

FY 2025 Operating Budget - Summary of Proposed Mid-Year Amendments

Proposed Amendments	Fund/ Department	Description	Amounts
AMR subsidies			2,040,000
	100 - General		2,040,000
	Fire		2,040,000
		Fund American Medical Response (AMR) subsidies approved in ambulance services contract	2,040,000
Create 311 Director position			72,751
	100 - General		72,751
	Citizen Help Center		72,751
		Creation of 311 Director position to manage operations and enhance customer service	72,751
E-911 Salaries			4,000,000
	215 - Emergency Telephone System		2,000,000
	E-911		2,000,000
		E-911 is trending over budget due to overtime	2,000,000
	270 - Fire		608,601
	Non-Departmental		608,601
		Transfer to Emergency Telephone System Fund	608,601
	274 - Police Services		1,391,399
	Non-Departmental		1,391,399
		Transfer to Emergency Telephone System Fund	1,391,399
Firing Range Perimeter Fencing			269,746
	274 - Police Services		269,746
	CIP Contributions		269,746
		Police - Firing range perimeter fence	269,746
Reduce Transfer to Stormwater CIP			(3,000,000)
	581 - Stormwater		(3,000,000)
	Stormwater		(3,000,000)
		Reduce transfer to CIP	(3,000,000)

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Remove Funding - 19 New Positions		(908,035)
581 - Stormwater		(908,035)
Beautification		(908,035)
Remove funding for 19 new positions approved in error in original budget		(908,035)
Remove FY24 Funding for Vehicle Additions		(5,688,799)
100 - General		(2,190,000)
Fire		(1,805,000)
Remove FY24 funding for vehicle additions		(1,805,000)
State Court		(385,000)
Remove FY24 funding for vehicle additions		(385,000)
270 - Fire		(1,188,799)
Fire		(1,188,799)
Removed FY24 funding for vehicle additions		(1,188,799)
271 - Designated Services		(210,000)
Roads & Drainage		(210,000)
Remove Vehicle Additions to the Fleet		(210,000)
581 - Stormwater		(2,100,000)
Stormwater		(2,100,000)
Remove FY24 funding for vehicle additions		(2,100,000)
Restore Funding - 13 Positions		881,514
100 - General		881,514
Fire		881,514
Restore funding for 13 vacant positions omitted from original budget		881,514
Restore Funding - 2 Positions		189,765
551 - Airport Operating		189,765
Airport		189,765
Fund two vacant positions		189,765

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Restore Funding - 3 Positions		61,668
611 - Vehicle Maintenance		61,668
Fleet Management		61,668
	3 unfunded positions	61,668
Sanitation Service Charges		792,072
100 - General		433,080
Facilities Management		433,080
	Sanitation charges for various county buildings	433,080
270 - Fire		71,136
Fire		71,136
	Sanitation service charges for Fire buildings	71,136
271 - Designated Services		245,484
Parks		217,320
	Sanitation service charges for Parks facilities	217,320
Roads & Drainage		28,164
	Sanitation service charges for Roads & Drainage Facilities	28,164
511 - Water & Sewer Operating		5,364
Finance		5,364
	Sanitation service charges for UCO location	5,364
611 - Vehicle Maintenance		37,008
Fleet Management		37,008
	Sanitation service charges at Fleet Management locations	37,008
Scanning Project - Magistrate Court		200,000
100 - General		200,000
Magistrate Court		200,000
	Funding to complete scanning project started with ARPA funding	200,000
State Pension Match - Library		2,499,988
100 - General		2,499,988
Library		2,499,988
	State pension match correction	2,499,988

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Workforce & Time Management Software	1,000,000
100 - General	1,000,000
CIP Contributions	1,000,000
IT - Kronos upgrade	1,000,000
Restore Funding - Planning -	600,000
100 - General	600,000
Planning	600,000
Memorial Drive Corridor CID	100,000
Small area plans	500,000
Correct funding - Animal shelter operations contract	727,500
100 - General	727,500
Animal Services	727,500
Shortage for LifeLine animal shelter operations contract	727,500
Transfer to CIP - Development Software	-
100 - General	-
CIP Contributions	2,100,000
IT - Development software funding	2,100,000
IT	(2,100,000)
Move development software funds to CIP	(2,100,000)
Correct Cost Centers - BOC Beautification Initiatives	-
100 - General	-
CIP Contributions	98,650
BOC - D1 beautification initiatives	50,000
BOC - D5 beautification initiatives	48,650
Human Services	(48,650)
Approved funding for D5 beautification was placed in incorrect cost center	(48,650)
Non-Departmental	(50,000)
Approved funding for D1 beautification was placed in incorrect cost center	(50,000)

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Restore Funding - DeKalb Chamber		100,000
100 - General		100,000
Economic Development		100,000
	Restoration of funding for the DeKalb Chamber for programs supporting small businesses, workforce development, business retention & expansion, community investment & corridor development, and impact measurement & reporting.	100,000
Restore Funding - WellRoot		535,000
100 - General		535,000
Non-Departmental		535,000
	Appropriation of funding committed to WellRoot in 2024	535,000
Grand Total		4,373,170