations (05410)	37,368	39,667	35,000	35,000	0.0%	35,000	0.0%
Transportation - Land Acquisition (05430)	210,032	191,180	234,626	234,828	0.1%	234,828	0.1%
Transportation - Project Management (05425)	142,153	206,026	258,265	261,109	1.1%	261,109	1.1%
Transportation - Signals (05466)	10,272	14,368	16,060	15,652	-2.5%	15,652	-2.5%
Transportation - Signs & Paint (05467)	13,977	20,783	18,839	15,845	-15.9%	15,845	-15.9%
Transportation - Traffic Calming (05462)	14,577	13,623	12,666	7,611	-39.9%	7,611	-39.9%
Transportation - Traffic Lights (05465)	287	378	-	-	N/A		N/A
Transportation - Traffic Planning & Engi (05460)	905,387	908,624	823,475	819,062	-0.5%	819,062	-0.5%
Total (\$)	2,254,063	2,286,852	2,188,409	2,202,501	0.6%	2,202,501	0.6%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	15	17	17	17	-	17	-
Funded	17	17	18	17	(1)	17	(1)

*Note: This department has 28 authorized positions.

Transportation (05400)
Designated Services Fund (271)
2021 Budget Request/Recommendation Sheet

Departmental Notes

Transportation (05400)
Designated Services Fund (271)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	1,503,672	1,531,890	1,531,890	-	28,218	28,218	(1,503,672)
Salaries	1,164,596	1,212,186	1,212,186		47,590	47,590	(1,164,596)
Salaries - Adjustments	19,204	-	-		(19,204)	(19,204)	(19,204)
Insurance	191,249	192,100	192,100		851	851	(191,249)
County Match - FICA	90,478	92,732	92,732		2,254	2,254	(90,478)
401(A) Employer Contribution	7,909	8,038	8,038		129	129	(7,909)
Workers Compensation	30,236	26,834	26,834		(3,402)	(3,402)	(30,236)
Notes	Base target funded 17 positions.						
52 - Purchased / Contracted Services	311,625	311,625	311,625		-	-	(311,625)
Notes							
53 - Supplies	267,110	267,110	267,110		-	-	(267,110)
Notes							
55 - Interfund/Interdepartmental Charges	103,512	91,876	91,876		(11,636)	(11,636)	(103,512)
Notes							
70 - Retirement Services	2,490	-	-		(2,490)	(2,490)	(2,490)
Notes	Moved pension allocation to Dept 09700 for 2021						
Base Budget (Total)	2,188,409	2,202,501	2,202,501	-	14,092	14,092	(2,188,409)

Transportation (05400)
Designated Services Fund (271)
2021 Budget Request/Recommendation Sheet

Total Budget	2,188,409	2,202,501	2,202,501	-	14,092	14,092	(2,188,409)
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Transportation (05400)
Street Lights Fund (211)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Street Light Fund accounts for all revenues and expenses associated with existing and new street light districts within the County. The fund is also responsible for petitions from citizens requesting street lights within subdivisions, verification of property, and identification of location of proposed lighting fixtures (based on street light standards). Street lights are installed by utility companies to ensure compliance with code. Street light assessment fees are based upon the annual cost of the County to operate the streetlights, divided by the total footage in the streetlight district.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	89,610	79,520	83,904	84,000	0.1%	84,000	0.1%
52 - Purchased / Contracted Services	-	548	-	-	N/A	-	N/A
53 - Supplies	5,221,495	5,114,202	4,647,052	4,745,195	2.1%	4,745,195	2.1%
70 - Retirement Services	-	13,716	14,566	14,884	2.2%	14,884	2.2%
Total (\$)	5,311,105	5,207,987	4,745,522	4,844,079	2.1%	4,844,079	2.1%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Streetlights (05480)	5,311,105	5,207,987	4,745,522	4,844,079	2.1%	4,844,079	2.1%
Total (\$)	5,311,105	5,207,987	4,745,522	4,844,079	2.1%	4,844,079	2.1%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	1	1	1	1	-	1	-
Funded	1	1	1	1	-	1	-

**Note: This department has 1 authorized position.*

Departmental Notes

Transportation (05400)
Street Lights Fund (211)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	83,904	84,000	84,000	-	1,640	1,640	(82,360)
Salaries	66,057	67,534	67,534		1,477	1,477	(66,057)
Salaries - Adjustments	1,544						
County Match - Grp Ins - Alloc	11,250	11,300	11,300		50	50	(11,250)
County Match - FICA	5,053	5,166	5,166		113	113	(5,053)
Notes	Base target funded 1 position.						
52 - Purchased / Contracted Services	-				-	-	-
Notes							
53 - Supplies	4,647,052	4,745,195	4,745,195		98,143	98,143	(4,647,052)
Notes							
70 - Retirement Services	14,566	14,884	14,884		318	318	(14,566)
Notes							
Base Budget (Total)	4,745,522	4,844,079	4,844,079	-	100,101	100,101	(4,743,978)
Total Budget	4,745,522	4,844,079	4,844,079	-	100,101	100,101	(4,743,978)

Vehicle Replacement (01300)
Vehicle Replacement Fund (621)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Vehicle Replacement Fund is an internal service fund used to purchase vehicles based on their replacement schedule. All revenue is generated by charges assessed to county departments with vehicles.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	-	1,000	-	-	N/A	-	N/A
54 - Capital Outlays	20,002,134	30,612,744	71,405,269	60,892,350	-14.7%	53,865,247	-24.6%
55 - Interfunds	7,398	1,605	-	-	N/A	-	N/A
57 - Other Costs	-	-	1,500,000	2,000,000	33.3%	2,000,000	33.3%
58 - Debt Service	224,140	105,844	75,000	-	-100.0%	-	-100.0%
61 - Other Financing Uses	-	3,779,741	-	-	N/A	-	N/A
Total (\$)	20,233,673	34,500,934	72,980,269	62,892,350	-13.8%	55,865,247	-23.5%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Vehicle Additions To Fleet (01320)	-	-	605,000	605,000	0.0%	-	-100.0%
Vehicle Replacement (01310)	20,233,673	34,500,934	72,375,269	62,287,350	-13.9%	55,865,247	-22.8%
Total (\$)	20,233,673	34,500,934	72,980,269	62,892,350	-13.8%	55,865,247	-23.5%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: This department has no authorized positions.

Departmental Notes

Vehicle Replacement (01300)
Vehicle Replacement Fund (621)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	-	-	-		-	-	-
Notes							
54 - Capital Outlays	71,405,269	60,892,350	53,865,247		(10,512,919)	(17,540,022)	(71,405,269)
Notes	Base request has \$29M as an estimate for carried-forward prior-year encumbrances.						
55 - Interfunds	-		-		-	-	-
Notes							
57 - Other Costs	1,500,000	2,000,000	2,000,000		500,000	500,000	(1,500,000)
Notes	Reserve for early replacements.						
58 - Debt Service	75,000	-	-	-	(75,000)	(75,000)	(75,000)
Notes	Final interest payment on lease/purchase financing is in FY20.						
61 - Other Financing Uses	-	-	-		-	-	-
Notes							
Base Budget (Total)	72,980,269	62,892,350	55,865,247	-	(10,087,919)	(17,115,022)	(72,980,269)
Total Budget	72,980,269	62,892,350	55,865,247	-	(10,087,919)	(17,115,022)	(72,980,269)

Victim Assistance (03100)
Victim Assistance Fund (206)
 2021 Budget Request/Recommendation Sheet

Departmental 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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
52 - Purchased / Contracted Services	31,314	14,308	151,578	-	-100.0%	-	-100.0%
57 - Other Costs	-	-	37,711	-	-100.0%	-	-100.0%
61 - Other Financing Uses	849,553	958,509	724,111	771,276	6.5%	771,276	6.5%
Total (\$)	880,867	972,817	913,400	771,276	-15.6%	771,276	-15.6%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Victim Assistance (03101)	880,867	972,817	913,400	771,276	-15.6%	771,276	-15.6%
Total (\$)	880,867	972,817	913,400	771,276	-15.6%	771,276	-15.6%

Positions	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Note: This department has no authorized positions.*

Departmental Notes

Victim Assistance (03100)
Victim Assistance Fund (206)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
52 - Purchased / Contracted Services	151,578	-	-		(151,578)	(151,578)	(151,578)
Notes							
57 - Other Costs	37,711	-	-		(37,711)	(37,711)	(37,711)
Notes							
61 - Other Financing Uses	724,111	771,276	771,276		47,165	47,165	(724,111)
Notes							
Base Budget (Total)	913,400	771,276	771,276	-	822,948	822,948	822,948
Total Budget	913,400	771,276	771,276	-	822,948	822,948	822,948

Watershed Management (08000)
Sinking Fund (514)
 2021 Budget Request/Recommendation Sheet

Departmental 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 & Sewer Operating Fund and from earnings on Sinking Fund investments. The Water & Sewer System's financial condition is sound as demonstrated by the ratings of its bonds as of 2013 year end.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
58 - Debt Service	65,637,327	65,588,814	65,859,021	65,829,667	0.0%	65,829,667	0.0%
Total (\$)	65,637,327	65,588,814	65,859,021	65,829,667	0.0%	65,829,667	0.0%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Sinking Fund (08098)	65,637,327	65,588,814	65,859,021	65,829,667	0.0%	65,829,667	0.0%
Total (\$)	65,637,327	65,588,814	65,859,021	65,829,667	0.0%	65,829,667	0.0%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: This department has no authorized positions.

Departmental Notes

Series	Outstanding 1/31/21	Interest	Principal	Total	
2006B	224,050,000	11,272,100	7,820,000	19,092,100	W&S Debt Service based on maximum of Amortization Schedule or Sinking Fund Payments. For 2021, the basis is the Amortization Schedule.
2010	12,885,000	591,872	2,060,000	2,651,872	
2011	336,980,000	17,098,213	9,035,000	26,133,213	
2013	96,075,000	4,397,875	7,940,000	12,337,875	
2015	62,765,000	2,689,606	2,895,000	5,584,607	
	732,755,000	36,049,666	29,750,000	65,799,667	
		Paying Agent & Arbitrage Fees		30,000	
				65,829,667	
					OR
		Sinking Fund Payments		65,785,762	
		Paying Agent & Arbitrage Fees		30,000	
				65,815,762	

Watershed Management (08000)
Sinking Fund (514)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
58 - Debt Service	65,859,021	65,829,667	65,829,667		(29,354)	(29,354)	(65,859,021)
Notes	Principal = \$ 29,750,000. Interest = \$36,049,666. Paying Agent Fees = \$30,000. All Series will mature on or before October 1, 2041.						
Base Budget (Total)	65,859,021	65,829,667	65,829,667	-	(29,354)	(29,354)	(65,859,021)
Total Budget	65,859,021	65,829,667	65,829,667	-	(29,354)	(29,354)	(65,859,021)

Watershed Management (08000)
Water & Sewer Operating Fund (511)
 2021 Budget Request/Recommendation Sheet

Departmental Description

The Water and Sewer Operating Fund consist of four primary parts: Operations, Renewal and Extension (also known as "pay as you go" capital), Debt (or Sinking Fund), and Water Billing. All four aspects are paid entirely by water and sewer fees.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	53,079,426	48,256,146	54,782,149	49,514,028	-9.6%	49,514,028	-9.6%
52 - Purchased / Contracted Services	18,358,313	21,383,250	33,323,644	33,323,645	0.0%	33,323,645	0.0%
53 - Supplies	26,613,381	29,460,080	32,848,657	32,848,656	0.0%	32,848,656	0.0%
54 - Capital Outlays	782,409	2,642,513	3,229,773	3,229,773	0.0%	3,229,773	0.0%
55 - Interfund / Interdepartmental Charges	84,850,881	17,585,166	15,190,301	12,542,449	-17.4%	12,542,449	-17.4%
57 - Other Costs	15,958,108	17,244,018	15,688,344	15,717,867	0.2%	15,717,867	0.2%
61 - Other Financing Uses	65,497,638	94,831,094	88,291,306	120,977,462	37.0%	120,977,462	37.0%
70 - Retirement Services	116,657	6,599,052	7,340,191	8,027,412	9.4%	8,027,412	9.4%
Total (\$)	265,256,813	238,001,319	250,694,365	276,181,293	10.2%	276,181,293	10.2%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Watershed Mgmt - Admin & Fiscal Control (08002)	10,947,795	17,527,087	23,229,113	14,684,718	-36.8%	14,684,718	-36.8%
Watershed Mgmt - Capacity Analysis (08041)	1,259,949	3,375,344	4,947,991	4,714,809	-4.7%	4,714,809	-4.7%
Watershed Mgmt - Capitalization Account (08050)	-	1,391	(3,300,000)	-	-100.0%	-	-100.0%
Watershed Mgmt - Collection Services (08004)	6,010,249	4,867,400	5,561,269	5,497,873	-1.1%	5,497,873	-1.1%
Watershed Mgmt - Compliance And Backflow (08042)	1,278,974	2,148,729	1,519,127	1,453,069	-4.3%	1,453,069	-4.3%
Watershed Mgmt - Debt Services (08006)	64,915,224	62,220,151	65,887,514	65,829,667	-0.1%	65,829,667	-0.1%
Watershed Mgmt - Directors Office (08001)	6,409,397	5,960,961	7,511,095	7,635,179	1.7%	7,635,179	1.7%
Watershed Mgmt - Eng Design/Survey/Land (08010)	10	1,764	1,765	7,840	344.2%	7,840	344.2%
Watershed Mgmt - Gps/Gis/Data Management (08009)	2,675,442	2,229,239	2,434,026	2,342,474	-3.8%	2,342,474	-3.8%
Watershed Mgmt - It Support (08015)	864,012	483,835	975,695	974,449	-0.1%	974,449	-0.1%
Watershed Mgmt - Pretreatment Program (08045)	1,253,931	1,347,556	2,146,400	1,810,010	-15.7%	1,810,010	-15.7%
Watershed Mgmt - Reserve & Transfer To R (08007)	65,175,518	32,182,977	22,026,093	54,800,704	148.8%	54,800,704	148.8%
Watershed Mgmt - Revenue Collections (08005)	154	3,036	2,874	3,124	8.7%	3,124	8.7%
Watershed Mgmt - Sewer - Plants Operat (08034)	15,788,173	16,132,467	15,285,931	15,285,903	0.0%	15,285,903	0.0%
Watershed Mgmt - Sewer - District1 - Co (08037)	17,591,850	14,865,052	15,384,937	14,898,295	-3.2%	14,898,295	-3.2%
Watershed Mgmt - Sewer - Wpc Pole Bridg (08030)	2,828,065	3,285,534	5,388,538	5,542,459	2.9%	5,542,459	2.9%
Watershed Mgmt - Sewer - Lift Station (08029)	1,380,442	2,003,730	3,512,260	3,504,594	-0.2%	3,504,594	-0.2%
Watershed Mgmt - Sewer - Wpc Facilities (08033)	4,531,894	3,943,209	6,307,093	6,471,421	2.6%	6,471,421	2.6%
Watershed Mgmt - Sewer - Wpc Pole Bridge (08032)	988,827	823,171	2,451,462	2,495,088	1.8%	2,495,088	1.8%
Watershed Mgmt - Sewer - Wpc Snapfinger (08028)	8,465,398	8,673,675	9,242,239	9,407,033	1.8%	9,407,033	1.8%
Watershed Mgmt - Sewer Lab Admin & Super (08024)	26,443	42,783	-	-	N/A	-	N/A

Watershed Management (08000)
Water & Sewer Operating Fund (511)
 2021 Budget Request/Recommendation Sheet

Watershed Mgmt - Sewer Laboratory (08025)	835,871	806,907	1,093,753	1,044,615	-4.5%	1,044,615	-4.5%
Watershed Mgmt - Sewer Monitoring (08026)	362,066	351,561	463,212	398,797	-13.9%	398,797	-13.9%
Watershed Mgmt - Technical Services (08036)	6,415,553	5,408,729	5,510,878	4,981,780	-9.6%	4,981,780	-9.6%
Watershed Mgmt - Warehouse (08003)	1,126,521	1,133,763	2,304,957	2,756,096	19.6%	2,756,096	19.6%
Watershed Mgmt - Water - Meters (08038)	10,442,791	13,934,547	6,587,784	6,921,444	5.1%	6,921,444	5.1%
Watershed Mgmt - Water - F&T Admin & Sup (08019)	12,871	20,789	13,174	13,174	0.0%	13,174	0.0%
Watershed Mgmt - Water - Maintenance (08040)	12,398,323	11,904,208	13,890,381	13,224,888	-4.8%	13,224,888	-4.8%
Watershed Mgmt - Water - P&M Admin & Sup (08020)	284,410	255,328	326,859	403,789	23.5%	403,789	23.5%
Watershed Mgmt - Water & Sewer - C & M D (08035)	7,921,095	9,547,371	11,524,357	10,495,586	-8.9%	10,495,586	-8.9%
Watershed Mgmt - Water Laboratory (08023)	749,676	628,623	1,242,461	1,219,092	-1.9%	1,219,092	-1.9%
Watershed Mgmt - Water Maintenance (08022)	4,343,984	4,341,313	7,839,315	7,956,881	1.5%	7,956,881	1.5%
Watershed Mgmt - Water Production Operat (08021)	7,971,903	7,549,088	9,381,812	9,406,441	0.3%	9,406,441	0.3%
Total (\$)	265,256,813	238,001,319	250,694,365	276,181,293	10.2%	276,181,293	10.2%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	661	654	678	678	-	678	-
Funded	687	683	683	678	(5)	678	(5)

*Note: This department has 790 authorized positions.

Departmental Notes

Watershed Management (08000)
Water & Sewer Operating Fund (511)
2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	54,782,149	49,514,028	49,514,028	-	(5,136,525)	(5,136,525)	(53,432,371)
Salaries	34,584,146	34,463,713	34,463,713		(120,433)	(120,433)	(34,584,146)
Salaries - Adjustments	4,525,415				(4,525,415)	(4,525,415)	(4,525,415)
Salaries - Temporary	134,413	134,413	134,413		(0)	(0)	(134,413)
Salaries - Overtime	3,018,006	3,018,006	3,018,006		0	0	(3,018,006)
County Match - Grp Ins - Alloc	8,116,833	7,638,800	7,638,800		(478,033)	(478,033)	(8,116,833)
County Match - FICA	2,638,680	2,628,826	2,628,826		(9,854)	(9,854)	(2,638,680)
401(A) Employer Contribution	375,924	387,050	387,050		11,126	11,126	(375,924)
Unemployment Compensation	32,954	19,039	19,039		(13,915)	(13,915)	(32,954)
Workers Compensation	1,349,778	1,218,182	1,218,182				
Allowances - Automobile	6,000	6,000	6,000		-	-	(6,000)
Notes	Base target funded 678 positions.						
52 - Purchased / Contracted Services	33,323,644	33,323,645	33,323,645		1	1	(33,323,644)
Notes							
53 - Supplies	32,848,657	32,848,657	32,848,657		-	-	(32,848,657)
Notes							
54 - Capital Outlays	3,229,773	3,229,773	3,229,773		-	-	(3,229,773)
Notes							
55 - Interfund/Interdepartmental Charges	15,190,301	12,542,449	12,542,449		(2,647,852)	(2,647,852)	(15,190,301)
Notes	Target removes negative budget transfers to capital that are no longer relevant.						
57 - Other Costs	15,688,344	15,717,867	15,717,867		29,523	29,523	(15,688,344)
Notes							
61 - Other Financing Uses	88,291,306	120,977,462	120,977,462		32,686,156	32,686,156	(88,291,306)
Notes	Increased R&E to match projected actuals for 2020						
70 - Retirement Services	7,340,191	8,027,412	8,027,412		687,221	687,221	(7,340,191)
Notes							
Base Budget (Total)	250,694,365	276,181,293	276,181,293	-	25,618,524	25,618,524	(249,344,587)

Watershed Management (08000)
Water & Sewer Operating Fund (511)
2021 Budget Request/Recommendation Sheet

Total Budget	250,694,365	276,181,293	276,181,293	-	25,618,524	25,618,524	(249,344,587)
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Workers Compensation (01000)
Workers Compensation Fund (632)
 2021 Budget Request/Recommendation Sheet

Departmental Description

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.

Common Object Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
51 - Personal Services and Employee Benefits	348,541	360,050	413,548	351,311	-15.0%	351,311	-15.0%
52 - Purchased / Contracted Services	265,837	388,580	270,000	253,005	-6.3%	253,005	-6.3%
53 - Supplies		100		-		-	
55 - Interfund / Interdepartmental Charges	7,367,464	7,801,571	5,829,000	5,936,500	1.8%	5,936,500	1.8%
57 - Other Costs	-			120,758	N/A	120,758	N/A
70 - Retirement Services		45,500	59,184	63,255	6.9%	63,255	6.9%
Total (\$)	7,981,842	8,595,801	6,571,732	6,724,829	2.3%	6,724,829	2.3%

Cost Center Level Expenditures	FY18 Act	FY19 Act	FY20 Bdgt	FY21 Req	Req Change	FY21 Rec	Rec Change
Workers Compensation (01010)	7,981,842	8,595,801	6,571,732	6,724,829	2.3%	6,724,829	2.3%
Total (\$)	7,981,842	8,595,801	6,571,732	6,724,829	2.3%	6,724,829	2.3%

Positions	FY18 (12/31)	FY19 (12/31)	FY20 (11/23)	FY21 Req	Req Change	FY21 Rec	Rec Change
Filled	3	5	5	5	-	5	-
Funded	4	5	6	5	(1)	5	(1)

**Note: This department has 6 authorized positions.*

Departmental Notes

Workers Compensation (01000)
Workers Compensation Fund (632)
 2021 Budget Request/Recommendation Sheet

Base Budget by Obj Class/ Selected Obj Code	FY20 Budget	FY21 Request	FY21 Recommended	FY21 Approved	Requested Change	Recommended Change	Approved Change
51 - Personal Services & Benefits	413,548	351,311	351,311	-	(62,237)	(62,237)	(413,548)
Salaries	314,418	271,439	271,439		(42,979)	(42,979)	(314,418)
Salaries - Adjustments	5,243	-	-		(5,243)	(5,243)	(5,243)
County Match - Grp Ins - Alloc	67,500	56,500	56,500		(11,000)	(11,000)	(67,500)
County Match - FICA	24,053	20,765	20,765		(3,288)	(3,288)	(24,053)
401(A) Employer Contribution	2,334	2,607	2,607		273	273	(2,334)
Notes	Base request funds five positions.						
52 - Purchased / Contracted Services	270,000	253,005	253,005		(16,995)	(16,995)	(270,000)
Notes	Other Prof. Svcs. - consulting/reports.						
55 - Interfunds	5,829,000	5,936,500	5,936,500		107,500	107,500	(5,829,000)
Notes	Medical and indemnity costs.						
57 - Other Costs	59,184	120,758	120,758		61,574	61,574	(59,184)
Notes	Reserve for appropriations.						
70 - Retirement Services	-	63,255	63,255		63,255	63,255	-
Notes	County pension match allocation.						
Base Budget (Total)	6,571,732	6,724,829	6,724,829	-	153,097	153,097	(6,571,732)
Total Budget	6,571,732	6,724,829	6,724,829	-	153,097	153,097	(6,571,732)



DeKalb County
G E O R G I A

FY2021 Budget

Chief Executive Officer Michael L. Thurmond

Commissioner Nancy Jester – District 1

Commissioner Jeff Rader – District 2

Commissioner Larry Johnson – District 3

Commissioner Steve Bradshaw – District 4

Commissioner Mereda Davis Johnson – District 5

Commissioner Kathie Gannon – District 6

Commissioner Lorraine Cochran-Johnson – District 7

DeKalb County, GA