

EXPERIENCE FULTON...YOUR AAA RATED GOVERNMENT



**FULTON
COUNTY**

FULTON COUNTY GEORGIA

2025

FINAL ADOPTED BUDGET

JANUARY 29, 2025

INTRODUCTION

Fulton County's Fiscal Year 2025 Final Adopted Budget was approved by the Board of Commissioners on January 29, 2025. This budget includes all recommendations outlined in the Fiscal Year 2025 Proposed Budget provided on November 15, 2024, presented on November 20, 2024, and recommended amendments approved on January 29, 2025.

In this booklet, you will find the budget message submitted to the Board as part of the Fiscal Year 2025 Proposed Budget, and additional memos describing all modifications to that budget. Enclosed you will also find the Board's approved Fiscal Year 2025 Budget Resolution, the Fiscal Year 2025 Final Adopted Budget schedules for each appropriated fund, and the final versions of the Position List and Annual Hardware & Software Maintenance and Support List.

Table of Contents

	Page
Budget Resolution	2
FY2025 Proposed Budget Memo	3-52
January 6, 2025 – Changes to the Proposed Budget <i>FY2024 Year-End Actuals and Changes to the FY2025 Proposed Budget</i>	53-59
January 29, 2025 – Changes to the Proposed Budget	60
Fund Synopsis	61-62
FY2025 Adopted Budget Summary	63
Fund Schedules	
General Fund	64
Airport Fund	65
Water and Sewer Revenue System	66
Water and Sewer Renewal Fund	67
Fulton Industrial District Fund	68
Animal Services Fund	69
Emergency Communications (911)	70
Bond Fund	71
Risk Management Fund	72
Special Appropriations	73-79
Position Control	80-91
Annual Hardware and Software Maintenance List	92-115

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

RESOLUTION APPROVING AN OPERATING BUDGET OF REVENUES AND EXPENDITURES FOR FULTON COUNTY FOR THE YEAR 2025 IN ACCORDANCE WITH FULTON COUNTY'S BUDGET ORDINANCE

WHEREAS, Fulton County's County Manager submitted a proposed budget to the Board of Commissioners on November 15th, 2024, as required under the County's Budget Ordinance, and

WHEREAS, Fulton County's Board of Commissioners held a public hearing, as required by O.C.G.A. § 36-81-5, at a meeting on December 4, 2024, and

WHEREAS, O.C.G.A. § 36-81-6 requires that on a date after the conclusion of the hearing, the governing authority adopt a budget ordinance or resolution making appropriations in such sums as the governing authority may deem sufficient, whether greater or less than the sums presented in the proposed budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Fulton County, Georgia, that the 2025 proposed operating budget, including all amendments presented in the adopted budget booklet provided to each Commissioner and any additional changes approved by the Board of Commissioners during the budget discussion and deliberation process is hereby approved.

SO PASSED AND ADOPTED, this 29 day of January, 2025.

FULTON COUNTY BOARD OF COMMISSIONERS

By: 
Robert L. Pitts, Chairman
Fulton County Board of Commissioners

ATTEST

APPROVED AS TO FORM


Tonya Grier
Clerk, Board of Commissioners


Y. Soo Jo
County Attorney

ITEM # 25-0070 SRM 1 / 29 / 25
SECOND REGULAR MEETING

Fulton County Board of Commissioners
141 Pryor Street, SW Atlanta, Georgia,
30303

To the Honorable Board of Commissioners and Citizens of Fulton County:

Introduction

In 2024, Fulton County continued to navigate multiple events that tested our resiliency and stability in providing critical services to all citizens. Beginning the year with a ransomware attack that affected operations and most recently carrying out the highly publicized presidential election, Fulton County Government has faced intensive public scrutiny. At the same time we have navigated inflationary pressures and rising costs in all areas of operations and services with a flat millage rate and no expectation of property tax increase. This year also signals the end of federal support provided by the American Rescue Plan Act. By leveraging processes, fiscal management and use of federal support, the County was able to provide residents a sustained level of service in the midst of these challenges.

The FY2025 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service within the above-mentioned established financial constraints. Over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures. During this process, departments and agencies were asked to reprioritize programs to encourage accountability and transparency, examine fiscal sustainability within a limited financial framework and maximize the return on investment of public funds. Working within these financial constraints, a rules-based criterion which first categorized enhancements based on contractual, regulatory, statutory, board action, inflationary drivers and then expanded to include cybersecurity protections, were considered as additional investments above a department's base budget. Even with the utilization of non-recurring revenue for recurring costs, **there were no additional resources available to fund program enhancements above and beyond the increased costs for maintaining a current service level.** All submissions were received and carefully reviewed, however many included investment requests for enhanced programming with recurring costs. The volume of requests coupled with limited financial resources results in many unmet requests. The remaining enhancement

submissions are included as an appendix and are categorized in tranches including Employees, Community, Justice, Sheriff, Grant Expiration (ARPA, etc.) and All Others. Additional items may be presented during January 2025 to account for any non-recurring revenue that may accrue between now and the end of the fiscal year.

This plan acknowledges limited resources, addresses mandates, ensures sufficient levels of service for citizens, and meets expected short- and long-term challenges.

FY2025 Proposed Budget

In accordance with the statutory responsibilities of the County Manager, the FY2025 Proposed Budget is hereby respectfully presented. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. Fulton County's proposed appropriated budget is \$1.4 billion, including approximately \$974 million in funding for the General Fund.

General Fund Summary

The FY2025 Proposed Expenditure Budget of \$974 million is balanced through a combination of revenues and the use of fund balance. The fund balance reserve is equal to 16.67% of total expenditures, in accordance with Board approved fund balance resolution.

For the purpose of the FY2025 Proposed Budget, we expect the billable value in the digest to grow by a 3% rate. The tax digest value combined with the millage rate is used to determine the tax billing amount. The proposed budget assumes a flat millage rate of 8.87 as provided by the Board of Commissioners in their guidance on the budget when setting the FY2024 millage rate. State law requires this rate to be advertised as a tax increase if the County 2025 tax digest rollback rate is determined to be lower. Final determination of the FY2025 millage rate by the Board of Commissioners will take place during the summer of 2025 but should at a minimum be sufficient to generate the appropriated property tax included in the proposed budget. The property tax revenue projection assumes a 96% collection rate during the fiscal year, in line with historical trends. Our prior year collection rate is estimated at approximately 3% of the prior year's billing amount. Any change to prior year property tax collection patterns will result in small timing differences between collections in FY2024 and FY2025, with no overall impact on the proposed budget amount. The County anticipates other revenue collection trends to follow similar patterns as FY2024.

Other Funds Highlights

The Fulton Industrial District (FID) Fund Proposed FY2025 Expenditure Budget is \$31.1 million, including an appropriated, but unallocated, reserve of approximately \$23.6 million. The revenue projection reflects a decrease in property tax revenue. The other revenue sources including licenses and permits also assumes a continued decrease due to the 2021 annexation. The budget assumes a millage rate sufficient to continue to fund Municipal-type services in the remaining unincorporated area.

The FY2025 Airport Fund Proposed Expenditure Budget is \$7.9 million. Unappropriated resources remain for the Airport Master Plan and includes additional resources that may be needed after the opening of the Aircraft Rescue Fire Fighting (ARFF) program.

The FY2025 Water and Sewer Revenue Proposed Expenditure Budget is \$170 million, including debt service. Revenue is projected at \$181.3 million. This projection includes approximately a \$9.4 million increase over the projected FY2024 revenue. This is in line with the interest revenue and the multi-year plan to increase rates for improvements to water lines and sewage treatment plants. We will seek a new rate study in 2025 for implementation in 2026.

Strategic Framework

The FY2025 proposed budget reflects our commitment to the County's focus areas and takes into consideration the operational impact of changes occurring as a result of local, state, federal legislation and economic driven pressures including inflation. The budget plan will also continue to fund important initiatives launched in prior years.

To maintain our commitment to the County's strategic framework; we aligned every initiative funded to one of five key focus areas associated with our long-term strategic plan. These Focus Areas are:

- Health and Human Services
- Justice and Safety
- Open and Responsible Government
- Infrastructure and Economic Development
- Arts and Libraries

Focus Areas

Below you will find a brief narrative of FY2024 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2025.

Health and Human Services

2024

As part of our ongoing response to Health and Human Services, the County continued to invest resources to respond to residents' urgent healthcare needs. These resources are a combination of local funds and federal assistance

- The County provided \$1 million in non-recurring funding for the continuation of the Fulton County Veterans Empowerment Commission. The Veterans Services Program supported 15 non-profit agencies and are projected to serve 2,000 veterans in the areas of Health and Wellness.
- The Department of Senior Services continued administration of its rideshare programs with Transdev and Uber/Lyft to allow increased mobility and access to our senior residents.
- The Community Services Program (CSP) awarded funds to 153 public service agencies, which we project will serve over 72,000 Fulton County constituents in 2024.
- We also expanded our investment in ensuring healthy foods were available to residents by leveraging resources from the American Rescue Plan Act for our Fulton Fresh program.
- The Department of Behavioral Health and Developmental Disabilities served over 5,000 clients across 15 programs representing over 26,000 client contacts.
- The County began construction of the Development Disabilities Training Center in south Fulton County. It will provide a place for adults to access therapeutic sessions, life enrichment services, job training classes and more. It will also include a nursing station, sensory room, computer lab and art center.
- During 2024, the Fulton County continued its support of the Fulton County Board of Health, implemented a new long term partnership agreement with Grady Health System

increasing support of indigent residential medical care and opened two new Grady health clinics within the county's healthcare desert.

- We responded to the growing need of emergency services in metro Atlanta and invested in the building of a Grady freestanding emergency department in south Fulton County. And, continued our partnership with Morehouse School of Medicine through the primary care clinic in East Point filling a small portion of the disparity in primary care physicians per capita gap identified in the extensive Ernst & Young Project Care study.
- The County, through our relationship with the Georgia Department of Behavioral Health and Developmental Disabilities (DBHDD), opened the county's first Behavioral Health Crisis center. We will continue to respond to the need of crisis care within the county.

In addition to the items listed above, the County maintained support in the areas of Sadie G. Mays, Home Delivered Meals, Quality Living Services, individual youth programs, and Summer Youth programs.

-2025

In 2025, we will invest more thanr \$268 million towards the Health and Human Services strategic focus area.

As part of the FY2025 Proposed Budget, the County will continue to focus on addressing and preventing health disparities by educating residents and connecting them to available resources, help residents realize their education potential through community services programs and support the vulnerable residents through our social services.

We will continue our base investment in popular Health and Human Services programs including Community Services Programs, Quality Living Services and Senior Services programs including food assistance, case management, and transportation services.

In addition, we will continue development of the Integrated Prevention and Care Plan to address HIV Elimination.

Moreover, the County plans to maintain its investment in behavioral health services including the Behavioral Health Crisis Center, School Based Therapy and Permanent Supportive Housing programs.

The County will continue support of the Fulton County Board of Health, increase its investment for indigent health services with Grady, address health access with a continued partnership with

Morehouse School of Medicine and will begin the renovation of a North Fulton facility to centralize Health and Human Services.

With the opening of the new Diversion Center at the Atlanta City Detention Center, we will provide support for diversion services for residents with behavioral health and homelessness challenges, to divert them from Jail.

Justice and Safety

-2024

In 2024, the primary focus of the justice system was ensuring that Fulton County meets or exceeds recognized standards for Justice and Safety functions.

The County also maintained its investment towards the implementation of a virtual court structure. The funding was used to expand the Justice System's virtual capability including enhancements to the jury selection process for State Court and tripling the number of Zoom Rooms at the jail. With the use of federal resources, the Justice System continued its multiyear plan (Project ORCA) to reduce case backlogs in Superior, State, Magistrate, Probate and Juvenile Courts. The program concludes at the end of the year and expected to achieve 95% closure of all backlog cases.

The County allocated financial resources towards addressing jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that helped reduce the jail population including sustainability of its ankle monitoring program. This effort was expected to provide inmates with better conditions and mitigate the spread of illnesses and lessen mental health complications.

The County also continued investment with the Jail Bridging plan to address operational services including inmate medical, inmate and jail staff food services and tower staffing. We continued investment in the Jail Blitz program to address repairs to residential areas, with 9 of 11 housing units scheduled for completion by the end of 2024.

We began procurement of key vendors for the Jail Capital Improvement Program to conduct renovations and construct a special purpose building for medical and mental health.

Through agreement and partnership of Superior, State, Magistrate courts and Behavioral Health, the County will consolidate and optimize all Accountability Court functions in 2025.

We continued development of a public safety training center.

Fulton County Public Safety departments were 100% operational during the year. All functions delivered critical services in an efficient and effective manner to ensure the safety of residents and employees.

We created a Facility and CyberSecurity council which is responsible for the short and long-term physical and cybersecurity needs.

-2025

In 2025, we are investing over \$494.1 million of appropriated funds towards the Justice and Safety focus area.

During 2025, the County will continue to publish court performance data in a monthly operations report to the BOC as well as the public facing county website.

We will continue and complete the renovation and build out of the public safety training center.

We will continue our security transformation initiative including the safety and security efforts of hardening access points around county facilities. We will centralize all security services (including Justice) for contract management and payment by the Fulton County Police Department.

We will continue investing in resources for inmate outsourcing to address jail overcrowding and increased resources for the jail bridging program including inmate medical services, inmate and jail staff food services, public relations, and staffing.

We will commence the facility assessment, finalize program scope and procure vendors to deliver the Jail Capital Improvement Program.

We received the Department of Justice report on the investigation of the Fulton County Jail on November 14, 2024 and are evaluating the impact on the 2025 budget. We have included the operating enhancement requests from the Sheriff's Office and the related millage rate equivalency in the General Fund discussion section of the proposed budget. We will update the Board of Commissioners on the expected impact as we work with the Sheriff's Office and the County Attorney to respond to the minimum remedial measures identified in the report.

We will continue to support Emergency Management, Facility and CyberSecurity council and continuity of operations planning.

Open and Responsible Government

-2024

The County received an upgraded bond rating from AA++ to AAA from Fitch Ratings which incorporates the county's financial resilience, budgetary flexibility and general fund reserves.

The County received the Distinguished Budget Presentation award with special recognition in financial policies and the Excellence in Financial Reporting award from the Government Finance Officers Association.

The County concluded the disparity study to determine if inequities exist in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities.

The Department of Purchasing and Contract Compliance continued transition to the E-Procurement system where all solicitations are now posted and received electronically.

In response to our cyber incident, we migrated to cloud based platforms for many of our key services including court, tax and ERP systems.

We maintained operations at our new Elections Warehouse and Operations center and successfully organized and managed four elections including the Presidential Preference Primary, General Primary, Runoff, and Presidential elections throughout the year in an effective and efficient manner.

We invested resources in expanding the Fulton County brand to better define services and value delivered to citizens.

We continued to build out our Open Government platform with increased access to dashboards, standards and performance measures.

-2025

In 2025, we will invest \$262.6 million towards the Open and Responsible Government strategic focus area.

Fulton County Registrations and Elections Department will be responsible for organizing and

managing the Public Service Commissioner statewide election.

The FY2025 Proposed Budget includes a performance bonus for employees.

For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, a majority of vacant positions are still in the recruitment process and not filled as of the beginning of the year. With the financial resources available, the County will continue recouping attrition savings by partially funding salary and fringe benefits of vacant positions.

The County maintains the commitment to attract, hire and retain top talent.

Infrastructure and Economic Development

-2024

The County overcame a cyberattack and strengthened cybersecurity and IT infrastructure to mitigate future attacks.

We completed and commissioned the Big Creek water reclamation facility representing the largest capital project in our history. The upgraded plant expanded treatment capacity from 24 million gallons per day (MGD) to 32 MGD providing ample additional capacity for economic growth and protection of the environment.

The County continued with Renew the District, an initiative to accelerate re-development and increase economic opportunities on the Fulton Industrial District corridor. In addition, the County continued with the \$100 million dollar expansion of the Fulton County Airport to stimulate economic development.

The County also hosted a number of international delegations led by Chairman Pitts raising visibility of economic opportunities in Fulton County.

Our IT Infrastructure Team continued education and support the on cybersecurity best practices.

Our physical Infrastructure Team continued to maintain our facilities and focused on finalizing construction projects, backflow prevention and general government facility maintenance, repair and improvements. The team continued the Infrastructure Remodernization (formerly known as the Reimagining the Workplace) initiative to develop the workspace of the future via pandemic proofing, redesigning of spaces and relocating departments and functions with the goals of

effectiveness, efficiency, productivity, and increased customer service.

During FY2024, the County continued the capital review and assessment process. By performing a thorough review of each request, our Infrastructure Team assessed the viability of each project and provided recommendations to Executive Leadership. Due to financial constraints, priorities were given to life/health/safety projects.

The FAA and GDOT approved the 2024 Airport Master plan which allowed us to start receiving federal and state funding. To date, we have received \$6,095,980 in federal funding for the Airport.

Fulton County achieved continued recognition as being one of the top 5 counties for Economic Development (up from top 20), six NACo Achievement awards and Customer Service Organization of the Year from NCSA.

Fulton County Animal Services completed its first year of operation at the new world-class animal services shelter and will receive over 8,000 animals for care and adoption.

-2025

In 2025, we are investing almost \$335 million towards the Infrastructure and Economic Development Strategic focus area.

We will continue to execute water infrastructure improvements of \$1billion on Little River, Camp Creek, and collection distribution systems to promote growth opportunities.

We will continue our investment in capital projects with our payas-you-go program with a focus on developing tools to have a steady acquisition and replacement program for vehicle and equipment needs.

We are completing the fleet inventory and evaluation project including transitioning to a vehicle and equipment lease program to provide replacement vehicles in accordance with county policy.

We will continue the implementation of our multi-year Visioning plan at the Fulton County Airport. The plan includes a new administration office, a modernized aircraft rescue and firefighting command center, more hangar space and a customs building.

We will continue our county-wide animal services at the world-class animal services shelter with

the goal of increasing adoption rates.

Arts and Libraries

-2024

The Fulton County Library System continued with innovative virtual programming and noted a marked increase in virtual circulation to over 353,000 unique users borrowing of over 2.35 million digital materials through third-party sites which include OverDrive, Hoopla and Paper with over 56,000 educational resources utilized. Physical circulation included over 1.96 million pieces of materials.

Arts and Culture funded over 200 artists and arts organizations with our Contract for Services Program (CFS).

In 2024, we continued support of the F.A.C.E. (Fashion, Art, Culture and Education) program and partnered with a variety of brands and organizations to collectively market Fulton County as a key destination for fashion in the United States.

The County served over 86,000 participants in public Arts programs.

-2025

In 2025, we will invest \$58.1 million towards the Arts and Libraries strategic area.

We will continue to leverage the remainder of our Federal funding to enhance our investment to combat food deserts through Fulton Fresh programs.

We will also maintain our annual investment in e-materials, to satisfy increasing demands triggered as a result of the ongoing public health emergency.

Our commitment to the Arts will continue in 2025. We will continue our legacy programs, including Contracts for Services.

Conclusion

In 2025, the County will continue a course of providing efficient high-impact service within the

financial resources available. This \$1.4 billion budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.

Thank you for your continued support and we look forward to your feedback on the FY2025 Proposed Budget.

A handwritten signature in blue ink, appearing to read 'R. Anderson', with a stylized flourish at the end.

Richard "Dick" Anderson
County Manager, Fulton County

General Fund

The FY2025 General Fund Proposed Budget is \$974 million, including approximately \$500 million allocated to personnel and \$473.9 million allocated to other operating expenditures. The FY2025 budget represents an estimated \$20 million increase from the FY2024 adopted budget of \$954 million, and \$80.2 million from 2024 projected expenditures. This change is the result of multiple efforts including increases and decreases in revenue and expenditures.

The main drivers in the budget include the Board of Commissioners' decision to maintain a flat millage rate in 2024 resulting in revenue adjustments across both years while simultaneously increasing recurring expenditures in several areas from contractual pressures along with immediate strengthening of Information Technology infrastructure due to a cyber incident. Other drivers include increases from compensation adjustments in the form of a 2025 Performance bonus and recurring costs associated with the 2024 5% COLA for County employees, adjustment of the classification and compensation plan with the implementation of the SEGAL market rate study, increased funding of Risk, continued funding of inmate outsourcing and inflation.

The budget is balanced with \$915 million in revenue, the use of \$59 million in fund balance, and operating expenditures of \$974 million. **This represents the fourth year in a row where budgeted expenses have exceeded budgeted revenues requiring use of the fund balance and leaves a fund balance of over \$161 million, which represents 16.667% of total yearly expenditures as required by Fulton County's fund balance reserve policy.**

The FY2025 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service within the above-mentioned established financial constraints. Over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures. During this process, departments and agencies were requested to reprioritize programs to encourage accountability and transparency, examine fiscal sustainability within a limited financial framework and maximize the return on investment of public funds. Working within these financial constraints, a rules-based criterion which first categorized enhancements based on contractual, regulatory, statutory, board action, inflationary drivers and then expanded to include cybersecurity were considered as additional investments above a department's base budget. Even with the utilization of non-recurring revenue for recurring costs, **there were no additional resources available to fund program enhancements above and beyond the increased costs for maintaining a current service level.** All submissions were received and carefully reviewed, however many included investment requests for enhanced programming with recurring costs. The volume of requests coupled with limited financial resources results in many unmet requests. The remaining enhancement submissions are included as an appendix and are categorized in tranches including Employees, Community, Justice, Sheriff, Grant Expiration (ARPA, etc.) and All Others. Additional items may be

presented in January 2025 to account for any non-recurring revenue that may accrue between now and the end of the fiscal year.

Budget Preparation and Process Changes

For FY2025 budget preparation, the County's Executive Team kept the Board of Commissioners informed and engaged with monthly information updates of current financial performance presented at Board of Commissioner meetings. In tandem, Finance staff held multiple training sessions including individual department/agency reviews to discuss personnel and operating details, including a thorough review of current funding, positions, obligations and spending. The sessions also reviewed departmental contracts and previously awarded enhancements recurring in their base budget. The purpose was to enhance current understanding of base resources, determine prioritization of programs and prevent duplicate funding requests. Afterwards, the Executive Team accepted requests from county departments, agencies and stakeholders identifying costs required to maintain FY2024 service levels along with a variety of enhancements within personnel and other operations for expanding existing programs, funding new programs and initiatives and capital requests in the areas of equipment, facilities and technology. As a result of the fleet inventory and evaluation underway, net new vehicle requests were discouraged while we finalize the replacement vehicle program and rebalanced the current inventory.

Organizational Impacts

The accountability courts of Superior, State, and Magistrate courts and the treatment and testing services of Behavioral Health and Developmental Disabilities will be consolidated into a single Accountability Court under Superior Court Administration. The consolidation process will be a phased approach with staffing and budgets moving to Superior Court Administration on January 1, 2025. Procurement of a new drug testing vendor and hiring of new treatment staff is targeted to be completed by July 1, 2025. This proposal will reduce the resources available in the Behavioral Health and Developmental Disabilities department and State and Magistrate courts.

Beginning January 1, 2025, the Police Department will oversee and manage the armed and unarmed security contract for the remaining Justice agencies (Sheriff and Juvenile Court). Security Service resources from their base budgets will be realigned to the Police Department.

We have continued compliance of approved BOC Resolution 23-0967 which reallocated \$780,000 from Magistrate Court's budget to Superior Court Administration, unless the Board provides guidance otherwise.

We have continued the process in compliance of approved BOC Resolution 23-0682 where Inmate Services revenues and expenditures remain in Non-Agency, unless the Board provides guidance otherwise.

Discussion of General Fund Revenue Assumptions

The total FY2025 General Fund revenue budget is \$915 million and was developed with the following assumptions and considerations:

- The County's primary source of revenue is property tax. The FY2025 current year property tax revenue projection assumes a flat millage rate of 8.87 as provided by the Board of Commissioners when setting the FY2024 millage rate. The final determination of the FY2025 millage rate by the Board of Commissioners will take place during the summer of 2025.
- The property tax revenue projection assumes a billable growth rate of 3% in billings, derived from a combination of reassessments and new construction. This growth rate returns to the conservative 3% rate in recognition of the fact that in FY2024 the 7% growth assumption was not achieved. The projection may change in future years due to the recent passage of the Georgia Amendment 1, Local Option Homestead Property Tax Amendment (2024).
- The FY2025 property tax revenue projection assumes a 96% collection rate, in line with historical trends.
- The revenue projection for FY2025 assumes Prior Year Property Tax Revenue of approximately 3% of FY2024 billings. If the collection rate of FY2024 billings during 2024 is higher/lower than expected, the FY2025 projection for Prior Year Taxes will be adjusted accordingly as this is simply a timing difference.
- Motor vehicle taxes and TAVT are expected to remain at approximately the same level as FY2024.
- In FY2025, receipts of local option sales tax are expected to be \$23 million. This amount reflects a renegotiated agreement and the expectation on the overall economy in 2025. Based on the renegotiated rate approved in November 2022, the County's share will increase from 4.98% to 12.5% over the next decade with a 7.15% share in 2025.
- The County expects to receive \$7.6 million in TAD increment from the closure of the East Point TAD #1, Princeton Lakes TAD and the Atlantic Station TAD. There is a continued expectation that the Atlantic Station tax increment will be returned in 2025 to the County's general fund and will be established in writing with Invest Atlanta.
- The County utilizes American Rescue Plan earned interest as a non-recurring revenue source.
- The County anticipates other revenue collection trends to follow similar patterns as FY2024.

Discussion of Expenditure Components in the General Fund

This \$974 million FY2025 General Fund Proposed Budget reflects our plans and objectives approved from requests received from County departments, agencies, and stakeholders. Its structure has been divided into areas to demonstrate a comprehensive approach to simplify its components and highlight the most critical commitments/objectives as we move into 2025.

- **Recurring (Base Budget):** These resources ensure a similar level of recurring operations is maintained and we can fulfill commitments made by the Board of Commissioners. Contractual and inflationary increases are being proposed for priority funding from realized 2024 expenditure underruns and non-recurring interest revenue.
- **Understanding through Operational Review of Projects, Contracts and Department/Agency Base Budgets** Includes a continued review of the County's spending and resources already placed in a department/agency's base budget. This allows for efficiency and effectiveness in meeting the County's established priorities and limits the duplication of resource requests.
- **Lapse of Supplemental Funding of Projects/Grant Expiration:** Due to limited financial resources, in FY2025 Proposed budget, there is a lapse of supplemental funding for enhanced program service levels that did not have a defined and recurring funding source. These include initiatives added during the January 24, 2024 Board of Commissioners meeting where additional funding in new program and program expansions was added to program budgets. For program expansions, such as Contracts for Services (CFS) and Fulton Films, recurring funding is still available and provided in the base budget, however, the additional supplemental funding provided in FY2024 through a one-time funding source to enhance or expand the programs has lapsed due to the limited financial resources available. In addition, program expansions due to the expiration of grant funding sources (American Rescue Plan, etc.) were not funded in the General Fund.
- **Elections:** The financial investment allocated for Elections purposes provides the resources for three full and a fourth partial election cycle for the Public Service Commissioner (PSC) office. These are the June 2025 Primary, July 2025 Runoff, November 2025 General, and December 2025 General Runoff (partial) to be funded by underruns generated in the previous election cycles.
- **Employees:** Maintains funding for filled positions but includes an attrition factor by not fully funding the salary and fringe financial resources for departments with vacant positions. Also includes a Performance Bonus based on 2024 department/agency performance.
- **Standardization of Rules Based Application for Enhancements:** Includes several enhancements considered during the budget setting process based on known pressures

and related to a rules based priority and cybersecurity betterment due to the 2024 cybersecurity incident.

- **+ Enhancements:** Includes a set of enhancements that were categorized based on a thorough review of requests submitted. Categorized into tranches, these enhancements are proposed for transparency and guidance and can be funded with additional resources, if any, identified at the end of the 2024 fiscal year or additional guidance received by the Board regarding a change in a revenue or expenditure assumption.

Base Budget - \$911 million

As part of our FY2025 budget development process, we identified the County’s “Base Budget.” This represents the current funding needed to address historical spending patterns including personnel expenditures (filled and vacant) and other operational spending. Due to competing inflationary increases, operations may not function at the previous level of service. Based on our assessment, we estimate the total expenditure footprint to be approximately \$911 million. The structure of the Base Budget is as follows:

- **It includes partial funding for departments with vacant positions.** This estimate assumes a workforce that is in line with the recurring personnel structure approved as part of the FY2024 budget and adjusted for a reduction of salary and fringe benefits of vacant positions. This assumes that vacant positions will be recruited and filled on a staggered basis reducing the need for full funding of vacant positions for the entire year.
- **Recurring operational needs are funded.** This estimate assumes funding of existing recurring costs associated with legacy contracts, leases, and other recurring operational needs. This also includes the annual base allocation to the Fulton County Board of Health (BOH).
- **Includes sufficient resources to cover all existing debt service obligations.**
- **Meets our existing commitments to Grady.** All operational and debt service commitments to Grady, approved by the Board of Commissioners, are included in the FY2025 Proposed Budget including resources contemplated during contract negotiations and new debt service to support a planned freestanding emergency department.
- **Includes resources needed to meet our pension obligation.**
- **Includes resources needed for inmate outsourcing and ankle monitoring.** Funding has been provided to meet current contractual obligations for inmate outsourcing at three locations (Atlanta, Oconee County and Cobb County) and ankle monitoring.
- **The increase in several lease obligations.**
- **Increase to Risk Management fund contribution beyond prior year’s funding level.**

- **Includes resources needed for securing physical access points around several government facilities.** A total of \$1.5 million is made available to continue improvement of security in several County facilities.
- **Takes into consideration our annual allocation of capital funding of \$5.2 million.** This is part of our “Pay as You Go” capital program and allows the County to maintain our facilities, prevent potential risks and ensure facility-related emergencies are handled swiftly. As part of a new rigorous capital review process, life/safety and continuity of operations items were prioritized first to fund. The requests are still being reviewed and evaluated.
- **Takes into consideration lease program for replacement vehicles for \$2.3 million for general fund fleet in accordance with county policy.**

Elections — Additional \$15 million

The County will allocate an additional \$15 million for Registration and Elections Department above the standard personnel and operating budget. The additional financial investment allocated for Elections purposes provides the resources for three full and a fourth partial election cycle for the Public Service Commissioner office. These are the June 2025 Primary, July 2025 Runoff, November 2025 General, and December 2025 General Runoff (partial).

Employees — Net Increase of \$5 million

The FY2025 Proposed Budget includes a net increase of \$5 million for personnel related costs. The net increase is from a \$15 million increase for the performance bonus adjustment and a \$10 million decrease for attrition.

The \$15 million increase represents a proposed performance bonus based on departmental/agency performance in 2024. This financial resource will be housed in Non-Agency and will be allocated to address this action for filled positions that cannot be absorbed by a department’s budget.

For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, many vacant positions are still in the recruitment process and not filled as of the beginning of the year. In addition, with the increased recruitment and retention strategies, there is still a level of attrition. With the limited financial resources available, there will be a decrease of \$10 million dollars in personnel expenditures because the county has implemented the following:

- Departments with vacant positions as of 4Q2024 will receive a reduction of their personnel expenditures. The total averages 30% per position among departments identified with vacant positions.

- These departments have the ability to recruit for their vacant positions, but the reduction assumes that vacant positions will be recruited and filled on a staggered basis reducing the need for full funding of vacant positions for the entire year. Departments will manage the resources available to onboard employees.

Enhancements Already Considered in Budget

There were separately identified/known expenditures enhancements included in the proposed budget calculation and discussion, as a result of known external pressures. This also includes departmental requests that met the rules based approach and strengthening of Information Technology infrastructure due to the 2024 cyber incident. It is important to note that some of the enhancement requests are one-time in nature, but many have recurring implications (i.e. contractual increases). These enhancements are proposed to be funded with non-recurring revenue. The following funding allocations are included in the FY2025 Proposed Budget:

BEHAVIORAL HEALTH - \$5,049,963

The County will continue to invest in behavioral health services to address criminal justice reform, the county's homeless population, and to serve as the safety net provider of core mental health and substance abuse services.

As part of our commitment, we will set aside approximately \$5 million. The resources will be allocated as follows:

- Funding of \$520,000 will be allocated for services to support the Emerging Adults Re-Entry Team (18–24-year-old).
- Funding of \$2.3 million will be allotted for school-based therapy services. This program helps students overcome behavioral, emotional, or social problems that interfere with success at school and home.
- We will also continue our investment in Behavioral Health and Housing/Homeless initiatives by allocating \$800,000. These resources will fund the Permanent Supportive Housing program.
- Funding of \$1,029,963 for increased contractual costs for behavioral health services.
- Funding of \$400,000 dedicated towards Pre-Arrest Diversion programs.

BOARD OF HEALTH \$700,000

- The FY2025 Proposed Budget includes an allocation of \$700,000 to fund supplemental contributions for salaries and benefits for employees transferred from Fulton County to the Board of Health. These resources will be kept in a separate program/unit within the Board of Health FY2025 allocation. Payments against these resources will be based on

actual costs associated with the supplemental salary and benefit contributions for those specific employees transferred.

DISTRICT ATTORNEY \$397,551

- Additional funding of \$397,551 is set aside for a contractual, rent and postal increases.

INFORMATION TECHNOLOGY \$5,718,971 (\$3,588,118 BETTERMENT AND \$920,173 RULES)

- Additional funding of \$3,588,118 to support cyber security betterment (software and cloud based).
- Additional funding of \$920,173 for contractual incureases including (enterprise software licenses)

EMERGENCY MANAGEMENT \$65,700

- Additional funding of \$65,700 to support continuity of operations plan licensing and services

PURCHASING \$109,000

- Additional funding of \$109,000 for increased contractual costs related to BidNet and B2Gnow (\$50k and \$59k)

MEDICAL EXAMINER \$80,000

- Additional funding of \$20,000 for increased contractual costs related to toxicology testing
- Additional funding of \$15,000 related to Kinship testing (postmortem DNA ID testing)
- Additional funding of \$15,000 related to Anthropology Services
- Additional funding of \$20,000 for sign-on bonus for 2025 Associate Medical Examiner hire
- Additional funding of \$10,000 for educational incentive for 2025 Associate Medical Examiner hire

POLICE \$451,351

Additional funding of \$451,351 for increased contractual costs related to the armed and unarmed security services

NON-AGENCY – \$77,655,000

- The County plans to allocate \$19,425,000 towards addressing overcrowding at the jail. The resources are for contractual rates at the Atlanta Detention Center, Cobb County and Oconee County and ankle monitoring.
- Additional funding of \$15,000,000 is set aside for a Employee Performance bonus.
- \$3,000,000 is set aside for PC refresh, software licenses and compensated absences.
- \$1,000,000 is set aside for contingency for budget soundings
- Additional funding of \$5,800,000 for residual and incremental funding received from closed tax allocation district closing. Funds will be budgeted as a pass through to a facilities reserve as required by BOC resolution.
- Additional funding of \$1,500,000 for efforts toward safety and security of hardening access points of and around county facilities.
- Additional funding of \$5,000,000 for costs associated with medical contract increases related to the employee health plan and minimum required pension contribution.
- Additional funding of \$1,000,000 for costs associated with the opening of the public safety training center.
- Additional funding of \$630,000 for senior transportation contingency (held in non-agency based on utilization and need).
- \$1,700,000 for Diversion Center operational support.
- \$1,800,000 for support of the freestanding emergency room
- \$1,800,000 for the Morehouse School of Medicine healthcare services
- \$10,000,000 for the debt service associated with the Jail Capital Improvement Program
- Additional funding of \$10,000,000 for contribution to the Risk Management fund

REAL ESTATE AND ASSET MANAGEMENT \$3,775,901

- An increase of \$250,000 in the budget for incremental costs associated with rental leases.
- An increase of \$949,547 for the onboarding of the following positions: 1 Trades Manager, 1 Tradesworker II, 2 Electricians, 1 Electrician Lead, 2 Plumbers and 1 Plumber Lead for the maintenance of the opening of new facilities.

- An increase of \$40,000 for increased costs related to AED software and CPR certification training supplies
- An increase of \$15,675 for contractual license fees
- An increase of \$248,988 for the increased costs related to HVAC maintenance and support services
- An increase of \$74,547 for the increased costs related to the standby boiler inspection and preventative maintenance services
- An increase of \$886,212 for the increased costs related to corrective maintenance services at the jail facilities
- An increase of \$22,988 for the increased costs related to sprinkler protection and maintenance services
- An increase of \$8,000 for the increased costs related to audio-video repairs
- An increase of \$825,339 for the increased costs related to day porter/cleaning services
- An increase of \$408,393 for the increased costs related to landscape and tree removal services
- An increase of \$46,212 for the increased costs related to increase costs for maintenance supplies and mission critical parts.

REGISTRATION AND ELECTIONS \$15,000,000 AND \$31,673

- An increase of \$15 million in the budget to fund four county-wide elections for 2025.
 - June 2025 – General Primary
 - July 2025 -General Primary Runoff
 - November 2025 – General
 - December 2025 – General Runoff (partial)
- Funding of \$31,673 for multiple hardware and software contractual increases.

SENIOR SERVICES - \$2,916,241

- Funding of \$1,134,178 to fund increased senior transportation costs with Common Courtesy.
- Funding of \$1,405,913 to fund increased senior transportation costs with Transdev.

- The Department will receive \$100,000 to supplement existing funding for the Quality of Living Services (QLS) initiative.
- Funding of \$51,750 for increased costs related to the burial services contract.
- Funding of \$90,000 to inter unclaimed cremains
- Funding of \$40,000 for increased costs for American Sign Language interpreters.
- Funding of \$94,400 for increased contractual costs related to swimming pool repairs.

CLERK OF SUPERIOR AND MAGISTRATE COURT – \$ 499,673

- Funding of \$499,673 will be added to the Clerk of Superior and Magistrate Court’s budget to cover increased postage costs.

CLERK TO THE COMMISSIONERS– \$ 5,200

- Funding of \$5,200 will be added to the Clerk’s budget to cover increased NACo and ACCG membership fees.

COUNTY MANAGER– \$ 55,455

- Funding of \$55,455 will be added for increased software license costs for Tyler Data and Insights/Socrata

EXTERNAL AFFAIRS– \$ 100,000

- Funding of \$100,000 will be added for increased federal and state lobbying contractual costs

PUBLIC DEFENDER– \$ 63,517

- Funding of \$63,517 will be added for increased rent/leasing costs

JUVENILE COURT– \$ 100,000

- Funding of \$100,000 for JCATS maintenance costs

LIBRARY– \$ 138,466

- Funding of \$48,000 will be added for increased MLK Library leasing costs
- Funding of \$90,466 for the increase contractual costs

FINANCE– \$ 50,525

- Funding of \$26,500 for the LeaseQuery software
- Funding of \$24,025 for the Treasury Management workstation software

TAX ASSESSOR– \$ 222,910

- Funding of \$200,410 for the reclassification of staff
- Funding of \$22,500 for increased postage costs

TAX COMMISSIONER– \$ 50,000

- Funding of \$50,000 for postage increases

SHERIFF – \$ 17,796,724 – JAIL BRIDGING PROGRAM AND \$1,491,310- RULES - \$19,288,034

- Funding of \$1,320,000 will be added to the Sheriff's Office to cover the tower staffing contract (or to be used for personnel hired)
- Funding of \$2,625,053 will be added to cover the 2025 costs for the inmate food contract (inmates and jail staff).
- Funding of \$14,769,843 will be added to cover 2025 contractual costs for the inmate medical contract including pass through medication
- Increase of \$73,653 to support Power DMS (Power Policy digital management)
- Increase of \$68,670 to support the annual maintenance costs for Tek84 Intercept whole body scanner
- Increase of \$273,269 for increased inmate transport contract costs

STATE COURT GENERAL – \$260,000

- An increase of \$260,000 to provide additional judicial officer's support.

STATE COURT JUDGES – \$42,000

- An increase of \$42,000 to provide additional funding for State Court Judge retirement contributions.
- Funding was not provided for costs associated with additional judgeships requiring legislative action.

(+) Additional Enhancements — In 2025

In addition to the above mentioned enhancements already considered, there were almost \$146 million in unique personnel/operating requests and over \$65 million in capital requests received from departments, agencies and external stakeholders during the FY2025 budget process. The requests were separately reviewed and categorized into tranches for funding consideration if additional resources are realized at the end of 2024. The County Manager presents the following operating requests color coded for consideration. They are not ranked or in order of priority. Details for each request are included and color coded in the Appendix.

Sheriff/Jail Operations - \$73.9 million (**BLUE**)

Program expansion/new program requests from the Sheriff's office.

Expiration of Grant - \$14.4 million (**GREEN**)

Program expansion requests from various agencies to continue personnel and operating expenditures related to the expiration of several grant funding sources including American Rescue Plan dollars.

Justice - \$14.9 million (**YELLOW**)

Program expansion requests from Justice agencies including the Office of the Solicitor General, District Attorney, Probate Court, State Court, State Court Judges, Magistrate Court, Superior Court Administration, Superior Court Judges, Clerk of Superior and Magistrate Court, Public Defender and Marshal.

Community - \$3.5 million (**NAVY**)

Program expansion requests from various departments with community impact including Arts & Culture, Community Development and the Library.

Employees - \$1.8 million (**BROWN**)

Program expansion requests from various departments that include internship programs, employee engagement and services for employee benefit.

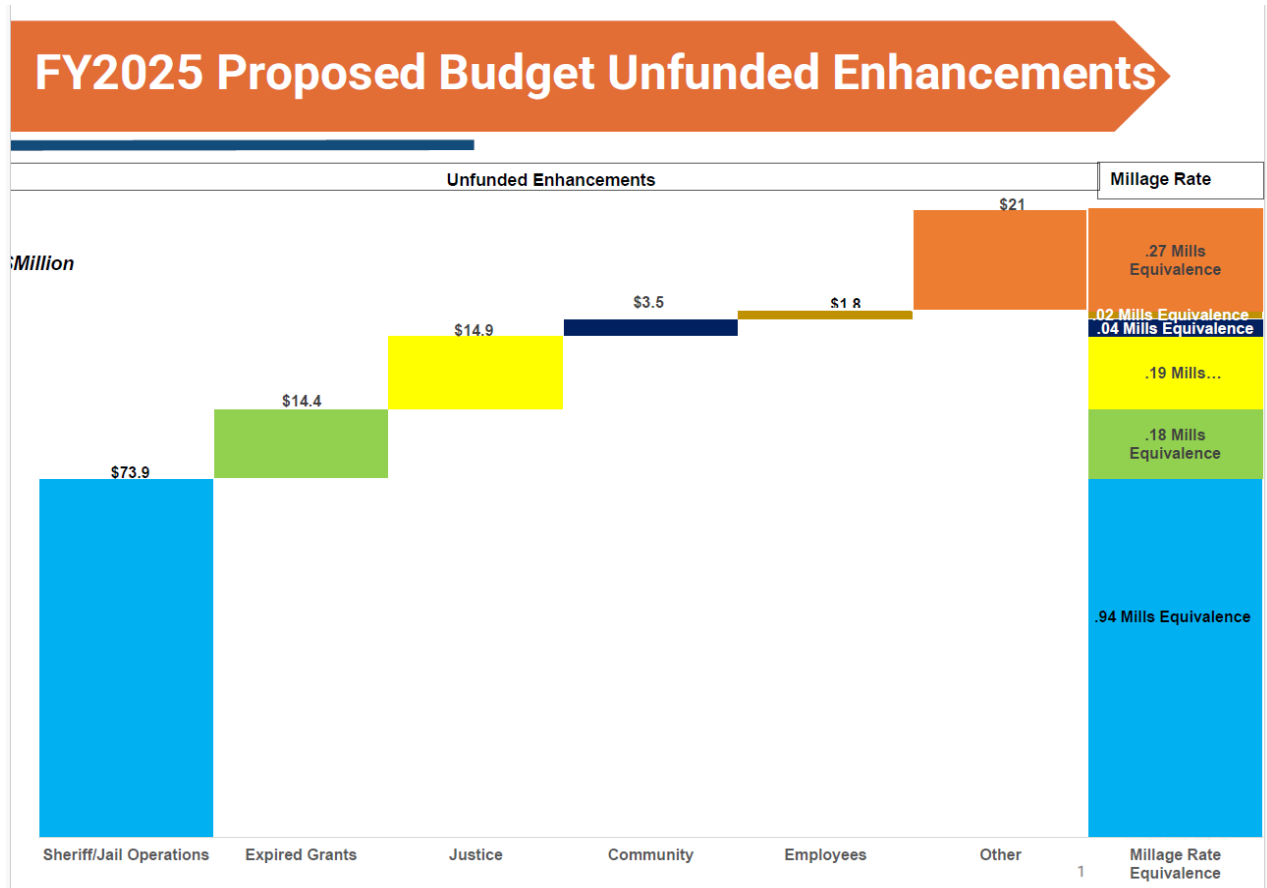
All Others - \$21 million (**ORANGE**)

New position and Program expansion requests from all other departments that were not categorized within the above-mentioned categories. Department requests from Emergency Management, Police, Medical Examiner, Department of Real Estate and Asset Management, DFACS, Library, Board of Health, Behavioral Health, Board of Health, Community Development, County Manager, External Affairs, Arts & Culture, Human Resources, Information Technology, Purchasing, Registration and Elections, Senior Services, Tax Assessor, and the Tax Commissioner.

Discussion of Fund Balance

The ending fund balance for FY2025 is projected at \$161 million. This amount is the projected beginning fund balance of \$220 million in FY2025 and when combined with budgeted revenues of \$915 million, total available resources equal \$1.14 billion. With budgeted expenditures of \$974 million, including \$911 million in recurring and \$63 million in non-recurring expenditures, the projected ending fund balance at the end of FY2025 is \$161 million. The projected fund balance amount represents 16.67% of expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

Appendix - (+) Additional Enhancements — In 2025



Details of Categorized Tranches

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	IDI Core	Sheriff	\$ 23,000
100	Sheriff	Tango Tango- Software	Sheriff	\$ 19,440
100	Sheriff	Thomas Reuters - Software	Sheriff	\$ 7,000
100	Sheriff	QuickBooks Software	Sheriff	\$ 5,000
100	Sheriff	Eye Detect/Converus	Sheriff	\$ 19,200
100	Sheriff	NIXLE Notification System	Sheriff	\$ 39,550
100	Sheriff	OCV - Sheriff's Office Custom Mobile App	Sheriff	\$ 28,980
100	Sheriff	OCV - Sheriff's Office Custom Mobile App (2)	Sheriff	\$ 39,595
100	Sheriff	Amplifund - Grant Software	Sheriff	\$ 70,000
100	Sheriff	Cellebrite mobile device software	Sheriff	\$ 198,000
100	Sheriff	Clearview AI is a facial recognition software	Sheriff	\$ 24,500
100	Sheriff	TBD - Tower Staffing	Jail Operations	\$ 3,320,000
100	Sheriff	Kenneth Cunningham:: Consulting services - Pre-Stabilization Program	Jail Operations	\$ 58,500
100	Sheriff	Harvey Glenn: Consulting services - Young Achievers/Baby Boot-Camp/Man Up Program	Jail Operations	\$ 58,500
100	Sheriff	Kevin Glass: Consulting services - Young Achievers/Baby Boot-Camp/Man Up Program	Jail Operations	\$ 58,500
100	Sheriff	Sidney Watson: Consulting services - New Beginnings (Females)	Jail Operations	\$ 58,500
100	Sheriff	Matthew New: Consulting services - Chaplaincy Program	Jail Operations	\$ 31,200
100	Sheriff	Loren Shields: Consulting services - Full Sircle Salon 360	Jail Operations	\$ 12,000
100	Sheriff	LGD1-Gregory Pollard: Consulting services - Chaplaincy Program	Jail Operations	\$ 72,000
100	Sheriff	Nasif Habeeb-Ullah: Consulting services - New Beginnings (Males)	Jail Operations	\$ 58,500
100	Sheriff	Staffing Consultant	Sheriff	\$ 400,000
100	Sheriff	Moore To Life	Sheriff	\$ 120,000
100	Sheriff	New Jail Contractor	Sheriff	\$ 58,500
100	Sheriff	New Jail Contractor	Sheriff	\$ 58,500
100	Sheriff	Academy of Hope	Jail Operations	\$ 240,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	Pendleton Consulting Group - consulting services	Sheriff	\$ 102,000
100	Sheriff	LEO Technology	Sheriff	\$ 1,183,623
100	Sheriff	Dedrone	Sheriff	\$ 291,000
100	Sheriff	Training & Travel	Sheriff	\$ 42,235
100	Sheriff	AXON	Sheriff	\$ 449,023
100	Sheriff	Flock	Sheriff	\$ 72,500
100	Sheriff	Prologic	Sheriff	\$ 63,876
100	Sheriff	Equipment supplies	Sheriff	\$ 123,000
100	Sheriff	IT Equipment	Sheriff	\$ 62,000
100	Sheriff	GUNSAFE FOR VEHICLES (1)	Sheriff	\$ 100,000
100	Sheriff	Audio / Visual Equipment (TRAINING /MEETING SPACE) (1)	Sheriff	\$ 50,000
100	Sheriff	LIGHTS FOR VEHICLES (1)	Sheriff	\$ 100,000
100	Sheriff	Kyndryl - Scanning company	Sheriff	\$ 2,703,241
100	Sheriff	office supplies	Sheriff	\$ 54,585
100	Sheriff	INTERIOR SIGNAGE (1)	Sheriff	\$ 50,000
100	Sheriff	New Position: Social Services Program Mgr./PREA Coordinator - GRADE 21	Sheriff	\$ 109,777
100	Sheriff	Lets Respond	Sheriff	\$ 2,890
100	Sheriff	Carr Protective Services, Inc	Jail Operations	\$ 90,000
100	Sheriff	Jail Operations	Jail Operations	\$ 230,646
100	Sheriff	Vertical Lift	Sheriff	\$ 120,000
100	Sheriff	Property and Evidence Film & Bags	Jail Operations	\$ 10,425
100	Sheriff	PPE	Jail Operations	\$ 40,000
100	Sheriff	Laminated Wristbands for Detainee ID	Jail Operations	\$ 4,130
100	Sheriff	Band it Security System	Jail Operations	\$ 33,562
100	Sheriff	Watch Systems - software	Sheriff	\$ 25,000
100	Sheriff	First Two - Software	Sheriff	\$ 5,880
100	Sheriff	Cellebrite - Software	Sheriff	\$ 5,000
100	Sheriff	Blue Team - Software	Sheriff	\$ 5,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	IA Pro Next Gen Internal Affairs -Software	Sheriff	\$ 22,558
100	Sheriff	SHAWNTECH	Sheriff	\$ 467,000
100	Sheriff	BIOMETRICA SOFTWARE	Sheriff	\$ 154,000
100	Sheriff	LIFE RAFT - software	Sheriff	\$ 52,000
100	Sheriff	LEADSONLINE ACCESS (INVESTIGATIONS)	Sheriff	\$ 33,000
100	Sheriff	CASOFTWARE CALLLYO (MOTOROLA SOLUTIONS) - 5 LICENSE	Sheriff	\$ 5,000
100	Sheriff	Rapiscan	Sheriff	\$ 4,415
100	Sheriff	Magnet Forensics - Software	Sheriff	\$ 113,000
100	Sheriff	Patterson & Pope - Digital scanning service for Sex Offender Registrations	Sheriff	\$ 233,201
100	Sheriff	Cobwebs - platform to search entire internet	Sheriff	\$ 98,000
100	Sheriff	LeadsOnline	Sheriff	\$ 5,995
100	Sheriff	CASOFTWARE CALLLYO (MOTOROLA SOLUTIONS) - 5 LICENSE	Sheriff	\$ 5,000
100	Sheriff	GANG INTELLIGENCE TRAINING	Sheriff	\$ 36,200
100	Sheriff	Tactical Gear	Sheriff	\$ 149,024
100	Sheriff	FRED SYSTEMS (COMPUTER)SKU: F3150R - FRED SR Forensic System	Sheriff	\$ 15,499
100	Sheriff	Acme Security	Sheriff	\$ 1,096
100	Sheriff	IT Equipment - Panasonic Toughbook's	Sheriff	\$ 495,284
100	Sheriff	ThinkPad Laptops	Sheriff	\$ 42,920
100	Sheriff	FV G2 AZ - 0BVM Motorcycle computer (2)	Sheriff	\$ 11,735
100	Sheriff	LOCKERS (EQUIPMENT / WEAPON STORAGE) (1)	Sheriff	\$ 231,000
100	Sheriff	INTERVIEW ROOM RECORDING EQUIPMENT (1)	Sheriff	\$ 200,000
100	Sheriff	BUILDING SECURITY CAMERAS (1)	Sheriff	\$ 150,000
100	Sheriff	DOOR KEYCARD ACCESS (1)	Sheriff	\$ 150,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	PowerFlare - Traffic Cone adapter kits	Sheriff	\$ 71,200
100	Sheriff	COVERT SURVEILLANCE - POLE CAMS/ BINOCULARS/ STILL SHOT CAMERA/ TRACKERS/ (1)	Sheriff	\$ 120,000
100	Sheriff	Gym Equipment (1)	Sheriff	\$ 50,000
100	Sheriff	FRED SYSTEMS (COMPU+A154:F168TER)SKU: F3150R -FRED SR Forensic System (1)	Sheriff	\$ 37,000
100	Sheriff	FRED SYSTEMS (COMPUTER)SKU: F3150R - FRED SR Forensic System (1)	Sheriff	\$ 15,499
100	Sheriff	ICE MAKER MICROWAVE REFRIDGRATOR WATER COOLER (1)	Sheriff	\$ 7,500
100	Sheriff	APPLE - IPADS (3)	Sheriff	\$ 3,900
100	Sheriff	TELEVISION (35)	Sheriff	\$ 27,196
100	Sheriff	TABLET HOLDER FOR BUILDING ENTRANCE.- 12.9" Tablet Floor Stand w/ Locking Enclosure, Steel Construction – Black- SKU: IPGRAND12BK (3)	Sheriff	\$ 2,142
100	Sheriff	CDW-HP Officejet 250 Mobile All-in-One - multifunction printer - color (10)	Sheriff	\$ 4,000
100	Sheriff	ASUS Zen Screen Touch MB16AMT - LCD monitor - Full HD (1080p) - 15.6" (6)	Sheriff	\$ 2,196
100	Sheriff	PORTABLE LAPTOP MONITORS Mfg # 997- 9363-00 CDW # 4931688 UNSPSC 43211902 (10)	Sheriff	\$ 3,500
100	Sheriff	CDW -Pelican Cases Mfg # 015100-0040-110 CDW # 5493831 UNSPSC 43201601 (10)	Sheriff	\$ 3,372
100	Sheriff	CDW -Dell P2422H - LED monitor - Full HD (1080p) - 24" Mfg # DELL-P2422H CDW # 6562448 UNSPSC 43211902 (30)	Sheriff	\$ 4,140
100	Sheriff	CDW - EQUIPMENT- WIRELESS KEYBOARD /MOUSE (35)	Sheriff	\$ 3,500
100	Sheriff	TELEVISION MOUNTS (20)	Sheriff	\$ 1,396
100	Sheriff	Evolution 5150 ITOUCH FINGERPRINT PAD (3)	Sheriff	\$ 36,000
100	Sheriff	EVOLUTION 3 FAP 30 Single Fingerprint, Photos, Irises (5)	Sheriff	\$ 50,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	AOLI- DESK/ CHAIRS/TABLES (1)	Sheriff	\$ 300,000
100	Sheriff	BREAK ROOM FURNITURE: TABLES and CHAIRS (LE) (1)	Sheriff	\$ 100,000
100	Sheriff	INTERVIEW ROOM FURNITURE (1)	Sheriff	\$ 10,000
100	Sheriff	DREAM (20)	Sheriff	\$ 2,000
100	Sheriff	ELECTRONIC WARRANT SOUND PROOF BOOTH (1)	Sheriff	\$ 15,000
100	Sheriff	CANINE PROVISIONS	Sheriff	\$ 23,000
100	Sheriff	Community Engagement - Establish a new unit; (TRAVEL & CONFERENCES only)	Sheriff	\$ 27,029
100	Sheriff	FCSO - Communications video & camera equipment	Sheriff	\$ 9,604
100	Sheriff	Community Engagement - Establish a new unit; (EQUIPMENT only)	Sheriff	\$ 23,535
100	Sheriff	Community Engagement - Establish a new unit; (OFFICE SUPPLIES only)	Sheriff	\$ 31,052
100	Sheriff	Community Engagement - Establish a new unit; (PROMOTIONS/EVENTS only)	Sheriff	\$ 576,953
100	Sheriff	Law Enforcement - Uniforms	Sheriff	\$ 250,000
100	Sheriff	Special Ops & K-9 Unit	Sheriff	\$ 69,913
100	Sheriff	FCSO Peer Support	Sheriff	\$ 5,838
100	Sheriff	Increases for Lt. and above	Sheriff	\$ 10,198,483
100	Sheriff	SIGN-ON BONUSES	Sheriff	\$ 3,230,416
100	Sheriff	SALARY ADJUSTMENTS with TENURE FACTOR	Sheriff	\$ 8,051,144
100	Sheriff	Personnel - fund back full-time SWORN positions unfunded in 2021,2022, 2023, 2024	Sheriff	\$ 22,119,422
100	Sheriff	Personnel - fund back full-time PROFESSIONAL STAFF positions unfunded in 2021,2022, 2023, 2024	Sheriff	\$ 4,136,839
100	Sheriff	Personnel - fund back non-permanent positions unfunded in 2021,2022, 2023, 2024	Sheriff	\$ 296,022

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	Overtime Hours	Sheriff	\$ 10,082,905
			Total:	\$ 73,885,982

Tranche - Expiration of Grant

Fund	Department name	Summary Description	Category	Amount Requested
100	Solicitor General	Supplementing the Prosecuting Attorney Council's (PAC) Victims of Crime Act (VOCA) grant to cover the FY25 budget deficit.	Expiration of Grant	\$ 216,919
100	Juvenile Court	Various Court Approved Vendors	Expiration of Grant	\$ 150,000
100	Probate	Associate Judge- 1; Sr. Staff Attorney - 1 ; Litigation Manager - 1; Court Operations Specliaist - 6	Expiration of Grant	\$ 1,041,413
100	Marshal	Additional 2 Marshal Deputy	Expiration of Grant	\$ 181,584
100	Marshal	Additional 1 Marshal Deputy	Expiration of Grant	\$ 90,792
100	Marshal	Additional 2 Marshal Deputy	Expiration of Grant	\$ 181,584
100	Marshal	Additional 1 Marshal Deputy Sergeant	Expiration of Grant	\$ 97,982
100	Marshal	Additional 1 Marshal Deputy Lieutenant	Expiration of Grant	\$ 117,362
100	Marshal	Additional 1 Tehcnical Liaison	Expiration of Grant	\$ 100,204
100	State Court	Interpreters	Expiration of Grant	\$ 6,000
100	Superior Court Administration	Information Systems Analyst, III	Expiration of Grant	\$ 109,777
100	District Attorney	74 Permanent General Fund Positions.	Expiration of Grant	\$ 8,400,000
100	District Attorney	5 New Investigator Positions	Expiration of Grant	\$ 528,345
100	District Attorney	14 Attorney Positions	Expiration of Grant	\$ 2,405,526
100	District Attorney	5 Legal Assistant Positions	Expiration of Grant	\$ 367,365
100	District Attorney	6 Victim Witness Advocate Positions	Expiration of Grant	\$ 440,838
			Total:	\$ 14,435,691

Tranche - Justice

Fund	Department name	Summary Description	Category	Amount Requested
100	Solicitor General	Provide a 10% salary increase to existing Investigative personnel AND establish (10) ten new Investigator classifications/positions	Justice	\$ 1,522,542
100	Probate	Probate Archives Preservation Enterprise & Research (PAPER)	Justice	\$ 15,500
100	Marshal	Additional 1 Administrative Technician	Justice	\$ 64,938
100	State Court	Court Reporters	Justice	\$ 204,973
100	State Court	(2) Senior Court Associates	Justice	\$ 153,368
100	State Court	(4) Court Operation Specialist	Justice	\$ 319,465
100	State Court	Litigation Manager (1)	Justice	\$ 104,302
100	State Court	Information Systems Analyst (1)	Justice	\$ 90,937
100	State Court	Court Reporter (1)	Justice	\$ 101,487
100	State Court	Judicial Officers/Senior Judges	Justice	\$ 40,000
100	State Court	Indigent Defense	Justice	\$ 228,000
100	State Court	Recovery Treatment Court (DUI Court)	Justice	\$ 100,000
100	State Court Judges	New Judge(s) (2)	Justice	\$ 309,550
100	State Court Judges	Staff Attorney(2)	Justice	\$ 183,958
100	State Court Judges	Litigation Manager (2)	Justice	\$ 208,605
100	State Court Judges	Judicial Assistant (2)	Justice	\$ 105,450
100	Magistrate	1 Fulltime Senior Staff Attorney	Justice	\$ 176,698
100	Magistrate	1 Fulltime Public Affairs Officer	Justice	\$ 99,137
100	Magistrate	4 Fulltime Judicial Assistants	Justice	\$ 361,587
100	Magistrate	1 Fulltime Administrative Assistant	Justice	\$ 73,654
100	Superior Court Administration	Court Support Manager I	Justice	\$ 109,777
100	Superior Court Administration	Judicial Officer Compensation	Justice	\$ 125,000

Tranche - Justice

Fund	Department name	Summary Description	Category	Amount Requested
100	Superior Court Judges	Chambers Staff Compensation Plan Recalibration (Segal Plan)	Justice	\$ 657,309
100	Superior Court Judges	Senior Judges to support the Consolidated Trial Calendar	Justice	\$ 125,000
100	Clerk of Superior Magistrate Court	6 Senior Court Associates	Justice	\$ 460,105
100	Clerk of Superior Magistrate Court	Stipends -BOE Members	Justice	\$ 769,400
100	Clerk of Superior Magistrate Court	Hearing Officers	Justice	\$ 151,113
100	District Attorney	Additional software licenses	District Attorney	\$ 312,500
100	District Attorney	Increase for Self Administration of Pest Control Services	District Attorney	\$ 10,000
100	District Attorney	New Equipment Rental	District Attorney	\$ 20,000
100	District Attorney	Rental Increase	District Attorney	\$ 1,332,184
100	District Attorney	Specialized training.	District Attorney	\$ 850,000
100	District Attorney	Legal Publications and Books	District Attorney	\$ 430,000
100	District Attorney	To conduct CLE training	District Attorney	\$ 35,000
100	District Attorney	Increase County Sharing	District Attorney	\$ 150,000
100	Public Defender	Create 4 Assistant Public Defender I	Justice	\$ 608,824
100	Public Defender	Create 8 Assistant Public Defender II	Justice	\$ 1,351,237
100	Public Defender	Create 4 Assistant Public Defender III	Justice	\$ 750,426
100	Public Defender	Create 3 Assistant Public Defender IV	Justice	\$ 625,661
100	Public Defender	Create 2 Supervising Attorney	Justice	\$ 464,026
100	Public Defender	Create 4 Legal Secretary	Justice	\$ 283,075
100	Public Defender	Create 1 Legal Specialist	Justice	\$ 104,302
100	Public Defender	Create 2 Recs & Docs Coor	Justice	\$ 141,537
100	Public Defender	Create 2 Social Work Coor II	Justice	\$ 219,554
100	Public Defender	Create 1 Community Resource Program Specialist	Justice	\$ 90,397

Tranche - Justice

Fund	Department name	Summary Description	Category	Amount Requested
100	Public Defender	Create 2 Sr. Investigator	Justice	\$ 198,274
100	Public Defender	Professional Services	Justice	\$ 60,000
			Total:	\$ 14,898,853

Tranche - Community

Fund	Department name	Summary Description	Category	Amount Requested
100	Community Development	Veteran's Services Program	Community	\$ 1,000,000
100	Arts	CFS Awards	Community	\$ 1,700,000
100	Library	Request to increase e-Resources in Hoopla in Overdrive based on explosive demand for the products	Community	\$ 300,000
100	Community Development	Summer Youth Job Training	Community	\$ 500,000
			Total:	\$ 3,500,000

Tranche - Employees

Fund	Department name	Summary Description	Category	Amount Requested
100	HR	Internship Program	Employees	\$ 485,000
100	HR	Employee Engagement	Employees	\$ 350,000
100	HR	Daycare	Employees	\$ 600,000
100	HR	Education and Career Incentive Program	Employees	\$ 300,000
100	Tax Assesor	Summer College Internship Program	Employees	\$ 30,000
			Total:	\$ 1,765,000

Tranche - All Others

Fund	Department name	Summary Description	Category	Amount Requested
100	County Manager	Senior Consultant Justice	Other	\$ 200,135
100	County Manager	Customer Service Survey	Other	\$ 150,000
100	Community Development	Metro Atlanta Land Bank Expansion	Other	\$ 186,777
100	External Affairs	Establish additional Senior Digital Communications Specialist Position	Other	\$ 65,063
100	External Affairs	Canva License	Other	\$ 8,100
100	External Affairs	Support and maintenance services for the FulCo Lab.	Other	\$ 15,000
100	External Affairs	Grant writing Services	Other	\$ 50,000
100	Arts	Additional CFS Awards	Other	\$ 3,000,000
100	NonAgency	Additional Senior Services Personnel	Other	\$ 73,654
100	Senior Services	Additional Senior Services Personnel Transportation	Other	\$ 79,866
100	Senior Services	Recurring fund source for Aging Services Contracts	Hold/Other	\$ 90,000
100	Senior Services	Request for recurring funds for AHA IGA with Fulton County	Hold/Other	\$ 168,000
100	Senior Services	Request for recurring funds for AHA IGA with Fulton County	Hold/Other	\$ 150,000
100	Senior Services	Recurring fund source for In Home Services Contracts	Hold/Other	\$ 204,000
100	Senior Services	Technology refresh at QLS	Other	\$ 25,000
100	Senior Services	Additional funding for Purchase of Café Food	Other	\$ 834,226
100	Senior Services	Additional funding for Temporary Staffing	Other	\$ 314,748
100	HR	NeoGov	Other	\$ 201,484
100	HR	Lactation Rooms	Other	\$ 75,000
100	HR	Social Media	Other	\$ 50,000
100	HR	LinkedIn	Other	\$ 12,000
100	Information Technology	FultonCountyGa.gov Support (American Eagle)	Other	\$ 130,000
100	Information Technology	Travel/Training	Other	\$ 234,304
100	Information Technology	Hospitality-Expense	Other	\$ 26,700
100	Information Technology	FCIT records Center-Professional Services(Courier)	Other	\$ 200,000
100	Information Technology	Maintenance and Support - Cloud Premium Hosting	Other	\$ 12,590
100	Information Technology	Online Job Application System	Other	\$ 90,000

Tranche - All Others

Fund	Department name	Summary Description	Category	Amount Requested
100	Information Technology	Workflow Signature Management -DocuSign	Other	\$ 50,000
100	Information Technology	Request the creation of one position - Security Engineer	Other	\$ 168,394
100	Information Technology	Request the creation of one position - Security Analyst	Other	\$ 151,695
100	Information Technology	Infotech Research and Advisory subscriptions	Other	\$ 161,000
100	Information Technology	Request the creation of one position - Budget Analyst	Other	\$ 148,184
100	Information Technology	Request the creation of one position - IT Vendor Relations manager	Other	\$ 124,196
100	Information Technology	Request the creation of five positions - Interns	Other	\$ 62,180
100	Information Technology	Covendis Staffing	Other	\$ 1,200,000
100	Purchasing	Increased Coordinator Professional Services	Other	\$ 10,000
100	Tax Assesor	Income Modeling Consulting	Other	\$ 114,180
100	Tax Assesor	Travel & Training Budget Line Increase	Other	\$ 47,000
100	Tax Assesor	Hospitality budget line increase	Other	\$ 7,890
100	Tax Commissioner	Heavy Duty Shelving	Other	\$ 85,000
100	Registration and Elections	Election Systems Specialist	Other	\$ 283,075
100	Registration and Elections	Voter Education Outreach Specialist	Other	\$ 159,732
100	Registration and Elections	Receiving & Inventory Specialist	Other	\$ 130,804
100	Registration and Elections	Administrative Specialist	Other	\$ 136,041
100	Registration and Elections	Administrative Chief	Other	\$ 135,165
100	Registration and Elections	PSC/MUNICIPAL GENERAL RUN-OFF	Other	\$ 877,573
100	Police	Two (2) Police Officer II positions, Grade 16	Other	\$ 202,894
100	Police	One (1) Security Specialist position, Grade 10	Other	\$ 68,021
100	Police	Overtime	Other	\$ 105,766
100	Emergency Management	School Safety Position; Salary and Benefits	Other	\$ 198,285
100	Emergency Management	School Safety Position; Travel/Conference	Other	\$ 4,000
100	Emergency Management	School Safety Position; Equipment Non-Cap	Other	\$ 15,000
100	Emergency Management	School Safety Position; Motor Vehicle/Ops Supplies	Other	\$ 5,000

Tranche - All Others

Fund	Department name	Summary Description	Category	Amount Requested
100	Emergency Management	School Safety Position; Uniforms	Other	\$ 500
100	Emergency Management	School Safety Position; Office Supplies	Other	\$ 500
100	Emergency Management	School Safety Position; Mobile Phone	Other	\$ 3,400
100	Medical Examiner	Forensic Pathology Staffing	Other	\$ 50,000
100	DREAM	To cover Preventative Maintenance	Other	\$ 40,000
100	DREAM	Testing & repair backflow	Other	\$ 55,041
100	DREAM	Solid Waste	Other	\$ 40,800
100	DREAM	To provide Vehicle bins safety cages and accessories	Other	\$ 4,693
100	DREAM	Shuttle Bus Service	Other	\$ 68,000
100	DREAM	AED Trainer Devices/ CPR Manikins/ Video Projection System	Other	\$ 6,600
100	DREAM	Replacement of current furniture	Other	\$ 35,000
100	DREAM	Salaries	Other	\$ 65,063
100	DREAM	New Position - Benefits and Operating	Other	\$ 39,623
100	DFACS	Semi-Annual Salary Supplement	Other	\$ 343,364
100	Library	Request to fund Public Affairs Officer Senior to enhance and keep up with the demands of marketing for 34 libraries	Other	\$ 99,196
100	Library	New Position-Assessments of clients needs, provide crisis intervention when needed, conducts outreach activities, build community partnerships	Other	\$ 104,330
100	Board of Health	Program Enhancements	Other	\$ 633,169
100	Behavioral Health	Enhancement PAD	Other	\$ 28,000
100	Behavioral Health	BH Crisis Center Additional Funding	Other	\$ 6,951,465
100	Behavioral Health	Enhancement Summit SBMH (North)	Other	\$ 30,606
100	Non Agency - External Affairs	Enhancing Fulton County brand platform	Other	\$ 1,100,000
			Total:	\$ 20,997,072

Airport Fund (200)

The FY2024 projected end of the year retained earnings is \$14.6 million, which will roll over as the beginning retained earnings in FY2025. The budgeted revenue for FY2025 is projected at \$5.6 million, including \$1.6 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel for FY2025 is projected at \$1.5 million. Revenues for rents and royalties are projected at \$2 million. When revenues are combined with the beginning retained earnings for FY2025, total resources equal \$20.2 million.

The FY2025 Proposed Expenditure budget is \$7.9 million. Unappropriated resources remain for the re-development of the Airport and other projects/initiatives associated with the expansion.

Funding of \$2,153,197 has been allotted to the Fire Department to support the ARFF operation.

FUND BALANCE

Retained earnings of \$12.3 million has been projected by the end of FY2025.

Water and Sewer Revenue and Renewal Fund (201-203)

201-Fund Revenue

The Water & Sewer Revenue Fund FY2025 Proposed Expenditure Budget is \$170 million. The amount is higher than the FY2024 projected expenditures of \$153 million by approximately \$17 million. The difference relates primarily to salary savings generated due to vacant positions within Public Works. In addition, the additional allocation to the Water Renewal fund is approximately \$5 million less than the amount contributed in FY2024. In FY2020 the Water System issued \$290 million in bonds that are being used towards the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system. Debt service for this bond is also included as part of the FY2025 Proposed Expenditure Budget.

The FY2025 Revenue Budget for the fund is \$181.3 million. The projected increase takes into consideration the plan to raise rates by 5 percent in 2025 to pay for planned improvements to the system and a potential reduction in demand.

For FY2025, the Public Works Department will receive an enhancement of \$10.8 million.

- A recurring enhancement of \$280,000 for increased contract costs in the meter reading contract.
- A non-recurring enhancement of \$141,000 for three replacement pickup trucks for the Water Meter Specialists
- A recurring enhancement of \$1,500,000 for increased contract costs of operations for the Tom Lowe water treatment plant
- A recurring enhancement of \$350,000 for increased wastewater charges from Cobb County
- A recurring enhancement of \$2,000,000 for increased electricity costs at Big Creek.
- A recurring enhancement of \$26,396 for increased contract costs in the North Fulton Operations and Maintenance contract between Fulton County and Veolia with the North Fulton Pump Stations
- A non-recurring enhancement of \$259,082 to replace four North Fulton vehicles for the North Fulton Sewer crews
- A non-recurring enhancement of \$1,670,000 to replace fourteen (14) South Fulton vehicles for the South Fulton Sewer crews
- A non-recurring enhancement of \$2,000,000 to cover necessary maintenance activities with the Camp Creek Managed Assets
- A recurring enhancement of \$217,191 for increased contract costs in the Camp Creek Managed Asset contract between Fulton County and Veolia
- A recurring enhancement of \$2,330,780 for increased contract costs in the North Fulton Operations and Maintenance contract between Fulton County and Veolia (Little River- \$34,658, Big Creek \$2,223,871 and Johns Creek Environment Campus \$72,251)

For FY2025, the Finance Department will receive an enhancement of \$132,854 (recurring). This enhancement includes \$39,345 for increased annual maintenance cost for the billing system, \$38,819 for increased postal fees for bill printing and mailing and \$54,691 to cover incremental credit card fee costs based on increased usage.

FUND BALANCE

The revenue amount combined with the FY2025 beginning retained earnings of \$47.8 million; minus the expenditure budget leaves projected retained earnings at the end of the year of \$59.1 million, which is sufficient to meet the system's standing debt covenant requirements.

203-Fund Renewal

The Water and Sewer Renewal and Extension Fund FY2025 Expenditure Budget is \$107.7 million, including \$90 million in multi-year capital expenditures. This budget ensures resources are made available to deploy the 2016 to 2025 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners. The revenue budget is equal to \$42.1 million, including a transfer of \$34 million from the Water & Sewer Revenue Fund (Fund 201).

For FY2025, the Public Works Department will receive an enhancement of \$3 million.

- A recurring enhancement of \$300,000 for the valve exercise contract extension.
- A recurring enhancement of \$1,632,750 for the lead and copper rule implementation.
- A recurring enhancement of \$156,900 for the AI analysis of water mains.
- A non-recurring enhancement of \$380,000 for an Asset Management program consultant (professional services).
- A recurring enhancement of \$302,332 for the implementation of the Asset Management program.
- A recurring enhancement of \$138,714 for a South Fulton Development Inspector.
- A non-recurring enhancement of \$97,000 for two vehicles.

FUND BALANCE

The projected ending retained earnings for FY2024 is \$90.3 million. This amount is the beginning retained earnings in FY2025 and when combined with budgeted revenues of \$42.1 million, total available resources equal \$174.4 million. With budgeted expenditures of \$107.7 million, the projected ending retained earnings for FY2025 is \$24.7 million.

Fulton Industrial District (FID – 301)

This fund was formerly used to account for the operations of the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, the fund became solely dedicated to operations of municipal-type services in the Fulton Industrial District (FID). In early May 2021, the corporate limits of the City of South Fulton were modified as to include all of the unincorporated territory of the Fulton Industrial District south of the centerline of the right of way of State Route 402, also known as Interstate 20.

During FY2025, this fund will continue to provide municipal-type services to the remaining unincorporated area of the Fulton Industrial District, which is located north of Interstate 20. The FY2025 projected revenue for the Fulton Industrial District is \$7.7 million. This revenue figure assumes a steady revenue amount with various increase and decreases across categories in comparison to the FY2024 projection. The FY2024 projection documents an increase in Other prior year property tax revenue that is expected to be non-recurring. The FY2025 property tax millage rate will be set in the summer of 2025 to provide sufficient recurring funds to continue to deliver municipal type services.

The FY2025 Proposed Expenditure Budget is \$31.1 million and includes the following allotments;

- \$4.6 million for Police.
 - A non-recurring enhancement of \$375,000 is provided for the mandatory helicopter engine overhaul
- \$87,000 for the Finance Department's Accounts' Receivable unit.
- \$400,000 for the Fire Services agreement with the City of South Fulton.
- \$1.5 million for Public Works. This budget includes the new budget footprint for the FID district after the 2021 annexation.
- The Non-Agency Budget of \$24.6 million includes
 - 911 transfer to the Emergency Communications Fund for \$415,000
 - Streetlight costs of \$30,000
 - Animal Control costs of \$37,000
 - The expenditure budget also includes an appropriated amount of approximately \$24.1 million, which for the most part, is the residual projected fund balance at the end of FY2024. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities.

FUND BALANCE

The fund balance at the end of FY2024 is projected at \$23.6 million. This amount is the beginning fund balance in FY2025 and when combined with budgeted revenues of \$7.7 million, total available resources equal \$31.3 million. The FY2025 expenditure budget is \$31.1 million, including budgets for municipal-type services and the residual FY2024 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of \$160,579 at the end of FY2025.

Animal Services Fund (312)

Beginning in 2024, the costs to provide county animal services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities were pulled out of the general fund into a contractual services fund (Animal Services fund). The general fund will continue to support the additional fixed costs including debt payments related to the new animal services facility.

The Animal Services Fund FY2025 expenditure budget is \$12.8 million.

The total revenue amount budgeted for FY2025 to support the expenditure budget is \$12.5 million from various sources including quarterly user fees from the following jurisdictions and Fulton County to support Shelter and Field Operations Services:

- City of Atlanta
- City of South Fulton
- City of East Point
- City of Sandy Springs
- City of Fairburn
- City of Roswell
- City of Alpharetta
- City of Johns Creek
- City of Milton
- City of Palmetto
- City of Chattahoochee Hills
- City of College Park
- City of Hapeville
- City of Mountain Park
- Fulton Industrial District

Fulton County's General Fund will also contribute \$327,617 to the Animal Services fund as part of the supplemental payments.

FUND BALANCE

The fund balance for FY2024 is projected at \$607,316. This amount is the beginning fund balance in FY2025 and when combined with budgeted revenues of \$12.8 million, total available resources equal \$13.4 million. With Budget Expenditures of \$12.8 million, the projected ending fund balance at the end of FY2025 is \$607,316.

Emergency Communications Fund (911 - 340)

The Emergency Communications Fund FY2025 expenditure budget is \$9.3 million.

The total revenue amount budgeted for FY2025 to support the expenditure budget is \$8.5 million from various sources including monthly 911 telephone emergency fee surcharge of \$1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:

- City of South Fulton
- Fulton Industrial District
- City of Fairburn
- City of Chattahoochee Hills
- Fulton County School Police, and
- National Park

The supplement is necessary because of dwindling 911 telephone surcharge of \$1.50, which is no longer sufficient to cover the 911 operations. The County's Fulton Industrial District fund is currently providing a contribution of \$415,000 to the Emergency Communication fund as part of the supplemental payments.

FUND BALANCE

The fund balance for FY2024 is projected at \$8.2 million. This amount is the beginning fund balance in FY2025 and when combined with budgeted revenues of \$8.5 million, total available resources equal \$16.7 million. With Budget Expenditures of \$9.3 million, the projected ending fund balance at the end of FY2025 is \$7.4 million.

G.O. Bond Fund (600)

The G.O. Bond Fund is used to capture resources to meet debt service obligations of the bonds issued for construction and renovation of new and existing libraries respectively. All resources accumulated in this fund are for the purpose of retiring debt. When sufficient resources are in place, the County may call the bonds and extinguish the debt.

For FY2025, the projected revenue is \$21.2 million. The projection assumes a revenue neutral millage rate and a collection rate of 96%. The revenue in this fund is used to generate resources to pay current debt service for the library bonds Phase I and Phase II.

FUND BALANCE

The ending fund balance for FY2024 is projected at \$54.4 million. This amount is the beginning fund balance in FY2025 and when combined with budgeted revenues of \$21.2 million, total available resources equal \$75.6 million. With an expenditure budget of \$16.6 million for FY2025, the projected ending fund balance at the end of FY2025 is \$59 million.

Risk Management Fund (725)

For FY2025, the budgeted total contributions from other funds for risk and unemployment coverage are \$26.1 million. This amount plus total transfers of \$5.8 million from the General Fund and the Water & Sewer Fund to support County Attorney functions and Other Revenue brings total budgeted revenue to \$33.4 million.

The total FY2025 Proposed Expenditure Budget is \$65.4 million. This includes full appropriation of the projected fund balance.

FUND BALANCE

This fund is projected to only have \$25,795 in the fund balance because the remaining residual resources are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the number of lawsuits that could be filed or claims settlements that could be made in any given year.

INTER-OFFICE MEMORANDUM



TO: BOARD OF COMMISSIONERS

THROUGH: Dick Anderson, County Manager *DA*

FROM: Sharon L. Whitmore, Chief Financial Officer *SN*

DATE: January 6, 2025

SUBJECT: FY2024 Budget Year-end Actuals and FY2025 Recommended Changes to the Proposed Budget

Attached is the FY2025 Revised Proposed Budget booklet for your review. The booklet reflects the year end actual financial data for FY2024 and the FY2025 Revised Proposed Budget with pending changes for the Board of Commissioners consideration.

GENERAL FUND

GENERAL FUND FY2024 YEAR END RESULTS

The table below is a summary of revenue and expenditures for the General Fund in FY2024 along with the amount of fund balance at the end of the year.

	2024 Midyear Projection	2024 Actual Results	Difference
Revenue	886.2	879.1	(7.2)
Expenditure	893.5	866.8	26.7
Rev>Exp	(7.2)	12.3	19.5
Beg. Fund Balance	227.3	227.3	0.0
Ending Fund Balance	220.1	239.7	19.5
Less Reserve for Inmate Welfare	0.0	0.0	0.0
Available Ending Fund Balance	220.1	239.7	19.5

GENERAL FUND SUMMARY

FY2024 – Results

Lower than expected revenue collections in FY2024 provided approximately \$7.2 million less in additional resources. Lower than projected expenses increased available resources by approximately \$26.7 million. The combination of which resulted in a fund balance that is approximately \$19.5 million higher than originally projected.

FY2025 – Revenue

Based on the latest information available regarding FY2024 Property Tax collection and billing amounts, and the different trends in revenues experienced across multiple revenue categories, we recommend a net zero increase to FY2025 revenue. There are several increase and decrease adjustments requested in the categories of Property Taxes and Other Revenues, but do not change the proposed budgeted amount.

FY2025 – Expenditure

We are recommending adjustments for approximately \$16 million to the budget. These modifications include carryforward expenditures for invoices not paid in 2024, budget adjustments with a net zero effect, items for consideration based on the Department of Justice Investigative report, and additional items communicated by the Board of Commissioners. The difference between the additional resources available and the revisions to the expenditure budget represents the additional reserve needed to meet the County's 16.67% fund balance reserve requirement on General Fund expenditure budget.

GENERAL FUND DETAIL

FY2024 General Fund Revenue

The actual revenue amount for FY2024 is \$879 million. This amount represents a decrease of approximately \$7.2 million when compared to the Mid-Year Projection of \$886 million used to prepare the Proposed Budget.

Below you will find a summary of the most significant changes and timing differences.

Notable Increase and Decrease of Revenues – Other Revenue

Other Revenue Category -

- Higher revenue collection in several areas including the Local Option Sales Tax, Commission on Tax Collections and Miscellaneous revenue categories.
- Lower revenue collection in several areas including the Real Estate Transfer Tax, Court Costs/Fees, and Interest Income categories.

In the Other Revenue category, FY2025 proposed revenue amounts have been adjusted for several revenue streams which reported lower levels than originally projected.

Change in Revenue Due to Timing Differences – Property Tax Category

- In Current Year Property Tax collections, there was a significant decrease. The Mid-Year Projection assumed a Current Year Property Tax collection rate of 96%. Actual collections as of December 31, 2024, were almost 95%. This lower collection rate triggered a reduction in FY2024 Current Year Property Tax revenue, along with a reduction to the overall billing amount due to settlement of tax appeals resulting in a lower amount of revenue available for collection as Prior Year Property Tax Collections during FY2025.

- In Current Year Public Utility Tax Collections, our Mid-Year Projection assumed approximately half of Current Year Utility Property Tax billing to be collected in FY2024. Actual collections as of December 31, 2024, were significantly less than both the budgeted and Mid-Year projected total amount. Lower collections than expected in FY2024 will result in an increase in Prior Year Utility Tax Collections in FY2025.

FY2024 General Fund Expenditures

The actual amount spent in FY2024 is \$866.8 million, which represents a \$26.7 million decrease when compared to our Mid-Year Projection of \$893 million. The difference is attributed to a combination of personnel vacancies among departments, postponed bond issuance, the December run-off election which was limited to municipal offices and paid for by affected cities thereby releasing the funds previously set aside for countywide run-off election, reappropriation requests of FY2024 spending to FY2025 due to delay in receipt of invoices to pay known obligations due to timing and/or the end of year system outage and lapsing of FY2024 purchase orders that were not paid by the end of the year.

General Fund FY2024 Fund Balance

The FY2024 ending Fund Balance is \$239.7 million. It is higher than the Mid-Year Fund Balance Projection of \$220 million used to prepare the FY2025 Proposed Budget by \$19.7 million.

GENERAL FUND REQUESTED CHANGES TO THE FY2025 BUDGET - REVENUE

The following changes to the FY2025 Budget are being presented for consideration and approval.

Revenue:

Additional Revenues

1. Decrease in Other Revenue: Multiple Categories totaling \$1 million (recurring)

Action Required:

Board of Commissioners approval is requested to decrease various Other Revenue categories including Real Estate Transfer Tax, Federal Government Subsidy for Recovery, PILOT (payment in lieu of taxes), TAVT Motor Vehicle Commissions and Court Costs/Fees. The recommendation is based on adjusting our FY2025 budgeted amount to match actual revenues received in FY2024.

Change in Revenue Due to Timing Differences

2. Decrease in FY2025 Property Taxes: Prior Year Property Tax by \$4 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to decrease the Prior Year Property Tax revenue by \$4 million. Actual collections received as of December 31, 2024 did not meet the expected 96% rate. Lower collections in the prior year along with a reduction to the

overall billing amount due to settlement of tax appeals results in a lower amount of revenue available for collection as Prior Year Property Tax Collections during FY2025.

3. Increase in FY2025 Property Taxes: Prior Year Public Utility Property Tax revenue by \$5 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the Prior Year Public Utility Property Tax revenue by \$5 million. The County collected \$880k in Current Year Public Utility Property Tax during 2024. The balance to be received is a timing difference and triggers an increase in Prior Year Public Utility Property Tax revenue in FY2025.

GENERAL FUND REQUESTED CHANGES TO THE FY2025 BUDGET - EXPENDITURES

Expenditures:

There are five categories in which there are recommended changes to the expenditure budget:

- I – Carryforward Expenditures for Known obligations not paid in 2024
- II – Commissioner Budget Increase for Salary Adjustments
- III – Items for Board of Commissioners' Consideration
- IV – Additional Allocation for Commissioner Interests
- V – 2025 Adjustment to Departmental Budgets

I – Carryforward Expenditures for Known obligations not paid in 2024

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the following departments to fund known obligations not paid in 2024 due to timing and/or the end of year financial system outage. These items are being funded with additional underruns generated from FY2024 budget.

1. Increase the budget for the Department of Registration and Elections by \$1,951,784 (non-recurring) for invoices directly related to the 2024 General Election that had not been received by year-end.
2. Increase in the budget for the District Attorney by \$49,031 (non-recurring) due to system outage.
3. Increase in the budget for the Library by \$58,337 (non-recurring) due to system outage.
4. Increase in the budget for the Probate Court by \$17,539 (non-recurring) due to system outage.

5. Increase in the budget for the Superior Court Administration by \$18,888 (non-recurring) due to system outage.

II – Commissioner Budget Increase for Salary Adjustments

Action Required:

Request is being made to increase the budget of Commission District 5 by \$26,000 to fund the requested personnel salary and benefit increases.

III – Items for Board of Commissioners’ Consideration

Action Required:

Request is being made to the Board of Commissioners to increase the Non-Agency budget to address the impact of uncertain requirements related to the Department of Justice report issued on November 14, 2024. The total of \$13,903,263 (non-recurring) is funded with additional underruns from FY2024 budget and are proposed for the following purpose(s):

\$4,634,421 - Operations related to Jail Consent Order

\$4,634,421 - Reserve for Risk Management Fund

\$4,634,421 – Jail Facilities Needs

IV – Additional Allocation for Commissioner Interests

Action Required:

During FY2025 Proposed Budget discussion, several Commissioners expressed interest in providing funding for various programs/initiatives including Veterans Services Program, Contract for Services, Fulton Films, a Health Reserve, Brand Marketing, FIFA Preparation and others. Currently, there is not additional funding available for reallocation.

V – 2025 Adjustment to Departmental Budgets

During FY2025 Proposed there was also expressed interest in providing additional funding for School Based Mental Health services. This request would require a reallocation of current resources and would not result in an overall budget increase.

- I. Decrease in the budget for Grady Operations and Increase the budget for the Department of Behavioral Health by \$464,534 (recurring).

Action Required:

Request is being made to decrease the budget of Grady Operations Department by \$464,534. This is the budget for the MAT (Med Assisted Treatment) services to Fulton Residents as managed by the Department of Behavioral Health. Funding for these services will be supported by Opioid revenue (not general fund). The current Grady budget funding will be transferred to Behavioral Health for the increased support of School Based Mental Health Services. This reallocation will not result in any additional expenditures in the general fund.

OTHER FUNDS REQUESTED CHANGES TO THE FY2025 BUDGET

AIRPORT FUND

Revenues:

- I. Decrease in the revenue budget for Aviation Fuel Sales tax revenue by \$900,000 (recurring).

Action Required:

Request is being made to the Board of Commissioners to decrease the revenue budget for Aviation Fuel sales tax revenue by \$900,000 (recurring). Our Mid-Year projection estimated a higher revenue amount to be received in FY2024 of \$2 million dollars. FY2024 actual revenue received was \$73,163. In case this was an irregularity, we are requesting to adjust the FY2025 budget to equal the FY2024 budget.

WATER AND SEWER RENEWAL FUND

Expenditures:

- I. Decrease in the expenditure budget for Multi-Year Expenditures by \$8,724,337.

Action Required:

Request is being made to the Board of Commissioners to decrease the Water and Sewer renewal fund budget for capital projects by \$8,724,337. After reviewing the year end actuals, it was determined that authorizing a multi-year budget of \$90,000,000 would overextend the fund. Historically, spending has not exceeded the budgeted amount on a yearly basis. This adjustment would allow for a balanced budget with further review of additional contributions needed from the Water and Sewer Revenue fund in 2026.

ANIMAL SERVICES FUND

Revenues:

Per the MOUs between the County and municipalities, billings occur quarterly. At the end of 2024, there were only three quarters billed noting the deficit in revenues received. This timing difference should correct itself in 2025.

RISK FUND

Revenues:

Action Required:

Increase in the revenue budget for by \$4,634,421 (non-recurring) to account for General Fund proposed use of additional underruns to address the Department of Justice Investigation report.

Expenditures:

Action Required:

1. Board of Commissioners approval is requested to increase in the Non-Agency expenditure budget by \$4,634,421 (non-recurring) to account for General Fund proposed use of additional underruns to address the Department of Justice Investigation report.

Action Required:

2. Board of Commissioners approval is requested to increase the expenditure budget for the County Attorney's department and Decrease Non-Agency's budget by \$30,000.

The operational enhancement provided to the County Attorney for the replacement of the case management system was not utilized in FY2024 and is being requested for reallocation for the operating enhancement of an additional payment module in the open records request software. The funding is available in Non-Agency. The recommended change to the Proposed Budget is to account for the non-recurring enhancement reallocation.

NEW POSITIONS LIST

The new booklet reflects all changes made to the New Positions List since the Proposed Budget was submitted to the Board of Commissioners in November. The new position list includes any action necessary to effectuate the requested changes to the FY2025 budget outlined above.

AML LIST

The new booklet includes the Annual Hardware and Software Maintenance and Support List for FY2025.

CC:

Dr. Pamela Roshell, Chief Operating Officer
Y. Soo Jo, County Attorney
Hakeem Oshikoya, Finance Director
Ray Turner, Deputy Finance Director
Sabrinna McTier, Budget Manager
Tonya Grier, Clerk to the Board of Commissioners



INTER-OFFICE MEMORANDUM

TO: BOARD OF COMMISSIONERS
THROUGH: Dick Anderson, County Manager
FROM: Sharon L. Whitmore, Chief Financial Officer
DATE: February 14, 2025
SUBJECT: Amendments to the Revised FY2025 Proposed Budget Approved on January 29, 2025

Excluding BOC action #24-906 on January 8, 2025, there were no additional amendments to the Revised FY2025 Proposed Budget. The originally presented changes were approved by the Board of Commissioners on January 29, 2025, upon adoption of the budget.

CHANGES TO THE FY2025 PROPOSED BUDGET

1. Approved all changes outlined on the January 8, 2025 memo with adjustments noted below.
2. January 8, 2025 – BOC Action #24-906
 - a. The Board of Commissioners approved a commodities package and transferred funding from Non-Agency to the Sheriff. The action decreased the Non-Agency budget and increased the Sheriff's budget by \$2,239,975. (non-recurring)

CC:

Dr. Pamela Roshell, Chief Operating Officer
Y. Soo Jo, County Attorney
Hakeem Oshikoya, Finance Director
Ray Turner, Deputy Finance Director
Sabrinna McTier, Budget Manager
Tonya Grier, Clerk to the Board of Commissioners

Fund Synopsis

Fulton County's Budget is structured on the basis of individual funds. Each fund represents a distinct financial entity with its own revenues and expenditures. Listed below is a description of the major operating funds used.

The General Fund (Fund 100) is a tax-based fund used to provide and account for costs of services, which are supplied, on a countywide basis, such as court, health, library and welfare services.

The Fulton Industrial District Fund (Fund 301) is used to account for all financial activities in the Fulton Industrial Boulevard Corridor. Separate taxes are levied in the area and municipal type services are provided for the citizens living in the area. The municipal type services provided include police, fire, code enforcement and business license. Financing is provided by a specific annual property tax levy and fees and charges for services.

The Animal Services Fund (Fund 312) is a contractual services fund provides for the County's animal service activities. It is funded by the revenue received from the participating municipalities along with a supplement from the General Fund.

The Communications (911) Fund (Fund 340) was created in 1994. This fund provides for the County's emergency communication operation. It is funded by the "911 surcharge" on county residents' telephone bills and by a supplement from the General Fund.

The Water & Sewer Revenue System (Fund 201), which is composed of the Water & Sewer Revenue Fund, and the Water & Sewer Renewal and Extension Fund (Fund 203), is funded principally from fees paid by water and sewer customers for water and sewer services. Taxes are not used as a source of revenue for the system; fees are set at a level to make the system self-supporting.

The Bond Fund (Fund 600) is a taxed-based fund used by Fulton County to provide the capital necessary for major infrastructure improvements and falls into two categories:

- Annual Bond – General Obligation Bond (GOB). The entire general tax-base of Fulton County supports debt incurred through an issuance of these bonds. The County is authorized by the State to issue up to \$3,000,000 in (GOB) on an annual basis without a referendum.
- Referendum General Obligation Bonds. The entire general tax base of the County supports debt created by issuing this type of bond. State Law requires that a referendum be held before these bonds may be issued.

The Risk Management Fund (Fund 725) was created in 1999 to account for insurance services provided to all agencies in the County. The primary insurance activities financed from this fund

include automobile physical damage, automobile liability, employee and Public Officials bonds, building & contents, medical malpractice, general liability, risk management operating expenses, and in 2004 the Workers' Compensation self-insurance program.

The Airport Fund (Fund 200) was created in 2002 to be in compliance with the Government Accounting Standards Board's (GASB) thirty-four (34) reporting requirements that require an Airport to operate and be reported as an Enterprise Fund. The Airport Fund's Budget is balanced using revenues generated from services, rentals and sales, and subsidized if needed by the General Fund.

The Special Appropriation Funds (various funds) are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Fulton County, GA FY2025 Adopted Budget by Fund and Year

in millions \$

Fund Name	FY2023 Amended Budget	FY2024 Amended Budget	FY2025 Adopted Budget
General Fund	\$ 897.5	\$ 954.1	\$ 989.8
Airport Fund	7.6	7.8	7.9
Water Revenue Fund	185.4	164.1	171.0
Water Renewal Fund	111.4	105.5	99.0
FID Fund	27.9	28.3	31.1
Animal Services Fund	-	12.4	12.8
911 Emergency Fund	8.2	8.9	9.3
Bond Fund Library	16.6	16.6	16.6
Risk Fund	64.9	60.0	70.1
Special Appropriation	18.8	22.2	23.7
Grand Total	\$ 1,338.2	\$ 1,379.9	\$ 1,431.1

Fulton County, GA
FY2025 Adopted Budget - General Fund

	2023 Actual	2024 Actual	2025 Proposed Budget	Changes to Proposed Budget 1-10-25	Changes to Proposed Budget 1-29-25	2025 Adopted Budget
REVENUES						
Property Taxes	\$ 693,724,900	\$ 754,876,695	\$ 789,556,520	\$ 1,000,000		\$ 790,556,520
Local Option Sales Taxes	17,413,735	22,127,020	23,000,000			23,000,000
Inmate Welfare	5,994,403	3,217,059	-			-
All Other	121,946,976	98,867,927	102,553,743	(1,000,000)		101,553,743
Total Revenues	\$ 839,080,014	\$ 879,088,700	\$ 915,110,263	\$ -	\$ -	\$ 915,110,263
EXPENDITURES						
Arts and Culture	\$ 9,295,181	\$ 7,744,721	\$ 6,090,899			\$ 6,090,899
Behavioral Health	14,851,967	16,540,227	19,190,518	464,534		19,655,052
Board of Commissioners	3,799,355	3,800,833	5,039,339	26,000		5,065,339
Clerk to the Commission	1,106,351	1,338,951	1,398,473			1,398,473
Community Dev.	13,003,701	10,748,990	10,405,955			10,405,955
County Attorney	5,069,994	5,069,994	5,587,092			5,587,092
County Auditor	1,371,002	1,412,128	1,633,708			1,633,708
County Manager	3,504,193	3,536,318	4,275,412			4,275,412
Econ. Dev./ Select Fulton	814,902	1,363,863	1,524,606			1,524,606
Diversity and Civil Rights	1,204,338	1,441,647	1,675,883			1,675,883
Emergency Management	5,533,063	1,450,324	2,140,674			2,140,674
Child Attorney	3,801,535	3,843,228	3,930,086			3,930,086
County Marshal	7,179,803	7,454,468	8,128,058			8,128,058
District Attorney	36,859,067	36,019,417	39,305,279	49,031		39,354,311
Emergency Services - 911	3,368,257	3,288,494	3,478,261			3,478,261
External Affairs	2,797,745	2,691,108	2,985,602			2,985,602
Family & Children Services	1,315,842	1,656,286	1,684,840			1,684,840
Finance	6,797,406	6,710,705	8,383,491			8,383,491
Grady Hospital Transfer	49,775,898	50,530,686	52,000,074	(464,534)		51,535,540
HIV Elimination	93,039	136,196	179,910			179,910
BOH Allocation	11,021,483	10,962,722	11,050,000			11,050,000
Information Technology	31,954,566	35,056,197	43,727,572			43,727,572
Juvenile Court	16,031,434	16,897,369	18,150,397			18,150,397
Library	27,823,752	29,626,755	31,499,348	58,337		31,557,685
Magistrate Court	5,055,839	4,548,039	5,161,258			5,161,258
Medical Examiner	5,971,453	6,181,148	6,586,101			6,586,101
Non Agency	181,942,713	172,404,657	237,496,623	11,663,288		249,159,911
- Pension			68,250,000			68,250,000
- Leases/Debt			48,691,265			48,691,265
- Utilities			26,766,638			26,766,638
- Other			72,388,720	13,935,477		86,324,197
- Inmate Services			5,400,000	(2,272,189)		3,127,811
- Compensation			16,000,000			16,000,000
Human Resources	5,535,294	5,670,439	6,270,385			6,270,385
Police	10,850,824	12,319,064	14,047,164			14,047,164
Probate Court	4,958,590	5,697,229	6,464,784	17,539		6,482,323
Public Defender	24,688,018	26,736,654	27,547,416			27,547,416
Public Works	500,000	500,000	500,000			500,000
Purchasing	4,506,633	4,459,430	5,130,323			5,130,323
Real Estate & Asset Mgmt	38,706,828	40,968,605	45,649,766			45,649,766
Registration & Elections	7,728,761	31,654,887	20,456,294	1,951,784		22,408,078
Senior Services	27,535,015	26,270,794	30,286,934			30,286,934
Sheriff	142,515,283	147,321,288	151,547,686	2,239,975		153,787,661
State Court - General	7,995,149	8,593,984	9,232,810			9,232,810
State Court - Judges	6,523,446	6,682,936	7,181,411			7,181,411
Solicitor General	11,466,310	12,672,803	13,209,975			13,209,975
Superior & Magistrate Court - Clerk	21,557,910	23,073,379	23,526,563			23,526,563
Superior Court - General	22,576,085	24,408,409	26,785,262	18,888		26,804,150
Superior Court - Judges	9,666,890	9,729,911	10,278,927			10,278,927
Tax Assessor	18,921,370	18,833,505	23,022,579			23,022,579
Tax Commissioner	18,525,401	18,723,615	19,900,404			19,900,404
Total of Expenditures	\$ 836,101,686	\$ 866,772,399	\$ 973,748,142	\$ 16,024,842	\$ -	\$ 989,772,984
Revenues > Expenditures	\$ 2,978,328	\$ 12,316,301	\$ (58,637,879)	\$ (16,024,842)	\$ -	\$ (74,662,722)
Fund Balance - Beginning	\$ 224,363,249	\$ 227,341,577	\$ 239,657,878			\$ 239,657,878
Fund Balance - Ending	\$ 227,341,577	\$ 239,657,878	\$ 181,019,999			\$ 164,995,157
Fund Balance Minimum Reserve Requirement	\$ 139,628,982	\$ 144,750,991	\$ 161,423,635			\$ 164,995,156

Fulton County, GA
FY2025 Adopted Budget
Airport Fund

Adopted
January 29, 2025

	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Proposed Budget	Changes to Proposed Budget 1-8-25	2025 Adopted Budget
REVENUES						
Rents & Royalties	\$ 1,543,750	\$ 1,700,000	\$ 2,027,801	\$ 2,000,000	\$ -	\$ 2,000,000
Lease Payment	1,936,505	\$ 1,800,000	1,575,000	1,575,000	-	\$ 1,575,000
Sales Tax for Jet Fuel	1,140,915	\$ 600,000	73,163	1,500,000	(900,000)	\$ 600,000
Other Revenue	47,278	\$ -	549,081	528,611	-	\$ 528,611
Total Revenues	\$ 4,668,448	\$ 4,100,000	\$ 4,225,046	\$ 5,603,611	\$ (900,000)	\$ 4,703,611
EXPENDITURES						
Public Works	\$ 1,452,822	\$ 7,257,486	\$ 2,501,869	\$ 5,736,598	\$ -	\$ 5,736,598
Fire (ARFF Operations)	354,245	\$ 512,167	204,699	2,153,197	-	\$ 2,153,197
Total Expenditures	\$ 1,807,067	\$ 7,769,653	\$ 2,706,569	\$ 7,889,795	\$ -	\$ 7,889,795
Revenues > Expenditures	\$ 2,861,381	\$ (3,669,653)	\$ 1,518,477	\$ (2,286,184)		\$ (3,186,184)
Retained Earnings - Beginning	\$ 7,737,558	\$ 10,598,939	\$ 10,598,939	\$ 12,117,416		\$ 12,117,416
Retained Earnings - Ending	\$ 10,598,939	\$ 6,929,286	\$ 12,117,416	\$ 9,831,232		\$ 8,931,232

Fulton County, GA
FY2025 Adopted Budget
Water and Sewer Revenue Fund

Adopted
December 18, 2024

	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Adopted Budget
REVENUES				
Charges for Services	\$ 167,312,673	\$ 167,672,000	\$ 173,733,015	\$ 181,332,371
Total Revenues	\$ 167,312,673	\$ 167,672,000	\$ 173,733,015	\$ 181,332,371
EXPENDITURES				
Non Agency	\$ 1,760,988	\$ 1,898,000	\$ 3,800	\$ 1,898,000
Transfer to Sinking Fund	39,533,962	\$ 39,660,000	39,153,555	\$ 39,660,000
Transfer to Renewal & Extension	65,000,000	\$ 39,761,890	39,761,890	\$ 34,000,000
Public Works	70,590,238	\$ 76,542,936	76,530,328	\$ 88,914,869
Finance	3,630,583	\$ 3,973,262	3,604,237	\$ 4,296,842
Human Resources	278,883	\$ 312,214	299,082	\$ 312,214
County Attorney	726,281	\$ 726,281	726,281	\$ 639,866
Information Technology	904,238	\$ 1,205,986	991,979	\$ 1,241,979
Total Expenditures	\$ 182,425,173	\$ 164,080,569	\$ 161,071,152	\$ 170,963,770
Revenues > Expenditures	\$ (15,112,500)	\$ 3,591,431	\$ 12,661,863	\$ 10,368,601
Retained Earnings - Beginning	\$ 43,810,454	\$ 28,697,954	\$ 28,697,954	\$ 41,359,817
Retained Earnings - Ending	\$ 28,697,954	\$ 32,289,385	\$ 41,359,817	\$ 51,728,418

Fulton County, GA
FY2025 Adopted Budget
Water and Sewer Renewal Fund

	2023 Actual	2024 Amended Budget	2024 Actual	2025 Adopted Budget	Proposed Adjustments	2025 Amended Budget
REVENUES						
Assessments	\$ 8,748,478	\$ 8,346,300	\$ 8,977,463	\$ 8,053,623		\$ 8,053,623
Transfer from W & S Fund	65,000,000	39,761,890	39,761,890	34,000,000		34,000,000
Total Revenues	\$ 73,748,478	\$ 48,108,190	\$ 48,739,353	\$ 42,053,623	\$ -	\$ 42,053,623
EXPENDITURES						
Information Technology	\$ 116,842	\$ 119,319	\$ 118,990	\$ 122,324		\$ 122,324
Public Works	\$ 10,361,926	\$ 14,553,713	\$ 8,954,917	\$ 16,690,161		\$ 16,690,161
Non Agency	\$ 820,000	866,720	\$ -	\$ 870,000		\$ 870,000
Multi-year Expenditures	\$ 51,310,026	90,000,000	\$ 53,833,489	\$ 90,000,000	\$ (8,724,337)	\$ 81,275,663
Total Expenditures	\$ 62,608,794	\$ 105,539,752	\$ 62,907,395	\$ 107,682,485	\$ (8,724,337)	\$ 98,958,148
Revenues > Expenditures	\$ 11,139,684	\$ (57,431,562)	\$ (14,168,042)	\$ (65,628,862)		\$ (56,904,525)
Retained Earnings - Beginning	\$ 59,932,883	\$ 71,072,567	\$ 71,072,567	\$ 56,904,525		\$ 56,904,525
Retained Earnings - Ending	\$ 71,072,567	\$ 13,641,005	\$ 56,904,525	\$ (8,724,337)		\$ 0
Reserve for CIP	\$ 71,072,567	\$ 13,641,005	\$ 56,904,525	\$ (8,724,337)		\$ 0

Fulton County, GA
FY2025 Adopted Budget
Fulton Industrial District Fund

Adopted
January 29, 2025

	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Proposed Budget
REVENUES				
Property Taxes	\$ 6,387,097	\$ 4,955,000	\$ 4,728,100	\$ 4,775,500
License & Permits	327,937	295,500	345,399	290,125
All Other	2,528,303	1,934,750	3,022,406	2,147,900
Transfer GF PW	500,000	500,000	500,000	500,000
Total Revenues	\$ 9,743,337	\$ 7,685,250	\$ 8,595,906	\$ 7,713,525
EXPENDITURES				
# Finance	\$ 6,802	\$ 86,555	\$ 5,603	\$ 86,555
# Fire Rescue	325,000	400,000	264,583	\$ 400,000
# Public Works	666,479	1,452,337	703,104	\$ 1,489,746
# Non Agency	2,378,776	22,659,247	6,030,690	\$ 24,600,000
# Police	2,997,922	3,747,003	3,119,132	\$ 4,553,656
Total Expenditures	\$ 6,374,979	\$ 28,345,142	\$ 10,123,112	\$ 31,129,957
Revenues > Expenditures	\$ 3,368,358	\$ (20,659,892)	\$ (1,527,206)	\$ (23,416,432)
Fund Balance - Beginning	\$ 22,650,906	\$ 26,019,264	\$ 26,019,264	\$ 24,492,058
Fund Balance - Ending	\$ 26,019,264	\$ 5,359,372	\$ 24,492,058	\$ 1,075,626

Fulton County, GA
FY2025 Adopted Budget
Animal Services Fund

Adopted
January 29, 2025

	2024 Amended Budget	2024 Actual	2025 Proposed Budget
REVENUES			
User Fees*	\$ 12,103,840	\$ 9,077,880	\$ 12,466,955
Transfer from General Fund	327,617	238,911	327,617
Total Revenues	\$ 12,431,457	\$ 9,316,791	\$ 12,794,572
EXPENDITURES			
Emergency Communications	\$ 338,196	\$ 315,305	\$ 383,462
Emergency Management	\$ 10,961,405	\$ 10,163,457	\$ 10,953,908
Police	\$ 287,000	\$ 163,800	\$ 287,000
Real Estate and Asset Management	\$ -	\$ -	\$ 300,000
Non Agency	\$ 844,856	\$ 538,536	\$ 870,202
Total Expenditures	\$ 12,431,457	\$ 11,181,098	\$ 12,794,572
Revenues > Expenditures	\$ -	\$ (1,864,307)	\$ -
Fund Balance - Beginning	\$ -	\$ -	\$ (1,864,307)
Fund Balance - Ending	\$ -	\$ (1,864,307)	\$ (1,864,307)

* Per the MOUs between the County and municipalities, billings occur quarterly. At the end of 2024, there were only three quarters billed noting the deficit in revenues received. This timing difference should correct itself going forward.

Fulton County, GA
FY2025 Adopted Budget
Emergency Communications (911) Fund

Adopted
January 29, 2025

	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Proposed Budget
REVENUES				
User Fees	\$ 4,574,975	\$ 3,400,000	\$ 4,355,470	\$ 4,300,000
Transfer from FID	415,000	415,000	415,000	415,000
Supplement from External Users	2,907,844	2,900,000	2,975,913	2,900,000
Other Revenue	164,228	-	393,834	-
*Pre Paid Wireless Fee	632,412	602,000	639,943	925,000
Total Revenues	\$ 8,694,459	\$ 7,317,000	\$ 8,780,161	\$ 8,540,000
EXPENDITURES				
Emergency Communications	\$ 7,280,969	\$ 8,901,901	\$ 7,643,929	\$ 9,317,446
Total Expenditures	\$ 7,280,969	\$ 8,901,901	\$ 7,643,929	\$ 9,317,446
Revenues > Expenditures	\$ 1,413,490	\$ (1,584,901)	\$ 1,136,232	\$ (777,446)
Fund Balance - Beginning	\$ 5,486,762	\$ 6,900,251	\$ 6,900,251	\$ 8,036,483
Fund Balance - Ending	\$ 6,900,251	\$ 5,315,350	\$ 8,036,483	\$ 7,259,037

Fulton County, GA
FY2025 Adopted Budget
Bond Fund

Adopted
January 29, 2025

	2023 Actual	2024 Adopted Budget	2024 Actual	2025 Proposed Budget
REVENUES				
Property Tax	\$ 21,969,243	\$ 20,296,426	\$ 19,685,493	\$ 19,676,944
Investments			2,080,687	1,500,000
Total Revenues	\$ 21,969,243	\$ 20,296,426	\$ 21,766,179	\$ 21,176,944
EXPENDITURES				
Non-Agency - Debt Services	\$ 15,566,613	\$ 16,571,200	\$ 15,578,617	\$ 16,575,838
Total Expenditures	\$ 15,566,613	\$ 16,571,200	\$ 15,578,617	\$ 16,575,838
Revenues > Expenditures	\$ 6,402,630	\$ 3,725,226	\$ 6,187,563	\$ 4,601,106
Fund Balance - Beginning	\$ 41,671,471	\$ 48,074,101	\$ 48,074,101	\$ 54,261,664
Fund Balance - Ending	\$ 48,074,101	\$ 51,799,327	\$ 54,261,664	\$ 58,862,770

Fulton County, GA
FY2025 Adopted Budget
Risk Fund

	2023 Actual	2024 Amended Budget	2024 Actual	2025 Proposed Budget	Changes to Proposed Budget 1-8-25	2025 Revised Proposed Budget
REVENUES						
Transfers-In from Other Funds- Risk Assessment	\$ 16,193,813	\$ 16,100,000	\$ 16,793,124	\$ 26,100,000	\$ 4,634,421	\$ 30,734,421
Investment Income	\$ 2,073,276		\$ 1,993,213	\$ -	\$ -	\$ -
Other Revenue	1,383,131	1,000,000	784,050	1,500,000	-	1,500,000
Transfers-In from Other Funds - County Attorney	5,796,275	5,900,000	5,796,275	5,800,000	-	5,800,000
Total Revenues	\$ 25,446,496	\$ 23,000,000	\$ 25,366,662	\$ 33,400,000	\$ 4,634,421	\$ 38,034,421
EXPENDITURES						
Non-Agency - Direct Chgs/Settlements	\$ 16,430,032	\$ 49,030,000	\$ 21,063,912	\$ 53,900,000	\$ 4,604,421	\$ 58,504,421
County Attorney	9,586,589	9,581,230	9,439,906	\$ 10,085,395	\$ 30,000	\$ 10,115,395
Finance	1,073,496	1,364,149	1,272,726	\$ 1,439,253		\$ 1,439,253
Total Expenditures	\$ 27,090,117	\$ 59,975,380	\$ 31,776,544	\$ 65,424,648	\$ 4,634,421	\$ 70,059,069
Revenues > Expenditures	\$ (1,643,621)	\$ (36,975,380)	\$ (6,409,882)	\$ (32,024,648)		\$ (32,024,648)
Fund Balance - Beginning	\$ 42,771,384	\$ 41,127,763	\$ 41,127,763	\$ 34,717,881		\$ 34,717,881
Fund Balance - Ending	\$ 41,127,763	\$ 4,152,383	\$ 34,717,881	\$ 2,693,233		\$ 2,693,233

SPECIAL APPROPRIATION FUNDS — DESCRIPTION OF PURPOSE

Special appropriation funds are used to account for the revenue received from specific taxes or other specific revenue sources.

Fund 215, Wolf Creek Fund: is an enterprise fund established to account for financial activities of the Wolf Creek Amphitheater. All revenues of the amphitheater are used to cover expenses. Any excess future revenue over expenditures from operations will remain in the fund to be used for capital or operation expenses.

Fund 300, Special Taxing District Fund: is a tax-based fund. Taxes are levied only on property in a district composed of the unincorporated portions of the county. Pursuant to House Bill 36 the Special Taxing Districts are broken out into Sub-Districts representing the major non-contiguous areas of unincorporated Fulton County (South Fulton). Each Sub-District will finance the provision of municipal type services from taxes, fees, and assessments levied within the Sub-District.

Fund 308, Special Revenue TSPLOST: A majority of voters of Fulton County approved a Transportation Special Purpose Local Option Sales Tax which began on April 1, 2017 and will continue until March 31, 2022. The proceeds from this tax are to be used for a number of transportation projects.

Fund 345, Sandy Springs Tax Allocation District: Holds residual monies of slightly over \$3,000 for a tax allocation which was not finalized.

Fund 419, Clerk of Superior & Magistrate Court Technology Fund: Funds are generated through the E-Recording fees and will be used for technology in the Clerk of Superior & Magistrate Court.

Fund 420, Solicitor – Pretrial Intervention and Diversion Program Fund: Funds are generated from the Office of the Solicitor General to retain any program fees collected in the administration of the Solicitor’s Pretrial Intervention and Diversion Program.

Fund 421, Sheriff's Sale Fund: Funds generated through the sale of tax deeds on the Courthouse steps due to outstanding property taxes. Proceeds are used to offset the costs associated with the Sheriff’s Tax Sale process.

Fund 422, D.A.T.E. Fund: Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes.

Fund 423, Business Court Fund: Funds are generated by a transfer fee that helps defray the costs of the senior judges as more cases are transferred to this division.

Fund 429, Superior Court Technology Fund: Funding will be used for technology in the Superior Court.

Fund 433, Law Library Fund: Funds are used to procure and maintain a collection of law books and legal references for use by citizens, judges, magistrates and county staff.

Fund 434, Co-op Extension: Fees from the rental of county properties and Community Garden.

Fund 439, Fulton Clerks of Courts Technology Fund: Funds are generated through the E-File fees and will be used for technology in the Clerks to Superior & Magistrate Court and State Court.

Fund 441, Restricted Assets: 5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Fund 442, Federal Equitable Sharing: Proceeds of liquidated seized assets from asset forfeitures are shared between law enforcement agencies – Fulton County Share.

Fund 451, Salute to the Arts: Funds are used to pay for Arts Council programming.

Fund 453, Special Revenue Funds: Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Fund 454, Hotel/Motel Taxes: Represents funds collected by 3rd party company.

Fund 455, Tommie Dora Barker Fellow Endowment: Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.

Fund 456, FulCo/Atlanta Reappraisal Project: Previous funding dedicated for property reappraisals.

Fund 458, Indigent Defense Committee: Funds used to pay attorneys to provide fair and equal representation for individuals who cannot afford representation.

Fund 462, Fitness Center: County employees pay, via payroll deduction, funds that provide for staffing and operation of the Fitness Center. (100% Employee Paid Dues)

Fund 468, Employee Service Fund: Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

Fund 470, NACO Conference: Funds were accumulated for attendance at NACO conferences in prior years.

Fund 473, Tree Preservation Trust Fund: Developer related funding for the replacement of trees and preservation of greenspace and is held in trust pending final site plan approval.

Fund 474, Tree Plant Trust Fund: Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Fund 84C, Public, Education, and Government (PEG) Fund: Accounts for the receipt and expenditure of PEG fees collected through cable providers that are legally restricted for capital expenditures related to the County's cable access channel.

Special Revenue Fund for Constitutional Officers: Funds are generated from Alternative Dispute Resolution activity administered by Superior Court.

**Fulton County FY2025 Adopted Budget
Special Appropriation Funds**

Fund 215, Wolf Creek Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$55,463	\$55,746
Anticipated Expenditures	<u>\$55,463</u>	<u>\$282</u>
Ending Fund Balance	\$0	\$55,463
Fund 300, Special Services District Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$1,714	\$1,714
Anticipated Expenditures	<u>\$1,714</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$1,714
Fund 308, Special Revenue Fund T-SPLOST	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$150,000	\$881,121
Use of Fund Balance	\$4,613,347	\$3,809,907
Anticipated Expenditures	<u>\$4,763,347</u>	<u>\$77,682</u>
Ending Fund Balance	\$0	\$4,613,347
Fund 345, Sandy Springs Tax Allocation District	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,125	\$3,125
Anticipated Expenditures	<u>\$3,125</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,125
Fund 419, Clerk of Superior & Magistrate Court Technology Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$115,000	\$293,724
Use of Fund Balance	\$971,677	\$1,327,429
Anticipated Expenditures	<u>\$1,086,677</u>	<u>\$649,476</u>
Ending Fund Balance	\$0	\$971,677
Fund 420, Solicitor Pretrial Intervention and Diversion Program	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$100,000	\$336,754
Use of Fund Balance	\$360,619	\$60,898
Anticipated Expenditures	<u>\$460,619</u>	<u>\$37,032</u>
Ending Fund Balance	\$0	\$360,619
Fund 421, Sheriff's Sale Fund (SY)	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$300,000	\$928,774
Use of Fund Balance	\$850,100	\$504,750
Anticipated Expenditures	<u>\$1,150,100</u>	<u>\$583,424</u>
Ending Fund Balance	\$0	\$850,100
Fund 422, D.A.T.E. Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$172,169
Use of Fund Balance	\$1,795,273	\$1,993,846
Anticipated Expenditures	<u>\$1,795,273</u>	<u>\$370,742</u>
Ending Fund Balance	\$0	\$1,795,273
Fund 423, Business Court Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$5,000
Use of Fund Balance	\$94,781	\$94,462
Anticipated Expenditures	<u>\$94,781</u>	<u>\$4,681</u>
Ending Fund Balance	\$0	\$94,781

A brief description of each fund is located in front of the special revenue schedule.

**Fulton County FY2025 Adopted Budget
Special Appropriation Funds**

Fund 429, Superior Court Technology Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$71,502	\$71,502
Anticipated Expenditures	<u>\$71,502</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$71,502
Fund 433, Law Library Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$706,571
Use of Fund Balance	\$2,431,070	\$2,207,052
Anticipated Expenditures	<u>\$2,431,070</u>	<u>\$482,553</u>
Ending Fund Balance	\$0	\$2,431,070
Fund 434, Co-op Extension	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$11,870
Use of Fund Balance	\$62,115	\$73,439
Anticipated Expenditures	<u>\$62,115</u>	<u>\$23,193</u>
Ending Fund Balance	\$0	\$62,115
Fund 439, Fulton Clerks of Courts Technology Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$300,000	\$641,405
Use of Fund Balance	\$1,064,885	\$1,667,454
Anticipated Expenditures	<u>\$1,364,885</u>	<u>\$1,243,974</u>
Ending Fund Balance	\$0	\$1,064,885
Fund 441, Restricted Assets (SY/MY)	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$700,000	\$1,032,194
Use of Fund Balance	\$1,691,410	\$1,608,302
Anticipated Expenditures	<u>\$2,391,410</u>	<u>\$949,086</u>
Ending Fund Balance	\$0	\$1,691,410
Fund 442, Federal Equitable Sharing	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$236,439
Use of Fund Balance	\$382,781	\$169,771
Anticipated Expenditures	<u>\$382,781</u>	<u>\$23,429</u>
Ending Fund Balance	\$0	\$382,781
Fund 451, Salute to the Arts	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,668	\$3,668
Anticipated Expenditures	<u>\$3,668</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,668
Fund 453, Special Revenue Funds	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$792
Use of Fund Balance	\$259,394	\$258,802
Anticipated Expenditures	<u>\$259,394</u>	<u>\$200</u>
Ending Fund Balance	\$0	\$259,394
Fund 454, Hotel/Motel Tax	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$100,000	\$0
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$100,000</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$0

A brief description of each fund is located in front of the special revenue schedule.

**Fulton County FY2025 Adopted Budget
Special Appropriation Funds**

Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$155,937	\$170,836
Anticipated Expenditures	<u>\$155,937</u>	<u>\$14,899</u>
Ending Fund Balance	\$0	\$155,937
Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$24,747	\$24,747
Anticipated Expenditures	<u>\$24,747</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$24,747
Fund 458, Indigent Defense Committee	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$20	\$20
Anticipated Expenditures	<u>\$20</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$20
Fund 462, Fitness Center	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$21,980	\$21,980
Anticipated Expenditures	<u>\$21,980</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$21,980
Fund 468, Employee Service Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$30,000	\$234,488
Use of Fund Balance	\$1,277,978	\$1,099,800
Anticipated Expenditures	<u>\$1,307,978</u>	<u>\$56,309</u>
Ending Fund Balance	\$0	\$1,277,978
Fund 470, NACO Conference	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$63,437	\$63,437
Anticipated Expenditures	<u>\$63,437</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$63,437
Fund 473, Tree Preservation Trust Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$247,843	\$247,843
Anticipated Expenditures	<u>\$247,843</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$247,843
Fund 474, Tree Plant Trust Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$256,537
Anticipated Expenditures	<u>\$256,537</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$256,537
Fund 84C, PEG Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$4,412
Use of Fund Balance	\$120,142	\$186,567
Anticipated Expenditures	<u>\$120,142</u>	<u>\$70,838</u>
Ending Fund Balance	\$0	\$120,142

A brief description of each fund is located in front of the special revenue schedule.

Fund: Spec Appr

**Fulton County FY2025 Adopted Budget
Special Appropriation Funds**

	<u>FY2025</u>	<u>FY2024</u>
Special Revenue Fund, Constitutional Officers		
Anticipated Revenues	\$5,000,000	\$3,000,000
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$5,000,000</u>	<u>\$3,000,000</u>
Ending Fund Balance	\$0	\$0

A brief decription of each fund is loacted in front of the special revenue schedule.

Position Changes for Budget Year 2025

New Positions

2025 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Commission District 4								
146917	Establish	Director of Constituent Services & Strategic Partnerships	100	104	1043	1000	\$100,000	12/18/2024
146918	Establish	Executive Assistant & Manager of Constituent Services	100	104	1043	1000	\$78,000	12/18/2024
DREAM								
TBD	Establish	Trades Manager	100	520	5225	1000	\$92,290	01/01/25
TBD	Establish	Trades Worker II	100	520	5225	1000	\$76,220	01/01/25
TBD	Establish	Electrician	100	520	5220	1000	\$69,452	01/01/25
TBD	Establish	Electrician	100	520	5220	1000	\$69,452	01/01/25
TBD	Establish	Electrician Lead	100	520	5220	1000	\$76,220	01/01/25
TBD	Establish	Plumber	100	520	5220	1000	\$69,452	01/01/25
TBD	Establish	Plumber	100	520	5220	1000	\$69,452	01/01/25
TBD	Establish	Plumber Lead	100	520	5220	1000	\$76,220	01/01/25

New Classifications

2025 POSITION CHANGES - NEW CLASSIFICATIONS

Title	Fund	Agency	Unit	Grade	Salary	Effective Date
County Manager Customer Service Specialist	100	118	1000	11	\$43,622	12/18/2024
Library Deputy Director	100	650	XXXX	28	XXXXX	1/1/2025
Office of the County Auditor Senior IT Auditor	100	119	1807	XX	\$115,000	12/18/2024

Position Transfers

2025 Positions Changes - Position Transfers

Pos #	Title	TO:					FROM:					Salary	Effective Date
		Grade	Fund	Agency	Org	Object	Fund	Agency	Org	Object			
Library													
2482	ADMIN COORD I	100	650	6566	1000	100	650	6300	1000	50,498.00	1/2/2024		
122587	ADMIN COORDII	100	650	6566	1000	100	650	6300	1000	55,674.00	1/2/2024		
122584	HS OTRCH SPEC	100	650	6566	1002	100	650	6300	1002	39,565.97	1/2/2024		
122585	HS OTRCH SPEC	100	650	6566	1002	100	650	6300	1002	39,566.00	1/2/2024		
122586	HS OTRCH SPEC	100	650	6566	1002	100	650	6300	1002	39,565.97	1/2/2024		
131172	HS OTRCH SPEC	100	650	6566	1002	100	650	6300	1002	39,565.97	1/2/2024		
116284	HS OTRCH SPEC	100	650	6566	1005	100	650	6300	1005	38,000.00	1/2/2024		
116286	HS OTRCH SPEC	100	650	6566	1005	100	650	6300	1005	38,000.00	1/2/2024		
116287	HS OTRCH SPEC	100	650	6566	1005	100	650	6300	1005	38,000.00	1/2/2024		
116288	HS OTRCH SPEC	100	650	6566	1005	100	650	6300	1005	38,000.00	1/2/2024		
116289	HS OTRCH SPEC	100	650	6566	1005	100	650	6300	1005	38,000.00	1/2/2024		
Co-Op													
Registration and Elections													
0128262	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128263	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128264	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128265	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128266	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128267	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128268	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128269	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128270	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128271	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128272	Courier	100	265	2654	1018	100	265	2653	1018	\$ 38,000	12/18/2024		
0128273	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128274	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128275	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128276	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128277	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128278	Courier	100	265	2654	1018	100	265	2656	1018	\$ 38,000	12/18/2024		
0128279	Courier	100	265	2654	1018	350	265	2658	1018	\$ 38,000	12/18/2024		
0128283	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128284	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128285	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128286	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128287	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128288	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128289	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128290	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128291	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128292	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128293	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128294	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128295	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128296	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128297	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128298	Elections Systems Specialist	100	265	2654	1018	100	265	2658	1018	\$ 36,189	12/18/2024		
0128299	Elections Systems Specialist	100	265	2654	1018	100	265	2658	1018	\$ 36,189	12/18/2024		
0128300	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128301	Elections Systems Specialist	100	265	2654	1018	100	265	2658	1018	\$ 36,189	12/18/2024		
0128302	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128303	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128304	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128305	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128306	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128307	Elections Systems Specialist	100	265	2654	1018	100	265	2658	1018	\$ 36,189	12/18/2024		
0128308	Elections Systems Specialist	100	265	2654	1018	100	265	2658	1018	\$ 36,189	12/18/2024		
0128309	Elections Systems Specialist	100	265	2654	1018	100	265	2658	1018	\$ 36,189	12/18/2024		
0128312	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128313	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128315	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128318	Elections Systems Specialist	100	265	2654	1018	100	265	2653	1018	\$ 36,189	12/18/2024		
0128324	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
0128325	Elections Systems Specialist	100	265	2654	1018	350	265	2658	1018	\$ 36,189	12/18/2024		
Superior Court - General													
0115503	Court Program Administrator, Appointed	100	450	XXXX	1000	100	422	BHIF	1000	\$ 125,384	TBD		
Magistrate Court													
Superior Court - General													
0114646	Litigation Manager	100	450	XXXX	1000	100	420	JSTR	1000	\$ 68,967	TBD		
0114647	Litigation Manager	100	450	XXXX	1000	100	420	JSTR	1000	\$ 68,967	TBD		
0145842	Compliance Coordinator, Senior	461	450	XXXX	1000	461	420	DU25	1000	\$ 61,380	TBD		
State Court - General													

Temporary / Seasonal Positions

2025 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
County Manager							
101090	Summer Intern	100	118	1812	1004	12/18/2024	12/31/2025
122473	Intern	100	118	1812	1004	12/18/2024	12/31/2025
88834	Intern	100	118	1812	1004	12/18/2024	12/31/2025
96459	Summer Intern	100	118	1823	1004	12/18/2024	12/31/2025
96460	Summer Intern	100	118	1823	1004	12/18/2024	12/31/2025
96468	Summer Intern	100	118	1823	1004	12/18/2024	12/31/2025
104102	Intern	100	118	1823	1004	12/18/2024	12/31/2025
104103	Intern	100	118	1823	1004	12/18/2024	12/31/2025
DREAM							
66534	Facilities Project Director	100	520	5201	1003	12/18/2024	12/31/2025
137543	Contract Administrator	100	520	5201	1003	12/18/2024	12/31/2025
Economic Development							
121075	Film Marketing Coordinator	100	120	2618	1003	12/18/2024	12/31/2025
Information Technology							
113764	Lead Application Developer	100	220	2202	1003	12/18/2024	12/31/2025
122210	Lead Application Manager	100	220	2204	1003	12/18/2024	12/31/2025
116794	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117427	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116789	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116771	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117622	Management / Policy Analyst I - TEMP	100	220	2204	1004	12/18/2024	12/31/2025
113819	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116787	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117520	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116791	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116941	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117519	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117523	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117815	Assistant to Clerk- Probate Court	100	220	2204	1004	12/18/2024	12/31/2025
Library							
122584	HS Outreach Specialist	100	650	6300	1004	12/18/2024	12/31/2025
122586	HS Outreach Specialist	100	650	6300	1004	12/18/2024	12/31/2025
Public Works							
20924	Administrative Specialist	201	540	5459	1004	12/18/2024	12/31/2025
123384	Intern	201	540	5401	1005	12/18/2024	12/31/2025
123385	Intern	201	540	5401	1005	12/18/2024	12/31/2025
87680	Asst Director Public Works	201	540	5401	1003	12/18/2024	12/31/2025
131034	Summer Intern	201	540	5401	1005	12/18/2025	12/31/2025
131035	Summer Intern	201	540	5401	1005	12/18/2024	12/31/2025
131036	Summer Intern	201	540	5401	1005	12/18/2024	12/31/2025
131037	Summer Intern	201	540	5401	1005	12/18/2024	12/31/2025
131038	Summer Intern	201	540	5401	1005	12/18/2024	12/31/2025
131039	Summer Intern	201	540	5401	1003	12/18/2024	12/31/2025
131040	Summer Intern	201	540	5401	1005	12/18/2025	12/31/2025
Registration and Elections							
131142	Summer Intern	100	265	2651	1004	12/18/2024	12/31/2025
131143	Summer Intern	100	265	2651	1004	12/18/2024	12/31/2025
State Court General							
20182	Court Operations Specialist	100	420	4201	1004	12/18/2024	12/31/2025
20183	Court Operations Specialist	100	420	4201	1004	12/18/2024	12/31/2025
56687	Internship	100	420	4201	1005	12/18/2024	12/31/2025
56688	Internship	100	420	4201	1005	12/18/2024	12/31/2025
56689	Internship	100	420	4201	1005	12/18/2024	12/31/2025
89055	Financial Support Supervisor	100	420	4201	1004	12/18/2024	12/31/2025
144917	Summer Internship	100	420	4201	1005	12/18/2024	12/31/2025

2025 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
144908	Summer Internship	100	420	4201	1005	12/18/2024	12/31/2025
	State Court Judges						
56686	Summer Internship	100	421	4220	1005	12/18/2024	12/31/2025
56523	Summer Internship	100	421	4241	1005	12/18/2024	12/31/2025
74731	Summer Internship	100	421	4241	1005	12/18/2024	12/31/2025
137795	Internship	100	421	4263	1005	12/18/2024	12/31/2025
	Superior Court General						
124915	Litigation Mgr	100	450	4501	1005	12/18/2024	12/31/2025
124917	Court Acct I	100	450	4501	1005	12/18/2024	12/31/2025
	Tax Assessor						
117675	Tax Appraisal Clerk II	100	240	2403	1005	12/18/2024	12/31/2025

Range Change/Salary Change Positions

2025 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
Commission District 3									
64244	Chief of Staff	100	103	1032	1000	Set	\$115,500	Range Change - From	12/18/2024
64244	Chief of Staff	100	103	1032	1000	Set	\$120,000	Range Change - To	12/18/2024
Commission District 4									
125906	Chief of Staff	100	104	1043	1000	Set	\$145,000	Range Change - From	12/18/2024
125906	Chief of Staff	100	104	1043	1000	Set	\$150,000	Range Change - To	12/18/2024
Commission District 5									
144903	Community Engagement Representative	100	105	1051	1002	Set	\$32/hr.	Range Change - From	1/1/2025
144903	Community Engagement Representative	100	105	1051	1000	Set	\$66,560	Range Change - To	1/1/2025
64385	Community Engagement Representative	100	105	1051	1000	Set	\$73,000	Range Change - From	1/1/2025
64385	Community Engagement Representative	100	105	1051	1000	Set	\$75,000	Range Change - To	1/1/2025
64231	Executive Assistant	100	105	1051	1000	Set	\$68,250	Range Change - From	1/1/2025
64231	Executive Assistant	100	105	1051	1000	Set	\$75,000	Range Change - To	1/1/2025
64230	Chief of Staff	100	105	1051	1000	Set	\$140,438	Range Change - From	1/1/2025
64230	Chief of Staff	100	105	1051	1000	Set	\$150,000	Range Change - To	1/1/2025
HIV Elimination									
0033429	Director, HIV Elimination	461	270	2710	1000	30	\$199,100	Range Change - From	12/18/2024
		461	270	2710	1000	31	\$219,010	Range Change - To	12/18/2024

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
1	Software	Chameleon	Crystal	Report Producing Software	Report software	Animal Services	Animal Services	\$3,000.00
2	Software	PetHealth (Previously HLP Inc.)	Transition from Chameleon Case Management System to PetPoint	Animal Shelter Case Management System Maintenance & Support Services	Animal Case Management software	Animal Services	Animal Services	\$12,000.00
3	Software	ActiveNet	ActiveNet	Web Based Program/Class Registration	Managing payment and bookings for in-person classes	Arts & Culture	Arts & Culture	\$3,000.00
4	Software	Canva	Canva	Web-based Graphic Design Platform	Creating digital graphics for flyers and print media	Arts & Culture	Arts & Culture	\$1,000.00
5	Software	Artwork Archive	Artwork Archive	Web-based artwork management platform	Used to display the County's art collection online	Arts & Culture	Arts & Culture	\$625.88
6	Software	Dulles Technology Partners, Inc.	WebGrants	Web based grants management system	Managing online grants for CFS (Contract for Services)	Arts & Culture	Arts & Culture	\$6,000.00
7	Software	Submittable	Submittable	Web based grant application and management system	Managing online grants and grant processes for CFS (Contract for Services) and artsit in residency management for Public Art	Arts & Culture	Arts & Culture	\$23,000.00
8	Software	Qualifacts System Carelogic	Carelogic	Management System Maintenance & Support Svcs		Behavioral Health	Behavioral Health	\$125,000.00
9	Software	LEAD	LEAD	Supplying & Supporting Technology & Infrastructure for the Text-4-Help Program	Supports the Text-4-Help in Provider's Network	Behavioral Health	Behavioral Health	\$24,500.00
10	Software	Jolly Gaint USA LLC	QWS3270 Secure Maintenance	Web based grants management system	Managing online grnats with DBHDD	Behavioral Health	Behavioral Health	\$45/\$175
11	Software	Articulate 360	Articulate 360	Training Software to Create Online Courses	Training Software to Create Online Courses	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$12,500.00
12	Software	Civic Plus	Website	Website hosting and support	Web hosting support	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$20,000.00
13	Software/Hardware	Cummins-Allison Corp.	Coin Sorters and Currency	Coin Sorters & Currency Counter Equipment	To sort, count and detect counterfeit money	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$10,000.00
14	Software / Hardware	Fujitsu Computer Products of America	Drives Scanners	Drives Scanners Maintenance and Support Services	Hardware maintenance and support	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$15,000.00
15	Software	5 Points Solutions		Microfilm, Inventory Indexing Maintenance & Support Services		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$500,000.00
16	Software	Lewis InfoTech, Inc.	RPS (Real Property System)	Land Records Management System Maintenance and support		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$1,000,000.00
17	Software	GoDaddy	GoDaddy	Web hosting Services	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate	\$10,000.00
18	Software / Hardware	HP, Inc. formerly Hewlett Packard, Inc.	Printers	Printers Software Maintenance & Support	Bill and Document printers	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$25,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
19	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors	Monitor maintenance and support	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$10,000.00
20	Software	Kofile		Microfilm, Inventory Indexing Maintenance & Support Services		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$750,000.00
21	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	Access to Legal/Judicial Database	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$15,000.00
22	Software	Presidio	Maintenance & Support Services	Maintenance & Support Services		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$100,000.00
23	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$35,000.00
24	Software	Teams Corporation	Teamviewer	All-in-one solution for remote support, remote access, and online meetings	Software for remote work facilitation, virtual jail hearings, training, on-boarding of staff and to provide assistance and support to customers that are physically in the eFile labs while social distancing	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$75,000.00
25	Software	TextGov	Chatbot	Website bot to answer questions from the general public on Magistrate's website		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$20,000.00
26	Software	Twilio	Twilio	Online Communication Tool	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$10,000.00
27	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate Court	\$50,000.00
28	Software	Carahsoft	Granicus	Agenda Management Software		Clerk to the Commission	Information Technology	\$400,000.00
29	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Grants Management	Community Development	Community Development	\$8,000.00
30	Software	Neighborly	Neighborly Software	Federal Grant Management Software	Project Management	Community Development	Community Development	\$54,912.00
31	Software	21st Century Leaders	CONNECTED: Youth Development Program (CYLP)	Leadership Connect learning and training software platform and associated leadership curriculum	Youth Leadership Development Program	Community Development	Community Development	\$160,000.00
32	Software	Pathways	ClientTrack	Homeless Management Information Systems	Record and store client-level information on the characteristics and service needs of homeless persons	Community Development	Community Development	\$117,489.80
33	Software	Neighborly	Neighborly Software	Data Management Software	ERAP Maintenance Portal	Community Development	Community Development	\$12,500.00
34	Software	Simtech Solutions, Inc	Simtech Software	Point in Time (PIT) Count Mobile App	Data collection for the annual national PIT homeless census	Community Development	Community Development	\$8,500.00
35	Software	ABACUS	ABACUS Next	Case Management System	Transferred to Granicus/Remove	County Attorney	County Attorney	
36	Software	Software House International	Gov QA	Open Records Software designed for use by all FC Depts.	Open Records Request Portal for the Entire County	County Attorney	County Attorney	\$180,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
37	Software	Thomson West	Westlaw Next & Clear Investigator	On-Line Legal Database Research	Legal Research Database	County Attorney	County Attorney	\$140,000.00
38	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database		District Attorney	District Attorney	\$46,000.00
39	Software	CDW-Government	Dropbox	Data Storage	Data storage for District Attorney records	District Attorney	District Attorney	\$20,000.00
40	Software	Magnet Forensics	GrayKey	Investigation Software	Digital Forensics	District Attorney	District Attorney	\$11,820.00
41	Software	Clearview Ai	Clearview Ai	Investigation Software	Investigation Software	District Attorney	District Attorney	\$38,982.00
42	Software	Appriss Insights, LLC	VINE	Victim Notification Network	Victim Notification System	District Attorney	District Attorney	\$42,687.00
43	Software	SHI INTERNATIONAL	I-Sight Compliant	Complaint Management Systems	Case Management System	Diversity and Civil Rights Compliance (DCRC)	Diversity and Civil Rights Compliance (DCRC)	\$20,000.00
44	Software	Canva	Canva	Graphic Design Tool	Create, edit, and manipulate digital images to capture audience attention	Diversity and Civil Rights Compliance (DCRC)	Diversity and Civil Rights Compliance (DCRC)	\$500.00
45	Software	Flipsnack	Flipsnack	Online Design Tool	Create, share, and track digital flipbooks.	Diversity and Civil Rights Compliance (DCRC)	Diversity and Civil Rights Compliance (DCRC)	\$948.00
46	Software	Venngage	Venngage	Professional Infographic Maker	Develop complex visual aids such as charts, graphs, or diagrams.	Diversity and Civil Rights Compliance (DCRC)	Diversity and Civil Rights Compliance (DCRC)	\$1,440.00
47	Software	Dropbox	Dropbox	File Hosting Service	Secure file transfer, large file and video transfer, cloud backup	Diversity and Civil Rights Compliance (DCRC)	Diversity and Civil Rights Compliance (DCRC)	\$720.00
48	Software	Survey Monkey	Survey Monkey	Online Survey Tool	Collect information for various reasons & Training tool	Diversity and Civil Rights Compliance (DCRC)	Diversity and Civil Rights Compliance (DCRC)	\$1,500.00
49	Software/ Hardware	Automated Logic Controls	Building Automation System	Maintenance and Support Services for Building Automation System	Control software support for HVAC systems countywide	DREAM	DREAM	\$75,000.00
50	Software/ Hardware	Carrier Corporation	Various Carrier chillers, equipment and automation system.	Maintenance and Support Services for equipment and automation system	Control software support for HVAC systems countywide	DREAM	DREAM	\$75,000.00
51	Software/ Hardware	Control Concepts	Building Automation System	Maintenance and Support Services for equipment and automation system	Control software support for HVAC systems countywide	DREAM	DREAM	\$100,000.00
52	Software	E.J. Ward	Automated Fuel Devices	Maintenance and Support Services	Licensing support for electronic fuel dispensing	DREAM	DREAM	\$150,000.00
53	Software	Energy CAP, Inc.	Utility Management Software	Maintenance and Support Services	Licensing and support for software platform tracking all County utility costs.	DREAM	DREAM	\$108,000.00
54	Software	Evans Technology, Inc.	Primavera/P6 Support	Primavera programming services	Primavera programming services	DREAM	DREAM	\$45,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
55	Software/ Hardware	Trane USA, Inc.	Trane Tracer Sc, Es	Building Automation System Maintenance and Support Services	Control software support for HVAC systems countywide	DREAM	DREAM	\$50,000.00
56	Software/ Hardware	Johnson Controls, Inc.	HVAC Metasys Automation System	Building Automation System-HVAC Maintenance and Support Services	Licensing and software support for proprietary JCI Building Automation systems	DREAM	DREAM	\$50,000.00
57	Software	M2 Consultants	Maximo	Computerized Maintenance Management/Work Order System	Licensing support for computerized maintenance and fleet management software platform	DREAM	DREAM	\$250,000.00
58	Software/ Hardware	Daiken Americas/McQuay	Building Automation System	Building Automation Programming	Licensing and software support for proprietary HVAC controls systems.	DREAM	DREAM	\$50,000.00
59	Software	Oracle	Primavera	Renewal of the technical support services for Primavera CM and P6 software	Licensing and software support for construction project management platform	DREAM	DREAM	\$60,000.00
60	Hardware/ Software	Schindler Elevator Corporation	Elevator Controls	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	DREAM	DREAM	\$30,000.00
61	Software	Security Information Systems, Inc.	"Alarm Center " monitoring software	Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building	Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building	DREAM	DREAM	\$20,000.00
62	Software/ Hardware	Siemens	Building Automation System	Installation, replacement parts and programming for Building Automation System	Licensing and software support for proprietary HVAC controls systems.	DREAM	DREAM	\$60,000.00
63	Software/ Hardware	Microfusion Engineering	Detention Center Door controls, Justice Center and Juvenile JC	Servicing PLC and repairs	Locking control system programming at the Justice Center	DREAM	DREAM	\$30,000.00
64	Software/ Hardware	Rapiscan Systems	X Ray/Metal Detector Machines	Maintenance and Parts	Maintenance of xray and metal detector machines	DREAM	DREAM	\$40,000.00
65	Software Support	AFA Systems	Fire Alarm Monitoring	Remote monitoring of Fire Alarm System in Government Center	License and Support Fee	DREAM	DREAM	\$7,500.00
66	Software/ Maintenance	Cornerstone Detention Products, Inc.	Cornerstone Detention Products	Preventive Maintenance for Integrated Locking Control and Intercomm System for FC Jail Facilities	Programming and maintenance of locking control systems at the Fulton County Jail	DREAM	DREAM	\$150,000.00
67	Software/ Media	Interactive Touchscreen Solutions (Navigo)	Wayfinding Navigo Directory	Wayfinding Digital Service	Maintain and support digital signage	DREAM	DREAM	\$170,000.00
68	Software	Power DMS, Inc.	Power DMS Document Management	Manage Departmental documents with regards to training, SOPs, Accreditation, etc.	Daily observation reports, customer service surveys and policy & procedures software	Emergency Services	Emergency Services	\$18,105.00
69	Hardware	Motorola, Inc.	Radio System components	Trunk Radio and Microwave System Maintenance	Digital radio system maintenance	Emergency Services	Emergency Services	\$1,106,054.00
70	Software	Medical Priority Consultants	ProQA/AQUA/National Q	Software Tool for Emergency Medical Service Requests	Emergency Medical Dispatch cardsets and Quality Assurance software	Emergency Services	Emergency Services	\$69,454.00
71	Hardware	LeXair Electronics	Phone System Headsets	Headset Repair & Replacement	Headsets for 911 Operators	Emergency Services	Emergency Services	\$4,000.00
72	Hardware	Southern Fiber Technology	100 MB Fiber Transport	Replacement for an unobtainable microwave link between Westin 201 Peachtree and Atlanta FS 21	Fiber link for radio coverage between Atlanta Fire Station 21 and the Westin Peachtree Plaza	Emergency Services	Emergency Services	\$18,900.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
73	Software	SafeCities Co(formerly Informer Systems, LLC)	Staff Scheduling Software and Notification	9-1-1 Staff Shift Scheduling and Leave Request Services	Scheduling and Leave Request for staff	Emergency Services	Emergency Services	\$10,250.00
74	Software	GJKG, Inc	Select Advantage	Pre-employment Testing Software	Pre-employment testing for 911 candidates	Emergency Services	Emergency Services	\$1,600.00
75	Software	Everbridge	Emergency Notification System	Emergency Alert System Maintenance	Emergency Alert system	Emergency Services	Emergency Services	\$89,233.00
76	Software	CentralSquare (formerly Sungard/Superion)	CAD Emergency System	9-1-1 Computer Aided Dispatch System Maintenance & Support Services	Call and Dispatch Log for 911 calls	Emergency Services	Emergency Services	\$400,000.00
77	Software	Biddle Consulting Group, Inc.	Criticall Annual Software Subscription	Pre-employment Testing Software	Pre-employment testing for 911 candidates	Emergency Services	Emergency Services	\$8,475.00
78	Hardware	BearCom	Radio Site & Subscriber Maintenance	800 MHz Trunked Radio System Maintenance	Digital radio system maintenance and repair	Emergency Services	Emergency Services	\$184,457.00
79	Software	AT&T	E911 Call Phone system Maintenance	Viper Phone System & ESINET Maintenance	Receives emergency and non calls for service	Emergency Services	Emergency Services	\$511,089.00
80	Hardware	AMR Business Products	DECA - Nicelog Voice Recording System	911 Voice Recording System Maintenance & Support Services	Records 911 calls and Radio traffic	Emergency Services	Emergency Services	\$15,750.00
81	Software	MCM Technology	Radio and Equipment Management Software System	Radio and Equipment Management Software System		Emergency Services	Emergency Services	\$30,000.00
82	Hardware	Quality Recording Solutions	Eventide - 911 Recording System	911 Voice Recording System Maintenance & Support	Records 911 calls and Radio traffic	Emergency Services	Emergency Services	\$219,853.00
83	Software	Comcast	Comcast Internet	Internet Access	Internet connection for FC911 network	Emergency Services	Emergency Services	\$32,160.00
84	Software	Meltwater	Online Media Monitoring Service	Online Media Monitoring Service	To monitor media outlets	External Affairs	External Affairs	\$18,880.00
85	Software	Engagifii	Legislative Tracking System	Legislative Tracking System Maintenance & Support Services	Tracking System	External Affairs	Information Technology	\$10,000.00
86	Software	E-Civis	Grants Locator -IGA	Grants Locator Software Licenses	Grant rolation Service	External Affairs	Information Technology	\$40,000.00
87	Software	SAP Concur	SAP Concur	Travel Management and Expense System	Software to facilityate travel request and management	Finance	Finance	\$35,000.00
88	Software	Emphasys Computer Solutions, Inc.	Emphasys Computer Solutions, Inc.	Investment Software Subscription	Source/utility software for Trearury mananagment research and transaction initiation	Finance	Finance	\$24,025.00
89	Software	Paymentus/Wells Fargo/First Data	Paymentus/Wells Fargo	Credit Card Fee Processing	facility used to accept water/sewer credit card payments	Finance	Finance	\$602,000.00
90	Software	Pitney Bowes Global Financial Services LLC	Pitney Bowes	Maintenance Agreement	Benefits	Finance	Finance	\$3,259.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
91	Software	Meet2Know Inc	VCITA	Online Scheduler	meeting capability	Finance	Finance	\$1,000.00
92	Software	File Solve/Patterson Pope	Docuware	Additional Cloud Storage	record and document management	Finance	Finance	\$12,000.00
93	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	reserach to ensure grant compliance	Finance	Finance	\$0.00
94	Hardware	Risk Connect formerly CS Stars LLC	Marsh ClearSight	Risk Management Information System/Workers Compensation System Maintenance & Support Services	Facilityate Workers comp management and payments required by state law	Finance	Information Technology / Finance	\$180,000.00
95	Hardware	AdComp Systems Group	AdComp Justified Automated Collections Kiosk (JACK)	Automated Collections Kiosk Annual Maintenance & Support Services		Finance Department / Public Works	Finance / Public Works	\$12,000.00
96	Software	Advanced Utilities Systems	CIS Infinity and Infinity Link	Water and Sewer Utility Billing System Maintenance & Support Services		Finance Department / Public Works	Finance / Public Works	\$500,000.00
97	Hardware	AdComp Systems Group	AdComp Justified Automated Collections Kiosk (JACK)	Automated Collections Kiosk Annual Maintenance & Support Services	Provide customer drop off payments at Maxwell Rd off hours or daytime	Finance	Information Technology / Finance	\$11,000.00
98	Software	Advanced Utilities Systems	CIS Infinity and Infinity Link	Water and Sewer Utility Billing System Maintenance & Support Services	Provides system wide customer capability to view and pay water/sewer bills	Finance	Information Technology / Finance	\$400,000.00
99	Software	Finite Matters LTD	Pattern Stream Consulting	Budget Book Automation Support	Facilitate production of the County's annual budget book	Finance	Information Technology / Finance	\$8,800.00
100	Software	FinQuery	LeaseQuery	Lease accounting software subscription	Provide cloud database and financial calculations for compliance with GASB standards for lease accounting and software as a service (GASB 84/96)	Finance	Information Technology / Finance	\$26,500.00
101	Software	SpringShare	SpringShare	Libstaffers, LibAnswers, Room Booking software	Software for processing mass payments	Fulton County Public Library	Fulton County Public Library	\$10,000.00
102	Software	Bespoke	VSYS	Volunteer Services (Software)	Library Staff will use this as a management tool for volunteer information.	Fulton County Public Library	Fulton County Public Library	\$6,000.00
103	Software	Infobase Holding Inc.		Educational Research Products	Provide patrons with an educational content and learning tool online	Fulton County Public Library	Fulton County Public Library	\$75,000.00
104	Software	Jo-Ann Stores Inc	Creative Bug	Online Craft for Kids	Provides online crafts for kids of grade school ages	Fulton County Public Library	Fulton County Public Library	\$25,000.00
105	Software	Linkedin Corporation		Online Courses at self pace	Provide patrons with online training courses and skills training. This includes professional development, time management, data analysis and online class topics.	Fulton County Public Library	Fulton County Public Library	\$60,000.00
106	Software	Paper Education Company		Educational Research Products	Educational support software which provides tutoring, coaching on reading, career support and more	Fulton County Public Library	Fulton County Public Library	\$500,000.00
107	Software	Value Line Publishing LLC,		Educational Research Products	Provides patrons with a financial data tool. Provides company research, competitor information, contact details and financial data	Fulton County Public Library	Fulton County Public Library	\$104,505.00
108	Software	Pantheon	Pantheon	Web Hosting	Pantheon is a combination of web development tools in the cloud and web hosting and management services.	Fulton County Public Library	Fulton County Public Library	\$1,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
109	Software	Bibliocommons	BiblioCommons Inc.	Software Maintenance for Online Public Access Catalog	The library system uses resources such as BiblioCore, BiblioWeb and Biblio Events. This products provides webpage builders unquire to libraries. Biblio events aides staff with scheduling the library's calendar. BiblioCore gives	Fulton County Public Library	Fulton County Public Library	\$250,000.00
110	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Self Check Stations for Research Atlanta Fulton Public Library and other Locations	This product provides maintenance for hundreds of pieces of equipment throughout the library system. This includes but not limited to self-check machines, automated handlers, and gates.	Fulton County Public Library	Fulton County Public Library	\$650,000.00
111	Software	Board of Regents	Digital Library of Georgia	AARL collection finding aids	AARL collection finding aids	Fulton County Public Library	Fulton County Public Library	\$5,000.00
112	Software	Cengage Learning	TERC	Job Search Database	Helps higher education instructors, learners and institutions thrive with course materials catered to their needs	Fulton County Public Library	Fulton County Public Library	\$49,713.00
113	Software	Data Axle (InfoUSA)	ReferenceUSA Database	Online Database Membership	Online Database Membership	Fulton County Public Library	Fulton County Public Library	\$80,000.00
114	Software	JSTOR	JSTOR	Online Database Membership	AI powered interactive research tool.	Fulton County Public Library	Fulton County Public Library	\$8,500.00
115	Software	Library Ideas, LLC	Freegal	Digital Music	This product provides digital music	Fulton County Public Library	Fulton County Public Library	\$72,000.00
116	Software	Midwest Tapes, LLC	Hoopla	Digital Movies and Audiobooks	Patrons can checkout movies, music, audiobooks, comics and tv shows on their computer, tablet, phone and tv.	Fulton County Public Library	Fulton County Public Library	\$1,000,000.00
117	Software	Morningstar	Morningstar	Online Financial Industry Database	This is an online financial database similar to Value Line	Fulton County Public Library	Fulton County Public Library	\$33,000.00
118	Software	New York Times	New York Times Digital	Digital Newspaper	Online New York Times digital magazine available for library patrons	Fulton County Public Library	Fulton County Public Library	\$20,000.00
119	Software	News Bank	Access World News	Online Newspaper Databases	Provides patrons with online newspaper databases	Fulton County Public Library	Fulton County Public Library	\$99,360.00
120	Software	Overdrive Inc.	E-Audio books	Online Database Membership	Online movies, ebooks, audio books and more	Fulton County Public Library	Fulton County Public Library	\$1,300,000.00
121	Software	Oxford University Press	African-American Studies Database	Online African-American Studies Database Membership	Online African-American Studies Database Membership	Fulton County Public Library	Fulton County Public Library	\$16,000.00
122	Software	Proquest Information & Learning Co.	Newspaper Database & Microfilms	Federated Search Engine & Online African- American Historical Newspapers Database	Provides historical online access to specific american newspapers	Fulton County Public Library	Fulton County Public Library	\$75,000.00
123	Software	SIRSI	SIRSI Circulation Software	Atlanta Fulton Public Library Circulation System Maintenance & Support Services	Assists the library system with the circulation of library materials	Fulton County Public Library	Fulton County Public Library	\$300,000.00
124	Software	Canva Pro	Canva Pro	Onling Graphic Design	Product uses by the library's marketing department for various uses by each branch. Graphic designs can be accomplished by each library location	Fulton County Public Library	Fulton County Public Library	\$2,500.00
125	Software	Meltwater	Meltwater	Marker Media monitoring & business intelligence	This product assists with monitoring your brand, markets, competitors and trends across online news, social media, podcasts and more	Fulton County Public Library	Fulton County Public Library	\$25,500.00
126	Software	Archive Space	Archive Space	Archive mgmt. application for managing & providing web access	ArchivesSpace is a community-driven project that provides an application for managing and accessing archives, manuscripts and digital objects.	Fulton County Public Library	Fulton County Public Library	\$2,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
127	Software	World Book	World Book Online	Online Encyclopedia	World Book is a publisher of nonfiction and mixed-genre children's books, reference materials, and digital learning platforms. Explore new releases, educational resources, and global partners on the official website.	Fulton County Public Library	Fulton County Public Library	\$50,000.00
128	Software	Candid formerly The Foundation Center	Online Research	Provides online research of non-profits	Essential nonprofit data, tools, and resources for patrons	Fulton County Public Library	Fulton County Public Library	\$13,900.00
129	Software	Novelist Select		Search Engine-Recommendation	Novelist Select is a catalog enrichment service that provides curated and data-backed recommendations for library users	Fulton County Public Library	Fulton County Public Library	\$20,000.00
130	Software	ASL Defined		On-Line resource for vision impaired	On-Line resource for vision impaired	Fulton County Public Library	Fulton County Public Library	\$4,000.00
131	Software	Envisionware	Hublet/Kiosk Maintenance	Six tablet kiosk maintenance/software	Maintenance of tablet & software upgrades	Fulton County Public Library	Fulton County Public Library	\$30,000.00
132	Software	SWANK	SWANK	Public viewing licenses	licenses for movies in libraries	Fulton County Public Library	Fulton County Public Library	\$20,000.00
133	Software	Transparent Language	Universal Class	Online Training courses specific for Libraries	Online Training courses specific for Libraries. Patrons can watch videos at their own pace.	Fulton County Public Library	Fulton County Public Library	9,000.00
134	Software	TextGov	Chatbot	Website bot to answer questions from the general public - HHS	Automated computer program used to chat with customers	Health & Human Services	Information Technology	\$25,000.00
135	Software	14 Oranges Software, Inc.	Social Services Application	Info Grove and Chatbot Social Services Application	Custom chatbots to improve services and engage citizens	Health & Human Services	Information Technology	\$25,000.00
136	Software	Direct Systems Support	IBM SPSS Statistics 27	Software License	Used for advanced statistical analysis and multivariate analysis.	HIV Elimination	Ryan White Part A	\$11,000.00
137	Software	QSR International	nVivo	Qualitative Data Analysis	Used by subrecipients for data analysis for continuous quality improvement	HIV Elimination	Ryan White Part A	\$4,494.00
138	Software/SaaS	Lucid Software	Lucid Chart	Flowcharting and Diagramming	Used by subrecipients for data analysis for continuous quality improvement	HIV Elimination	Ryan White Part A	\$2,160.00
139	Software/SaaS	Public Health Foundation	TRAIN	Public Health Learning Management System	Platform for storing and sharing best practices, trainings, and literature to support the Department and the 20 funded agencies.	HIV Elimination	Ryan White Part A	\$17,000.00
140	Software	Endurance International Group, Inc	Constant Contact	Newsletter Cloudbased Software	Maintain mailing list and distributie newsletters, documents, reports for transparency and educational purposes	HIV Elimination	Ryan White Part A	\$420.75
141	Software	EBSCO Information Services	Flipster	Digital Magazine	To ceate web-version of large documents.	HIV Elimination	Ryan White Part A	\$250.00
142	Software	Whova	Whova	Online Meeting App (Register and sign up for courses at a conference)	Used for Atlanta Area Outreach Initiative for registration for events	HIV Elimination	Ryan White Part A	\$2,499.00
143	Software	Canva	Canva	Cloud Based Subscription for Infographics	Used to create more professional reports	HIV Elimination	Ryan White Part A	\$500.00
144	Software	OnSolve	One Call Now	Communication Contact Platform	Used to remind community members of meetings	HIV Elimination	Ryan White Part A	\$700.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
145	Software	Vyond	Vyond	Animation Software	Used for presentations and recorded webinars to easily convey information to a wide-range of individuals.	HIV Elimination	Ryan White Part A	\$649.00
146	Software	Slidequest	Slidequest	Infographics	Used to create more professional reports	HIV Elimination	Ryan White Part A	\$600.00
147	Software	Tableau	Tableau	Analytics Platform	Used by subrecipients for data analysis for continuous quality improvement	HIV Elimination	Ryan White Part A & QM	\$2,520.00
148	Software	SVMK, Inc.	Survey Monkey	Survey Monkey	Used to assess client satisfaction	HIV Elimination	Ryan White Part A / QM & Planning Council	\$10,000.00
149	Software/ SaaS	RDE System	e2Compas	Contract Management and Client database	Used to collect and analyze client level data, quality management, client enrollment, invoicing and contract management. Includes Part C client interfaces.	HIV Elimination	Ryan White Part A/Ending the HIV Epidemic	\$800,000.00
150	Software	Flipsnack	Flipsnack	Digital Magazine Design	Create, share, and track on-line digital flipbooks.	HIV Elimination	Ryan White Planning Council	\$1,000.00
151	Software	Flipbook	Flipbook	Convert publications	To create web-version of large documents.	HIV Elimination	Ryan White Planning Council	\$1,000.00
152	Software	ReadAI	ReadAI	Summarize meeting minutes (Meeting Synopsis)	Electronic Meeting Summary	HIV Elimination	Ryan White Planning Council	\$500.00
153	Software	Caduceus	JJ Keller System	CDL Maintenance and Drug Testing	Automate DOT drivers and vehicle tasks and record-keeping. Receive customized automated alerts for pending and expiring compliance items. Includes Driver Qualification Files, Drug & Alcohol Program Management	Human Resources	Human Resources	\$6,499.00
154	Software	Patterson Pope, Inc.	Docuware System	Cloud-Based File Storage	HR Cloud based personnel and medical files storage	Human Resources	Human Resources	\$10,214.00
155	Software	Sedgewick	FMLA Software	FMLA Software	FLMA Administration	Human Resources	Human Resources	\$110,000.00
156	Software	Articulate 360	Articulate 360	Training Software to Create Online Courses	A platform that provides tools and resources for creating online learning courses	Human Resources	Human Resources	\$7,495.00
157	Software	SHI INTERNATIONAL	I-Sight Complaint	Complaint Mangement Systems	HR complaint software	Human Resources	Human Resources/DCRC	\$25,000.00
158	Software	SAP America Inc.	SAP Success Factors	Performance Management Software	To help organizations optimize employee performance by providing tools and processes for managing, evaluating, and improving workforce effectiveness	Human Resources	Information Technology	\$110,000.00
159	Software	NeoGov	Government Jobs.com	Online Job Application System	Online Job posting and Applicant tracking system	Human Resources	Information Technology/Non-Agency	\$175,000.00
160	Software	Carahsoft - LinkedIn Corporation	Recruiting Software	Recruiting Software System	For recruitment efforts for all County Departments	Human Resources	Human Resources	\$12,000.00
161	Software	Corporate Translation Services	Language Link	Telephone Translation	Countywide translation services	Information Technology	Information Technology	\$28,000.00
162	Software	Carahsoft	Qualtrics	Customer Survey Generation and Analysis	Survey solution	Information Technology	Information Technology	\$250,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
163	Software	Emergent, LLC	Adobe Software licenses	Licenses to provide Adobe software countywide	Create, Modify, Combine PDF Files	Information Technology	Information Technology	\$350,000.00
164	Software	Microsoft Corporation	Unified Support	Technology Support	Manage technology support services	Information Technology	Information Technology	\$375,000.00
165	Software	SHI	NetMotion Mobility (E911)	E911 Dispatching Software Tool	E911 Dispatching Software Tool	Information Technology	Information Technology	\$60,000.00
166	Software	Tangoe, LLC	Asentinel Maintenance	EDI software - Billing software to interface with AT&T	Electronic Data Interfacing -transfers billing data	Information Technology	Information Technology	\$80,000.00
167	Software	Zoho	Manage Engine	Active Directory Management Tool	County Active Directory Management Tool support	Information Technology	Information Technology	\$86,000.00
168	Software	Entrust Corp (VS0000078545)	Entrust Security Cert Mgmt Services	Cert. Mgmt Services	Security tool	Information Technology	Information Technology	\$20,000.00
169	Software	GC&E	IDENTIV - ICPAM IPVision Support Access Control (Velocity)	IDENTIV - ICPAM (Access Control Yearly Maintenance Support	County doors security access	Information Technology	Information Technology	\$90,000.00
170	Software	Newcom Wireless	Neverfail	Neverfail Enterprise Support - E911	E911 back-up support	Information Technology	Information Technology	\$50,000.00
171	Software	InfoTech Research Group	InfoTech Research and Advisory	InfoTech Research Subscription Licenses	Research and technology advisory training	Information Technology	Information Technology	\$270,000.00
172	Software	SHI	Datadog	Infrastructure, Database, Application Performance Monitoring	Performance monitoring -Infrastructure, Database, Application	Information Technology	Information Technology	\$140,000.00
173	Software	SHI	Faronics	Deep Freeze SW for backup and PC configuration and computer recovery	PC configuration back-up service	Information Technology	Information Technology	\$50,000.00
174	Software	Carahsoft	LeanIX	Application Portfolio Management System	Application Portfolio Management System	Information Technology	Information Technology	\$140,000.00
175	Software	Monday.com	Monday.com	Project Management Tool	Project management tool	Information Technology	Information Technology	\$120,000.00
176	Software	The Sidwell Company	Cadastral (Tax parcel) Mapping System Maintenance & Support	Mapping System Maintenance Support	Mappy System maintenance	Information Technology	Tax Assessor	\$240,000.00
177	Software	Dell EMC	SecureWorks	Cybersecurity services; Managed Endpoint services: Hosted AETD Red Cloak, Firewall, Virtual Counter Threat Appliance, Incident Management Retainer	Cybersecurity services; Managed Endpoint services: Hosted AETD Red Cloak, Firewall, Virtual Counter Threat Appliance, Incident Management Retainer	Information Technology	Information Technology	\$450,000.00
178	Software	Micro Focus	Maintenance & Support	Enterprise application software	Enterprise application software	Information Technology	Information Technology	\$15,000.00
179	Software	B2B to Blue Ally	Office 365	Cloud based O365 Avepoint backup	Cloud based O365 Avepoint backup	Information Technology	Information Technology	\$325,000.00
180	Software	South Central Planning and Development Commission	Permitting Software	Permitting Software	Permitting Software	Information Technology	Information Technology	\$10,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
181	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	IAS World Tax System Maintenance & Support Services	Information Technology	Information Technology	\$1,600,000.00
182	Software	SHI	DocuSign	Workflow Signature Management	Create, Modify, Combine PDF Files	Information Technology	Information Technology/Non-Agency	\$400,000.00
183	Software	Dawn US Holdings LLC to Phoenix MSA Holdings LLC (Centersquare)	Lease Co-Location Center	Co-Location Center	Data center back-up lease location	Information Technology	Information Technology/Non-Agency	\$490,000.00
184	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors	Monitor hardware support	Information Technology	Clerk of Superior Court	\$16,000.00
185	Software	CGI-AMS	AMS Advantage-ERP Application	County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance)	ERP System	Information Technology	Information Technology	\$2,350,000.00
186	Software	SHI	VMWare	Server Virtualization Software Licenses, Maintenance & Support	Server hardware maintenance and support	Information Technology	Information Technology	\$600,000.00
187	Software	EarthChannel Communications - VS0000042278 (Media Management)	ClearChannel	Video Streaming System Maintenance & Support Services	Video live stream services	Information Technology	Information Technology	\$20,000.00
188	Software/Hardware	Dell EMC	EMC Disk / Data Storage	EMC Systems Maintenance & Support Services	Data disk storage maintenance and support	Information Technology	Information Technology	\$1,400,000.00
189	Software	SHI	Tableau License	Interactive visual data	Interactive visual data	Information Technology	Information Technology	\$200,000.00
190	Software	Advance Systems Concepts, Inc.	JSCAPE	FTP - File Transfer Software Maintenance	Data file transfer software maintenance and support	Information Technology	Information Technology	\$19,600.00
191	Software	Kronos Inc.	Kronos Enterprise Time System	Enterprise Time Keeping System Licenses, Maintenance & Support Services	Enterprise Time Keeping System Licenses, Maintenance & Support Services	Information Technology	Information Technology	\$450,000.00
192	Software	LinkedIn	LinkedIn Academic & Government	Enterprise learning in business & technology for employee training and development.	Online training software	Information Technology	Information Technology	\$24,000.00
193	Software	Oracle	Oracle Licenses	Oracle Licensing and Support	Oracle Licensing and Support	Information Technology	Information Technology	\$450,000.00
194	Hardware	Presidio	F5 Networks - Network Traffic Manager	Network Load Balancer	Network load balancer	Information Technology	Information Technology	\$86,000.00
195	Software	Sitecore	Sitecore Experience 9 Platform	Maintenance and support	Hosting application for fultoncountyga.gov	Information Technology	Information Technology	\$450,000.00
196	Software	SiteImprove	SiteImprove - Web Analysis Software	Website Diagnostic Software	Website Diagnostic Software	Information Technology	Information Technology	\$11,500.00
197	Software	SHI	Idera SQL tuning softwre	SQL Tuning Performance software	Tuning performance software	Information Technology	Information Technology	\$12,000.00
198	Software	SHI	Microsoft Licenses. Software and Support	Enterprise Microsoft Licenses(Software and Support - M365 E3, Dynamics365, MS Visio, ProjOnln, Azure, Malwarebytes, Power Apps., etc.)	County MS license software	Information Technology	Information Technology	\$3,000,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
199	Software	SHI	SolarWinds	Network Monitoring & FTP Support Software	Network Monitoring & FTP Support Software	Information Technology	Information Technology	\$90,000.00
200	Software	RightStar	BMC Helix ITSM	IT Service Management Platform, License & Maintenance	Helpdesk support services software	Information Technology	Information Technology	\$660,000.00
201	Software	ESRI	ArcGIS Desktop, ArcGIS Server, ArcGIS Online	Geographic Information System Desktop and Server Software	GIS server software maintenance and support	Information Technology	Information Technology / Public Works/ Tax Assessor	\$625,000.00
202	Software	Zoom Video Communications Inc.	Standard Zoom Pro	Zoom Video Conferencing	Zoom Video Conferencing	Information Technology	Information Technology/Non-Agency	\$350,000.00
203	Software	Fusus	Public Safety-Real Time Crime Center Video Stream	Surveillance Camera Software	Surveillance Camera Software	Information Technology	Information Technology	\$350,000.00
204	Software	Axon	Digital Evidence Mgmt Sys	Digital Evidence Software	Digital Evidence Software	Information Technology	Information Technology	\$1,300,000.00
205	Software	Sensei	Enterprise PPM Tool	200 User License	Project management tool	Information Technology	Information Technology	\$50,000.00
206	Software	SHI	Power App License	200 User License	Monitoring support software tool	Information Technology	Information Technology	\$30,000.00
207	Software	Mission Critical Partners	Fulton Co GA Ps Network Segmentation	Fulton Co GA Ps Network Segmentation	Fulton Co GA Ps Network Segmentation	Information Technology	Information Technology	\$205,000.00
208	Software	Rocket, Software Inc.	Rocket Terminal Emulator (Desktop Edition)	50 Perpetual License (BlueZone)	Computer emulator software	Information Technology	Information Technology	\$15,000.00
209	Software/SaaS	SIRSI Corp	SIRSI	Cloud Hosting	Cloud Hosting software for Library	Information Technology	Information Technology	\$50,000.00
210	Software/SaaS	Bibliotеча-SAM	SAM	Cloud Hosting	Cloud Hosting software for Library	Information Technology	Information Technology	\$50,000.00
211	Software	Carahsoft	Qualtrics	Facility Reservation Portal	Facility Reservation Portal	Information Technology	Information Technology	\$20,000.00
212	Software	BeeSpoke	VSYS	Library circulation software application	Library circulation software application	Information Technology	Information Technology	\$2,500.00
213	Software	ORBIS Partners, LLC	Youth Assessment and Screening Instrument (YASI)	Youth Assessment and Screening Software and Support		Juvenile Court	Information Technology	\$25,000.00
214	Hardware/Software	Business Information System Inc.	Digital Court Recording	DCR 4Ch Digital /Audio Recording Software with Notes, Mixer and Splitter	Statutorily mandated recording services	Juvenile Court	Juvenile Court	\$40,000.00
215	Software	Canyon Solutions	JCATS	Juvenile Court Case Management System Maintenance & Support Services	Official Record of Juvenile Court	Juvenile Court/Office of Child Attorney/District	Juvenile Court	\$300,000.00
216	Software	Jacob's Eye, LLC	Judges MEDIA, PR , MARKETING	MEDIA, PR , MARKETING	MEDIA, PR , MARKETING	Juvenile Court	Juvenile Court	\$15,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
217	Software/Hardware	AVISPL	FC Juvenile Courts Divisible Training Room AV	New AV setup for our main onsite conference	Conduct more effective meetings	Juvenile Court	Juvenile Court	\$275,000.00
218	Software	TextGov	Chatbot	Website bot to answer questions from the general public on Magistrate's website		Magistrate Court Administrator	Magistrate Court Administration	\$6,500.00
219	Software	SPROKIT, Inc.	SPROKIT	App used by misdemeanor Mental Health Court to provide geo-match, court notifications, accountability and surveillance of participants		Magistrate Court Administrator	Magistrate Court Administration	\$50,000.00
220	Software	Civic Plus	Website	Website hosting and support		Magistrate Court Administrator	Magistrate Court Administration	\$2,200.00
221	Software	Thomson West	Westlaw	Online legal research		Magistrate Court Administrator	Magistrate Court Administration	\$40,000.00
222	Warranty & Software Support	DataWorksPlus	Rapid ID FingerScanners	Warranty & Technical Support of FP Scanner inventory	Field Fingerprinting - Pre-Arrest Actions	Marshal	Marshal	\$17,000.00
223	Warranty	Utility Associates, Inc	Body Worn Camera (BWC)	Warranty & Technical Support of BWC inventory	Replace broken items and provide 24/7 customer service technical support	Marshal	Marshal	\$88,400.00
224	Hardware & Software Purchase/Support	Axon	TASER	CEW (Conductive Electronic Weapon)	Lesser Deadly Force measure	Marshal	Marshal	\$36,734.40
225	Software	Vertiq Software, LLC	Vertiq	Case Management System	Case Management System	Medical Examiner	Medical Examiner	\$35,000.00
226	Hardware	Lodox NA, LLC	Lodox	Whole Body X-Ray Scanning Machine Maintenance/Service Plan	Whole Body X-Ray Scanning Machine	Medical Examiner	Medical Examiner	\$16,000.00
227	Software	626 OpCo, LLC	Konica Nano	X-Ray Film Storage	X-Ray Film Storage	Medical Examiner	Medical Examiner	\$1,250.00
228	Hardware	Sakura Finetek U.S.A., Inc.	Tissue-Tek	Instrument Services Agreement	Vacuum Infiltration Processor	Medical Examiner	Medical Examiner	\$6,250.00
229	Software / Hardware	Dataworks Plus, LLC	Rapid ID	Rapid ID	Decendent Identification	Medical Examiner	Medical Examiner	\$934.00
230	Hardware	Mirion Technologies		X-Ray Exposure Monitoring Annual Plan	X-Ray Exposure Badge Monitoring and rental fees	Medical Examiner	Medical Examiner	\$2,889.00
231	Software/Hotline	Navex Global, Inc.	Whistleblower Hotline Subscription Maintenance	Hotline-Enterprise Lite Subscription and Global Telephony Subscription	Whistleblower Hotline - Web & Telephony Intake Subscription	Office of County Auditor	Office of County Auditor	\$30,500.00
232	Software	Wolters Kluwer	TeamMate Software	Support & Maintenance for AuditManagement Software	Hosting Maintenance and Audit Analytics	Office of County Auditor	Office of County Auditor/Non-Agency	\$25,000.00
233	Software/SaaS	AchieveIt Online, LLC	AchieveIt	Project Management Software	Project Management Software	Office of Strategic Planning	County Manager's Office/Strategic Planning	\$165,000.00
234	Software/SaaS	Socrata, Inc.	Socrata	Performance Management System Software	Performance Management System Software	Office of Strategic Planning	County Manager's Office/Strategic Planning	\$1,200,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
235	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	Legal Research	Office of the Child Attorney	County Manager/ Office of Child Attorney	\$5,800.00
236	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	Legal Research	Office of the Child Attorney	County Manager/ Office of Child Attorney	\$11,800.00
237	Software	Dana Safety Supply	Mobile License Plate Reader	Government cloud storage, hit retention and read retention	Give officers real time information on drivers, vehicles, and wanted status	Police Department	Police Department	\$7,980.00
238	Software	Datamaxx Group	*Datamaxx Licenses and Support	Criminal Information System Maintenance & Support Services	Criminal Information System sharing platform	Police Department	Police Department	\$6,000.00
239	Software	Eagle Advantage Solutions	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support	Allow officers to identify subjects on scene of an incident	Police Department	Police Department	\$12,323.00
240	Software	Eagle Advantage Solutions	*Eagle*Print	Eagle*Print Applicant Software Application	Allow officers to identify subjects on scene of an incident	Police Department	Police Department	\$3,075.00
241	Software	Farber Specialty Vehicles	*SatcomService LLC	Command Vehicle Internet Satellite	provide internet for the command vehicle	Police Department	Police Department	\$5,628.00
242	Software	Leads Online LLC	*Leads Online	Pawn Shop Investigative Software	allow officers to search for stolen items and identify the subjects involved	Police Department	Police Department	\$6,972.00
243	Software	Axon	Body and In Car Camera Systems	Software, including licensing fees, annual maintenance and support, patches	to visually and audibly record officers daily interactions	Police Department	Police Department	\$150,000.00
244	Software	West Publishing Corp	*Thomson Reuters	Legal Research/Investigative Solution	an investigative tool that allows officers to do a deep dive into subjects histories	Police Department	Police Department	\$6,050.00
245	Software	BadgePass	ID Machines	One year onsite service for all hardware components listed	make badges for employees	Police Department	Police Department	\$3,500.00
246	Software	PowerDMS	PowerDMS	LE assessment annual subscription	allows detectives to track the status of cases	Police Department	Police Department	\$450.00
247	Software	Scantron	Test Card Reader Machine	ParTest Software Assurance.1; ParTEST Single User ParScore Software Assurance.1; ParScore Workstation	allows for training facility staff to accurately and quickly grade test and scores	Police Department	Police Department	\$2,060.00
248	Software	BadgePass	ID Machines	One year of phone and remote support for all software components listed as well as access to the latest versions of BadgePass software	make badges for employees	Police Department	Police Department	\$500.00
249	Software	Guardian Tracking	Internet Access to the Guardian Tracking Employee Documentation / Early Intervention & Recognition System Software	Provides continued technical support and all software	database that allows staff to enter performance evaluations and view completed evaluations, provide feedback	Police Department	Police Department	\$2,115.00
250	Software	Rotor Resources	Sirius XM and Navigation	Annual subscription for Helicopter Sirius XM and Navigation	for weather and navigation purposes	Police Department	Police Department	\$1,805.00
251	Software	NextGen Security, LLC	Genetec Security Center Auto Vu Managed Service	Intersection Camera monitoring	allows for real time monitoring of vehicles and traffic flow	Police Department	Police Department	\$21,530.00
252		TransUnion Risk and Alternative Data Solutions Inc, dba TLO	Online Investigative Services	online investigative services	an investigative tool that allows officers to do a deep dive into subjects histories	Police Department	Police Department	\$2,400.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
253	Software	Eagle Advantage Solutions	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 674, 700 & 702 & Livescan State Connection Support		Probate Court	Probate Court	\$14,300.00
254	Software	CivicPlus	Website	Website Hosting and Support		Probate Court	Probate Court	\$11,700.00
255	Software	Eagle Advantage Solutions	Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 674, 700 & 702 & Livescan State Connection Support		Probate Court	Probate Court	\$15,700.00
256	Software	Thomson West	WestlawNext & ClearInvestigator	On-Line Legal Database Research		Public Defender	Public Defender	\$59,886.00
257	Software	Canyon Solutions	Canyon Solutions	Court Case Management System Maintenance & Support Services	Upload audio/video files for cases	Public Defender	Public Defender	
258	Software	CarahSoft Technology Corporation	Bentley MicroStation Information Modeling and CAD Production Software	License & Support	Cpmputer aided drafting software. Utilized to create drawing files, view, review, and edit those types of files commonly used in engineering.	Public Works	Public Works	\$4,200.00
259	Software	DLT Solutions, LLC	AutoCAD v10 Civil 3D	Auto CAD Engineering Application Support	Cpmputer aided drafting software. Utilized to create drawing files, view, review, and edit those types of files commonly used in engineering.	Public Works	Public Works	\$85,000.00
260	Software	EthoSoft	Labworks	LIMS	SaS Lab Work	Public Works	Public Works	\$35,000.00
261	Software	Oracle	Oracle Primavera and Contract Management Software	Support and upgrades to Primavera and Contract Management software	Vendor responsible for supporting the continued need for Primavera	Public Works	Public Works	\$24,500.00
262	Software	WinCan, LLC	VX Entry to Expert Upgrade	CCTV Software Upgrades from existing WinCan Entry Licenses	CCTV analysis tool	Public Works	Public Works	\$12,000.00
263	Software	SwiftComply US OpCo, Inc (OLD - XC2 Software, LLC)	XC2 Backflow Prevention Management Software	Prevention Management Support contract	Backflow prevention program's tracking system.	Public Works	Public Works	\$75,000.00
264	Hardware	Xerox Corporation	Wide Format Scanner	Maintenance support and repairs for scanner	AML used to service plotters & scanners within the department.	Public Works	Public Works	\$8,000.00
265	Software	SAi	FLEXI Sign Making Software	Software upgrade for sign fabrication	Software required for sign shop	Public Works	Public Works	\$4,000.00
266	Software	Power Engineering	CityWorks	PLL Implimentations and customizations/upgrades	Cityworks vendor that updates and services the platform as needed.	Public Works	Public Works	\$225,000.00
267	Software/Software Support	Commonwealth Technologies	Polaris Workforce	Utility Locate Ticket Management	Software	Public Works	Public Works	\$15,000.00
268	Software	Delta Municipal Supply (Old - Neptune)	Neptune 360 Software (Old - Water meter reading management)	Meter reading software	Water meter reading information	Public Works	Public Works	\$38,000.00
269	Software/Hardware Support	M.R. Systems	Wonderware, Modicaon, etc.	Supervisory Control and Data Management System	Vendor responsible for maintaing SCADA system	Public Works	Public Works	\$100,000.00
270	Software	iHydrant	iHydrant	Water System pressure loggers	Water distribution monitors	Public Works	Public Works	\$25,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
271	Software	Azteca Systems	Cityworks Enterprise	Computerized Maintenance Management/Work Order System Maintenance & Support Services	Cityworks vendor maintaining work order system.	Public Works / Police	Public Works / Police	\$280,000.00
272	Software	Critical Business Analysis, Inc.	Primavera Suite & P6 Upgrade	Primavera Suite & P6 Upgrade	Construction project management software & support	Public Works/ DREAM Community Services	Public Works/ Planning and Community Services	\$25,000.00
273	Software	Earl Dudley	Topcon	Sta-Sub GP Yearly Reference Station	Surveying service for GPS units and GIS team.	Public Works/ Planning and Community Services	Public Works/ Planning and Community Services	\$3,000.00
274	Software	TrackStar	TracIT	AVL Software and web maintenance	Vehicle tracking and fleet monitoring services.	Public Works	Public Works	\$75,000.00
275	Software	Bluebeam	BIM Software	B.I.M.	Construction model software andn asset platform.	Public Works	Public Works	\$4,000.00
276	Software	Daupler	Daupler	Incident Response Software	Emergency after hours call center and asset monitoring	Public Works	Public Works	\$150,000.00
277	Software	Kamstrup	Kamstrup AMS Service	Leak Detection Software	AMI water meter services	Public Works	Public Works	\$3,000.00
278	Software	Kamstrup	Kamstrup AMS Service	READY Meter Reading Software	AMI water meter services	Public Works	Public Works	\$3,000.00
279	Software	Payments Corporation				Public Works	Public Works	\$50,000.00
280	Software	Radley	Radley	Barcode and equipment software	Storesoom maintenance system.	Public Works	Public Works	\$65,000.00
281	Software	Bluebeam	BIM Software	PDF markup tool	Add-on service for BIM required for PDF markup and edits	Public Works	Public Works	\$2,500.00
282	Software	B2G Now	Contract Compliance System	Contract Compliance System	SaaS Agreement for Contract Compliance System	Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$40,000.00
283	Software	et Direct International Data Base Corpora	BidNet Direct	Bid Board Notificiation and Contract Management System	SaaS Agreement for E-Procurement System	Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$35,000.00
284	Software	EasyVote Solutions	Election/Asset Management System	On-line Applications for PollBook, Campaign Finance, Inventory	Electronic filing of financial reports from candidates and elected officials	Registration & Elections	Registration & Elections	\$12,500.00
285	Software	Image One Corporation	Rocket-File Signature Scanning System	Registration & Elections Esignature System Maintenance & Support Services	Imaging software for registration applications and signature verification	Registration & Elections	Registration & Elections	\$7,170.00
286	Hardware	OPEX Corporation	Opener/Extractor	Letter Opener Model 72	Letter opener	Registration & Elections	Registration & Elections	\$25,948.80
287	Hardware	Dominion Voting System	MBP Oki-C931	Warranty High Speed Printers	Warranty mbp	Registration & Elections	Registration & Elections	\$5,768.00
288	Hardware	Dominion Voting System	Image Cast Central Firmware	Firmware Warranty G2140	Firmware image	Registration & Elections	Registration & Elections	\$31,930.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
289	Software	Dominion Voting System	ImageCast Firmware	ICP Precinct Tabulator - 320C	ICP imagecast	Registration & Elections	Registration & Elections	\$16,686.00
290	Software	Dominion Voting System	Image Cast Firmware	Annual License - BMD Prime 5.5A	Annual image	Registration & Elections	Registration & Elections	\$59,740.00
291	Software	Dominion Voting System	ImageCast Firmware	Precinct Tabulator 320C 5.5A Scanners	Precinct imagecast	Registration & Elections	Registration & Elections	\$42,230.00
292	Software	Dominion Voting System	KnowInk Poll Book	Annual License	Annual knowink	Registration & Elections	Registration & Elections	\$71,070.00
293	Software	14 Oranges Software, Inc.	Mobile Application	Application Software for Mobile App	Application mobile	Registration & Elections	Registration & Elections	\$8,000.00
294	Software	SOE Software	Online Poll Worker Training system	Online Training Module	Online training module for certification of poll officials	Registration & Elections	Registration & Elections	\$12,075.00
295	Software	SOE Software, d/b/a/ Scytl	Election Night Reporting Software	Election Night Reporting	Report election results	Registration & Elections	Registration & Elections	\$14,000.00
296	Software	Wireless Data Systems	Inventory Tracking System	Annual License	Annual inventory	Registration & Elections	Registration & Elections	\$228,660.00
297	Software	KNOWiNK	Poll Pad Package	Poll Pad Packages iPad WiFi 32GB	Poll poll	Registration & Elections	Registration & Elections	\$25,000.00
298	Software	Dominion Voting System	Image Cast Tabulator	Software Licen - 320C 5.5A ICC Scanners	Software image	Registration & Elections	Registration & Elections	\$31,930.00
299	Software	Quadient	Ballot Printing	OMS500 for v8.2	Annual mailing	Registration & Elections	Registration & Elections	\$6,060.00
300	Hardware	Dominion Voting System	Hardware Extended Warranty	Hardware Extended Warranty	Hardware hardware	Registration & Elections	Registration & Elections	\$548,990.00
301	Software	Son Line, Lic	Poll Worker Software	Poll Worker Training Software	Training software	Registration & Elections	Registration & Elections	\$83,800.00
302	Software	Quadient	Annual Maint	Absentee Ballot Processing System Maintenance & Support Services	Mailing annual maintenance	Registration & Elections	Registration & Elections	\$41,764.00
303	Software	KNOWiNK	Annual Maintenance/License - Poll Pad Package - iPad WiFi 32gb	Annual Maintenance/License - Poll Pad Package - iPad WiFi 32gb	Annual annual	Registration & Elections	Registration & Elections	\$3,000.00
304	Software	CoStar	CoStar Suite	2 Licenses	Evaluate site development, quickly visualize trends on maps and efficiently track tenant and ownership information for the Metro Atlanta market (including submarkets)	Select Fulton - Economic Development	Select Fulton	\$12,000.00
305	Software	Chmura	RTI Job Feed Data - Career Concurse	1 Organizational Licenses	Employment & Wages, Unemployment, Cost of Living, Historical Industry Growth Rates, etc) against any County, MSA, or State in the United States	Select Fulton - Economic Development	Select Fulton	\$0.00
306	Software	SizeUp	SizeUp	1 Organizational Licenses	Small business market research and business intelligence tool	Select Fulton - Economic Development	Select Fulton	\$16,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
307	Software	Smart SolutionsGro up	EdLead Tracker	1 Organizational Licenses	Project managing and client relations tool.	Select Fulton - Economic Development	Select Fulton	\$5,000.00
308	Software	GIS Planning	Zoom Prospector	1 Organizational Licenses	Interactive commercial real estate site selection and demographic tools	Select Fulton - Economic Development	Select Fulton	\$10,000.00
309	Software	Accessible Solutions, Inc.	SERVtracker	Web Hosting	Data Tracking	Senior Services	Senior Services	\$25,744.96
310	Software	OnSolve, LLC	One Call Now	Web Hosting	Messaging System	Senior Services	Senior Services	\$12,478.68
311	Software	Survey Monkey	On-line Subscription	Utilization of online software to create surveys of internal and external purposes	Used to collect data from department staff and record the findings. It is also use to report trends and opinions for the KPI's	Senior Services	Senior Services	\$2,300.00
312	Software	ifacts Systems, LLC f/k/a Qualifacts Systems	CareLogic	Electronic client health records management System	Transition Manual filing system to an Electronic system	Senior Services	Senior Services	\$46,000.00
313	Software	Audio Visual Innovations, Inc.	Video Wall	Software Maintenance	Video monitoring	Sheriff	Sheriff	\$11,000.00
314	Software	Black Creek	Data tracking software	Software Maintenance	Data tracking software	Sheriff	Sheriff	\$22,000.00
315	Software	Carahsoft/Celebrite	Software License	Cell Phone retrieval software Maintenance	Cell Phone retrieval software	Sheriff	Sheriff	\$22,000.00
316	Software	CI Technologies, Inc	Investigation Software	Software Maintenance	Investigation Software	Sheriff	Sheriff	\$25,000.00
317	Software	Cross Match technologies	Sex Offender Software	Sex Offender Maintenance	authentication and biometric identity management system	Sheriff	Sheriff	\$11,000.00
318	Software	Georgia Technology Authority	WAN Telecommunication Services	Telecommunications WAN Services for Sheriff	Telecommunications WAN Services for Sheriff	Sheriff	Sheriff	\$22,000.00
319	Software	Real Time Network	Key Service	Key System Service/Maint	Key Tracer	Sheriff	Sheriff	\$22,000.00
320	Software	LexisNexis	People Search Services	Search Services	Legal Research	Sheriff	Sheriff	\$55,000.00
321	Software	NEC	AFIS	Automated Finger Print ID System Maintenance & Support Services	Automated Finger Print ID System	Sheriff	Sheriff	\$135,241.00
322	Software	Equivalent/North Pointe	Inmate Tracking Software	Inmate Tracking Software	Inmate Tracking Software	Sheriff	Sheriff	\$44,000.00
323	Software	PlastiCard	Photo ID Software	Software Maintenance	Photo ID Software	Sheriff	Sheriff	\$5,500.00
324	Software	Power DMS, Inc.	CELEA Certification	Software/System Maintenance	CELEA Certification	Sheriff	Sheriff	\$75,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
325	Software	Watch Systems LLC	Sex Offender Software	Sex Offender Maintenance	Sex Offender Registry	Sheriff	Sheriff	\$30,000.00
326	Software	West Publishing Corp	Clear	Search Services Maintenance	an investigative tool that allows officers to do a deep dive into subjects histories	Sheriff	Sheriff	\$11,000.00
327	Software	DataWorksPlus	LiveScan	Automated Finger Print ID System Maintenance & Support Services	Automated Finger Print ID System	Sheriff	Sheriff	\$220,000.00
328	Software	Fusus	Enterprise Services	Enterprise Services	Surveillance Camera Software	Sheriff	Sheriff	\$220,000.00
329	Software	Viglint	Mobile LPR System	Software Maintenance	Mobile License Plate Reader	Sheriff	Sheriff	\$220,000.00
330	Software	First Two	Search Services	Software Maintenance	Investigation tool	Sheriff	Sheriff	\$11,000.00
331	Software	Magnet Forensics (formerly GrayShift)	GrayKey	Software Maintenance	cell phone extraction device	Sheriff	Sheriff	\$45,000.00
332	Software	BMC/RightStar	Software License	Software Maintenance	Investigation tool	Sheriff	Sheriff	\$16,500.00
333	Software	Versaterm	IAPro NexGen	Investigation Software	Investigation tool	Sheriff	Sheriff	\$32,808.00
334	Software	Tek84 Inc	Tek84 Intercept Whole Body Scanner	Whole Body Scanner Maintenance & Support Services	Body Scanner	Sheriff	Sheriff	\$75,537.00
335	Software	Cellebrite	Cellebrite	Software Maintenance	cell phone extraction device and software	Sheriff	Sheriff	\$7,000.00
336	Software	OCV, LLC	Internal App		Sheriff App for internal staff information	Sheriff	Sheriff	\$68,575.00
337	Software	Bluehost	The FCSO website		Website Hosting	Sheriff	Sheriff	\$2,000.00
338	Software	Mercury	Mercury Workspace		Secure Messaging	Sheriff	Sheriff	\$27,500.00
339	Software	Axon	Axon Air		Drones and software tracking	Sheriff	Sheriff	\$449,023.29
340	Software	Interactive Data	IDI Core		Investigative Software	Sheriff	Sheriff	\$35,000.00
341	Software	Guardian Alliance Technologies	Guardian Platform Software		Background screening for future applicants	Sheriff	Sheriff	\$27,500.00
342	Software	Flock Group Inc. dba Flock Safety	Flock Falcon Camera		License Plate Reader Cameras	Sheriff	Sheriff	\$88,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
343	Software	Tango Tango	Tango Tango		radio intergration	Sheriff	Sheriff	\$27,500.00
344	Software	LETS Respond (Law Enforcement Technologies Corp)	LETS Respond (Law Enforcement Technologies Corp)		critical to advancing the apprehension of violent offenders and crimes within the jail environment	Sheriff	Sheriff	\$5,500.00
345	Software	ProLogic ITS	Cradlepoint		Cradlepoint	Sheriff	Sheriff	\$5,500.00
346	Software	StreamLink Software Inc., dba AmpliFund	AmpliFund Grant Seeker		obtain and manage federal and other sources of grant funding	Sheriff	Sheriff	\$35,200.00
347	Software	Tyler Technologies, Inc.		Customized JMS Reporting	Emergency Data points	Sheriff	Sheriff	\$5,500.00
348	Software	4F Applied Technologies	NoteActive	Electronic logging for the jail	Electronic logging for the jail	Sheriff	Sheriff	\$803,400.00
349	Software	Thomson Rueters-West	Westlaw Correctional		Online Information for Law Library (for Inmates)	Sheriff	Sheriff	\$24,165.00
350	Software	Thomson Rueters-West	Westlaw Correctional		Online Information for Law Library for Attorneys and Librarians	Sheriff	Sheriff	\$9,514.00
351	Software	Thomson Rueters/Clear	People Search Services	Software License	Investigation tool	Sheriff	Sheriff	\$5,880.00
352	Software	LEO Technology		Inmate call tracking	Inmatae call tracking	Sheriff	Sheriff	\$1,301,985.30
353	Software	Dedrone		technology designed to detect and identify unauthorized drone activity in the sirspace surrounding the Jail	technology designed to detect and identify unauthorized drone activity in the sirspace surrounding the Jail	Sheriff	Sheriff	\$32,854.00
354	Software	Thomson Rueters/Clear	People Search Services	Software License	Investigaton tool	Sheriff	Sheriff	\$5,880.00
355	Software	Converus	EyeDetect	Software License	Detection of Candidate Deception	Sheriff	Sheriff	\$21,120.00
356	Software	Utility Associates		Software License	Rocket IoT Communication platform housed in Officer vehicles	Sheriff	Sheriff	\$16,500.00
357	Software	Everbridge/Nixle		Software License	Emergency Notification services	Sheriff	Sheriff	\$50,000.00
358	Software	B12 Technologies/IRIS		Software License	Biometric technology used to identify inmates	Sheriff	Sheriff	\$22,000.00
359	Software	Thomson Rueters	CLEAR PRO Law Enforcement Investigator Plus	Online Subscription	Research Database	Solicitor-General	Solicitor-General	\$20,350.00
360	Software	Savance	EIO Board	Online Subscription	Time management	Solicitor-General	Solicitor-General	\$2,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
361	Software	Everbridge	Everbridge SMS Notification	Mass Notification System	Mass Communication Tool	Solicitor-General	Solicitor-General	\$500.00
362	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	Research Database	Solicitor-General	Solicitor-General	\$11,220.00
363	Software	TransUnion Risk and Alternative Data Solutions, Inc.	TruLookup Relationship Mapping	2500 transactions annually	Research Database	Solicitor-General	Solicitor-General	\$9,100.00
364	Software	Fiat Luxx	Website	Website Maintenance and Support	Website Maintenance	State Court	State Court	\$10,000.00
365	Software	BlueHost	Website	Website Hosting	Website Host	State Court	State Court	\$5,000.00
366	Hardware	Fujitsu	Desktop Scanners	Scanners for Clerks to eFile	Uploading Case filings into Case management application	State Court	State Court	\$18,000.00
367	Software	Zoho Corporation/ Endpoint Central	Manage Engine	Service Desk Application	State Court IT	State Court	State Court	\$30,000.00
368	Software	LexisNexis	LexisNexis	Legal Resource	Research Case Law	State Court	State Court	\$5,400.00
369	Software	ALM. Global	Law.com	Legal resource	Daily report subscription	State Court	State Court /Judges	\$5,600.00
370	Software	Reconnect, Inc.	Reconnect Core Platform	Reconnect Core Platform for up to 650 participants	Client monitoring software and random drug testing.	Superior Court Administration	Superior Court General	\$60,000.00
371	Software	Integrated Management Solutions	Connexis Cloud Mgt System	Cloud Base Case Mgt HIPAA	HIPAA Compliant system to monitor defendants ability to progress to a trial.	Superior Court Administration	Superior Court General	\$4,500.00
372	Software	The Applicant Manager	The Applicant Manager	Applicant tracking system	Superior Court Administrator	Superior Court Administration	Superior Court General	\$4,500.00
373	Software	EBSCO Information Services	EBSCO Legal Reference Center	Legal Reference System for the public and pro se litigants.	Superior Court Administrator	Superior Court Administration	Superior Court General	\$5,500.00
374	Software	Thomson West	WESTLAW	Online Legal Research	Superior Court Administrator	Superior Court Administration	Superior Court General	\$135,000.00
375	Software	Twilio	Twilio	Online Communication Tool	Superior Court Administrator	Superior Court Administration	Superior Court General	\$2,000.00
376	Software	GoDaddy	GoDaddy	Web Hosting Services	Superior Court Administrator	Superior Court Administration	Superior Court General	\$2,000.00
377	Software	All My HR	allmyhr.com	HR Compliance Training	Superior Court Administrator	Superior Court Administration	Superior Court General	\$4,100.00
378	Software	Tradogram Inc.	Tradogram	Court Ordering and Tracking System	Procure Chamber and Administration Orders	Superior Court Administration	Superior Court General	\$8,500.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
379	Software	SparkHire	SparkHire.com	Video Interviewing Platform	Interview candidates for open positions	Superior Court Administration	Superior Court General	\$8,000.00
380	Software	Zoho Corporation	Manage Engine	Service Desk Application	Superior Court Administrator	Superior Court Administration	Superior Court General	\$40,000.00
381	Software	Paramount	Drupal/Web Application Support	Website/Application Maintenance	Superior Court Administrator	Superior Court Administration	Superior Court General	\$7,500.00
382	Software	Carashoft	Amazon Web Services	Cloud Hosting Services for Websites	Superior Court Administrator	Superior Court Administration	Superior Court General	\$15,000.00
383	Software	Message911	CallingPost	Software for employee mass notification	Superior Court Administrator	Superior Court Administration	Superior Court General	\$2,000.00
384	Software	Vispero	JAWS	Software for the visually impaired	Computer management assistance for the visually impaired	Superior Court Administration	Superior Court General	\$3,325.00
385	Software	Librarica, LLC	CASSIE	Public computer management	Software for managing public access computers	Superior Court Administration	Superior Court General	\$2,287.00
386	Software	Constant Contact	Constant Contact	Email & Digital Marketing	Innovative Employee communication of important information	Superior Court Administration	Superior Court General	\$500.00
387	Software	Dial My Calls	Dial My Calls	Mass Text Messaging & Voice Broadcasting	Allows Superior Court to broadcast telephone messages & text messages to several employees at once about important updates.	Superior Court Administration	Superior Court General	\$1,125.00
388	Software	Survey Monkey	Survey Monkey	Online Survey Tool	Collect information for various reasons	Superior Court Administration	Superior Court General	\$1,150.00
389	Software	Critical Research	Critical Research	Employment Verification & Professional Reference Checks	Confirm background and employment information	Superior Court Administration	Superior Court General	\$5,000.00
390	Software	Canva	Canva	Graphic Design Tool	Create, edit, and manipulate digital images to capture audience attention	Superior Court Administration	Superior Court General	\$400.00
391	Software	Venngage	Venngage	Professional Infographic Maker	Develop complex visual aids such as charts, graphs, or diagrams.	Superior Court Administration	Superior Court General	\$500.00
392	Software	JURY SYSTEMS INCORPORATED	Jury+Web Solutions	Jury Management System Software and Service	Superior Court Administrator/State Court	Superior Court Administration	Superior Court General	\$327,000.00
393	Software	Core Logic (Formerly Marshall & Swift)	Commercial/Residential Estimator	subscription / publications	subscription / publications	Tax Assessor	Tax Assessor	\$6,000.00
394	Software	Co-Star Comps	Appraisal Data Listing Search	subscription data service for appraisal staff	subscription data service for appraisal staff	Tax Assessor	Tax Assessor	\$133,970.35
395	Software	Experian	Electronic Adress Data System Maintenance & Support Services	subscription data services	subscription data services	Tax Assessor	Tax Assessor	\$8,425.20
396	Software	First Multiple Listing	Data Services Provider for Real Estate Properties	Data Services for Real Estate Properties subscription service	Data Services for Real Estate Properties subscription service	Tax Assessor	Tax Assessor	\$40,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
397	Software	Lexis Nexis	Online Search for Property Deeds	online search subscription and publications	online search subscription and publications	Tax Assessor	Tax Assessor	\$32,000.00
398	Software	Pictometry International aka Eagleview	Aerial Photography System Maintenance & Support Services	Aerial Photography System Maintenance & Support Services	Aerial Photography System Maintenance & Support Services	Tax Assessor	Tax Assessor	\$440,799.00
399	Software	Q-Public / Schneider - Appraisal Est	Hosting, Maintenance, Support and Upgrade	host maintenance support and property valuation upgrade	host maintenance support and property valuation upgrade	Tax Assessor	Tax Assessor	\$63,640.00
400	Software	Tyler Technologies, Inc-CLT Division	iAS World Tax System			Tax Assessor	Tax Assessor	\$270,000.00
401	Software	Tyler Technologies, Inc-ABOS	Marine & Boat Valuation Portal	Subscription service for access to automated valuation of Boats/Marine Vessel Web Portal	Subscription service for access to automated valuation of Boats/Marine Vessel Web Portal	Tax Assessor	Tax Assessor	\$30,000.00
402	Software	Security 101	Access Maintenance for Security Doors	security door access maintenance service	security door access maintenance service	Tax Assessor	Tax Assessor	\$2,990.00
403	Software	Thomson Reuters	Legal Research/Investigative Solution for Homestead	data service subscription	data service subscription	Tax Assessor	Tax Assessor	\$30,000.00
404	Software	System	Plotter Maintenance	plotter maintenance service	plotter maintenance service	Tax Assessor	Tax Assessor	\$5,000.00
405	Software	Tyler Technologies/TruRoll	Homestead Audit			Tax Assessor	Tax Assessor	\$63,500.00
406	Software	Prime Gov/Rock Solid	Automated Meeting Agenda Management	Automated Meeting Agenda Management	Automated Meeting Agenda Management	Tax Assessor	Tax Assessor	\$25,000.00
407	Software	Georgia Superior Court Clerks Authority	Deed and Property Transfer Form Access	Deed and Property Transfer Form Access	Deed and Property Transfer Form Access	Tax Assessor	Tax Assessor	\$10,000.00
408	Software	Databank/Datalank	Data Services Provider for Real Estate Properties	Data Services for Real Estate Properties	Data Services for Real Estate Properties	Tax Assessor	Tax Assessor	\$3,600.00
409	Software	TYLER TECHNOLOGIES	Marshall & Swift Cost Table Licensing	Cost table licensing	Cost table licensing	Tax Assessor	Tax Assessor	\$175,000.00
410	Software	Tyler Technology, Inc.-CLT Division	Homestead Tax Exemption	Annual Support and Services	Annual Support and Services	Tax Assessor	Tax Assessor	\$33,725.00
411	Software	Georgia Multiple Listing	Georgia Multiple Listing	Data Services for Real Estate Properties	Data Services for Real Estate Properties	Tax Assessor/Information Technology	Tax Assessor	\$8,000.00
412	Software	Tyler Technology, Inc.	Street Level Imagery	Street Level Imagery	Area Photography	Tax Assessor	Tax Assessor	\$900,000.00
413	Software / Hardware	Brainsell Technologies	ACCPAY Software Support	ACCPAY Software Support & Services (Accounting for Checks, refunds, etc.)	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$38,000.00
414	Software/ Hardware	Cummins-Allison Corp.	Coin Sorters and Currency Counters	Coin Sorters & Currency Counter Equipment Maintenance & Support Services	To sort, count and detect counterfeit money	Tax Commissioner	Tax Commissioner	\$79,000.00

Annual Hardware and Software Maintenance and Support List - 2025

Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2025 Projected Authority
415	Hardware	Document Strategies, Inc.	Mail Sorters	Mail Sorter Machines & Equipment Maintenance & Repair	To fold, stuff and seal refunds	Tax Commissioner	Tax Commissioner	\$100,000.00
416	Software	DocuWare Corporation (formerly Westbrook Techno	Docuware System	Imaging System Maintenance & Support Services	To store images from payments received	Tax Commissioner	Tax Commissioner	\$90,000.00
417	Software	DRS Group	Check Scanners	Check Scanners Maintenance & Support Services	To scan checks from payments received	Tax Commissioner	Tax Commissioner	\$60,000.00
418	Software / Hardware	Reach Technologies	Printers	Printers Software Maintenance & Support	Bill and Document printers	Tax Commissioner	Tax Commissioner	\$90,000.00
419	Hardware	Opex Corporation	Jogger & Mail Extractor; Remittance Processor	Check Joggers, Mail Extractor Machine and Remittance Processor Maintenance & Support Services	To process mass tax payments	Tax Commissioner	Tax Commissioner	\$370,000.00
420	Hardware	Pitney Bowes Credit Corp. dba Global Financial Services LLC	Arrival Express Plus, Omaton 410 and Omaton 306S	Mailing Equipment/Postage Meter/Hand Held Scanner and 2 Large Capacity Letter Openers	To process mail and large packages received from and sent to customers	Tax Commissioner	Tax Commissioner	\$46,500.00
421	Software/ Hardware	Q-Matic Corporation	Q-Matic Customer Flow Management	Customer Flow Management System Maintenance & Support Services	Customer numbering system	Tax Commissioner	Tax Commissioner	\$305,000.00
422	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$40,000.00
423	Software	Selectron Technologies Inc.	IVR/IWR	IVR/IWR for Real Estate/Solid Waste Billing/MTV	IVR/IWR System for Taxes Online	Tax Commissioner	Tax Commissioner	\$275,000.00
424	Software / Hardware	WellSpring Software	Check Scanners	Bank Check Scanners Maintenance & Support Services	Bank Check Scanners Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$15,000.00
425	Software / Hardware	Xerox Corporation	Tax Bill Printers	Bill Printers Software Maintenance & Support Services	Large tax bill printers for mass mailings	Tax Commissioner	Tax Commissioner	\$143,000.00
426	Software / Hardware	Southern Computer Warehouse	Drives Scanners	Drives Scanners Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$28,000.00
427	Software / Hardware	MyBinding	Heavy Duty Shredders	Older Heavy Duty Shredders Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$35,000.00
428	Software / Hardware	Scantron Corporation	Heavy Duty Shredders	Heavy Duty Shredders Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$25,000.00
429	Software / Hardware	Sam E. Mitchell & Associates	Automated Cash Management System	Automated Cash Management System/Smart Safes Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$38,500.00
430	Software/ Hardware	MAVRO Imaging	Remittance Processor, Item Age	Check Remittance Processor Software Maintenance & Support Services	Software for processing mass payments	Tax Commissioner	Tax Commissioner	\$291,000.00
431	Software/Hardware	Cyber Security	Cyber Security Tools	Cyber Security Tools	Cyber Security Tools	Information Technology	Information Technology	\$4,876,000.00