

FULTON COUNTY GEORGIA



FULTON
COUNTY

2024

REVISED PROPOSED

BUDGET

JANUARY 10, 2024

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INTER-OFFICE MEMORANDUM



TO: BOARD OF COMMISSIONERS
THROUGH: Dick Anderson, County Manager *DA*
FROM: Sharon L. Whitmore, Chief Financial Officer *SN*
DATE: January 5, 2024
SUBJECT: FY2023 Budget Year-end Actuals and FY2024 Recommended Changes to the Proposed Budget

Attached is the FY2024 Revised Proposed Budget booklet for your review. The booklet reflects the year end actual financial data for FY2023 and the FY2024 Revised Proposed Budget with pending changes for the Board of Commissioners consideration.

GENERAL FUND

GENERAL FUND FY2023 YEAR END RESULTS

The table below is a summary of revenue and expenditures for the General Fund in FY2023 along with the amount of fund balance at the end of the year.

	2023 Midyear Projection	2023 Actual Results	Difference
Revenue	832	839.1	7.1
Expenditure	865	836.1	28.9
Rev>Exp	(33)	3	36
Beg. Fund Balance	224	224	0
Ending Fund Balance	191	227	36
Less Reserve for Inmate Welfare	0	(6)	(6)
Available Ending Fund Balance	191	221	30

GENERAL FUND SUMMARY

FY2023 – Results

Greater than expected revenue collections in FY2023 provided approximately \$7.1 million more in additional resources. Less than projected expenses increased available resources by

approximately \$28.9 million. The combination of higher revenue and lower expenditures resulted in a fund balance that is approximately \$36 million higher than originally projected. \$6 million of this amount is restricted for Inmate Welfare Fund.

FY2024 – Revenue

Based on the latest information available regarding FY2023 Property Tax collection and billing amounts, and the different trends in revenues experienced across multiple revenue categories, we recommend an increase to FY2024 revenue by \$5 million. The decrease is requested in the categories of Property Taxes and Other Revenues.

FY2024 – Expenditure

We are recommending modifications for approximately \$36.5 million to the budget. These modifications include additional allocations for the Inmate Welfare Fund and two categories of unfunded enhancements (Tranche 1 – RULES and Tranche 2 – Employee Compensation). 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, excluding inmate welfare expenditure from the restricted funds.

GENERAL FUND DETAIL

FY2023 General Fund Revenue

The actual revenue amount for FY2023 is \$839 million. This amount represents an increase of approximately \$7.1 million when compared to the Mid-Year Projection of \$832 million used to prepare the Proposed Budget.

The increase in actual revenue when compared to the Mid-Year Projection is mainly the result of the unexpected proceeds from the Inmate Welfare Fund from BOC action 23-0832. The increase was partially offset in changes in several revenue streams including timing differences in the collection of FY2023 property tax billings. Below you will find a summary of the most significant changes and timing differences.

Notable Increase and Decrease of Revenues – Other Revenue

Inmate Welfare Fund Proceeds – Receipt of inmate welfare proceeds. Action approved by Board of Commissioners after submission of FY2024 Proposed Budget.

Other Revenue Category -

- Higher revenue collection in several areas including Commission on Tax Collections, Sheriff Fines and Fees, Interest Income and Miscellaneous revenue categories.
- Lower revenue collection in several areas including the Local Option Sales Tax, Motor Vehicle Taxes and Indirect cost revenue categories.

In the Other Revenue category, FY2024 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

- Reduction of \$8 million in Current Year Property Tax collections. The Mid-Year Projection assumed a Current Year Property Tax collection rate of 96%. Actual collections as of December 31, 2023, were at 94.6%. This lower collection rate triggered a reduction in FY2023 Current Year Property Tax revenue but will result in a corresponding increase in Prior Year Property Tax Collections during FY2024.
- Increase of \$4 million in Current Year Utility Property Tax Collections. Our Mid-Year Projection assumed approximately half of Current Year Utility Property Tax billing to be collected in FY2023. Actual collections as of December 31, 2023, are a larger percentage of the total amount. Higher collections than expected in FY2023 will result in a corresponding reduction in Prior Year Utility Tax Collections in FY2024.

FY2023 General Fund Expenditures

The actual amount spent in FY2023 is \$836.1 million, which represents a \$28.9 million decrease when compared to our Mid-Year Projection of \$865 million. The difference is attributed to personnel vacancies among departments, rollover of FY2023 spending to FY2024 due to delay in receipt of invoices to pay known obligations and lapsing of FY2023 purchase orders that were not paid by the end of the year.

General Fund FY2023 Fund Balance

The FY2023 ending Fund Balance is \$227 million. It is higher than the Mid-Year Fund Balance Projection of \$191 million used to prepare the FY2024 Proposed Budget by \$36 million. Of note, almost \$6 million is reserved in fund balance for the Inmate Welfare revenue received and will be reappropriated during FY2024.

GENERAL FUND REQUESTED CHANGES TO THE FY2024 BUDGET

The following changes to the FY2024 Budget are being presented for consideration and approval.

Revenue:

Additional Revenues

1. Decrease in Other Revenue: Commission Tax Collection, Other Municipalities by \$2.7 million (recurring)

Action Required:

Board of Commissioners approval is requested to decrease the Commission Tax Collections, Other Municipalities revenue by \$2.7 million. The recommendation is based on adjusting our FY2024 budgeted amount to the commissions generated in FY2023.

2. Decrease in Other Revenue: Interest Income by \$1.3 million (recurring)

Action Required:

Board of Commissioners approval is requested to decrease the Interest Incomes revenue by \$1.3 million. The recommendation to adjust is based on expected lower interest rates during FY2024.

3. Increase in Other Revenue: Inmate Welfare Fund Proceeds by \$5 million (recurring)

Action Required:

Board of Commissioners approval is requested to increase the Inmate Welfare revenue anticipated to be received during FY2024. This amount will be available for use after it is collected.

Change in Revenue Due to Timing Differences

4. Increase in FY2024 Property Taxes: Prior Year Property Tax by \$8 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to increase the Prior Year Property Tax revenue by \$8 million. Our FY2023 Mid-Year Projection assumed a 96% collection rate. Actual remittances received from the Tax Commissioner as of December 31, 2023 on current year tax billing represents a 94.6% collection rate. As the collection rate in FY2023 was lower than expected, we propose a corresponding increase in the FY2024 Prior Year Property Tax collection amount by an additional 1% of FY2023 billings.

5. Reduction in FY2024 Property Taxes: Prior Year Public Utility Property Tax revenue by \$4 million (non-recurring)

Action Required:

Board of Commissioners approval is requested to lower the Prior Year Public Utility Property Tax revenue by \$4 million. The County collected \$4 million in additional Current Year Public Utility Property Tax during 2023. This is a timing difference, which will trigger a reduction in Prior Year Public Utility Property Tax revenue in FY2024.

Expenditures:

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

- I – 2023 Board of Commissioners Actions
- II – 2024 Adjustments to Departmental Budgets
- III – 2024 First Priority – Tranche 1- RULES Based Unfunded Enhancements
- IV – 2024 Second Priority – Tranche 2 – Employee Compensation
- V – Additional Enhancement for BOC Consideration – Double Overtime

I – 2023 Board of Commissioners Actions (23-0682 and 23-0967)

- I. Increase the budget for Non-Agency by \$11,000,000 for approved Inmate Welfare Fund expenditures.

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Non-Agency department by \$11,000,000 to appropriate the proceeds received in FY2023 and anticipated revenues received in FY2024. Funding will remain in contingency and will be made available as revenue is received.

2. Increase in the budget for the Superior Court – General by \$780,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Superior Court – General by \$780,000. This funding will be transferred from Magistrate Court to support the services provided by Superior Court. This action is being requested in response to the Board of Commissioners directive approved via agenda item 23-0967.

3. Decrease in the budget for the Magistrate Court by \$780,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to decrease the budget of the Magistrate Court by \$780,000. This funding will be transferred to Superior Court – General.

II – 2024 Adjustments to Departmental Budgets

1. Increase in the budget for the Department of Community Development by \$113,223 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Department of Community Development by \$113,223. The unit for the Metro Atlanta Land Bank will transfer from the Department of Real Estate and Asset Management effective January 1, 2024. This transfer will not result in any additional expenditures.

2. Decrease in the budget for the Department of Real Estate and Asset Management by \$113,223 (recurring)

Action Required:

Request is being made to the Board of Commissioners to decrease the budget of the Department of Real Estate and Asset Management by \$113,223. The unit for the Metro Atlanta Land Bank will transfer to the Department of Community Development effective January 1, 2024. This transfer will not result in any additional expenditures.

3. Increase in the budget for the Department of Community Development by \$1,000,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Department of Community Development by \$1,000,000. The funding will be transferred from the Registration and Elections department to support the FY2024 Veterans Services Program. This transfer will not result in any additional expenditures.

4. Decrease in the budget for the Registration and Elections by \$1,000,000 (non-recurring)

Action Required:

Request is being made to the Board of Commissioners to decrease the budget of the Registration and Elections Department by \$1,000,000. The funding will be transferred to the Department of Community Development to support the FY2024 Veterans Services Program. This transfer will not result in any additional expenditures.

5. Increase in the budget for the Non-Agency Department by \$702,131 (non-recurring)

Action Required:

Request is being made to increase the budget of the Non-Agency Department by \$702,131. The funding will be transferred from the Grady Operational budget as excess between proposed enhancement and approved contract. The resources will be used to support continued emergency response support as part of the Jail bridging plan. The transfer will not result in any additional expenditures.

6. Decrease in the budget for Grady Operations by \$702,131 (non-recurring)

Action Required:

Request is being made to decrease the budget of Grady Operations Department by \$702,131. The funding will be transferred to Non-Agency. This transfer will not result in any additional expenditures.

III – 2024 First Priority – Tranche I- RULES Based Unfunded Enhancements

I. Action Required:

Request is being made to the Board of Commissioners to increase the budget of the following departments to fund contractual increase enhancements requested for FY2024, but funds were not available to include them in the initial proposed budget submitted to the Board of Commissioners on November 15. These items are being funded with additional underruns from FY2023 budget.

A. Behavioral Health - \$519,000

This funding will be used for adult reentry program at ACDC (formerly Union City Jail).

B. Community Development - \$92,502

The funding will be used for a New Position: Financial Systems Manager – Federal Compliance Program \$92,502

C. County Marshal - \$43,482

The funding will be used for Firearms - \$43,482

D. Diversity and Civil Rights - \$7,500

The funding will be used for a Membership Fee - \$7,500

E. Emergency Management - \$223,825

The funding will be used for a New Position: COOP – GA Safe Schools Act \$223,825

F. Information Technology - \$3,694,954.53

The funding will be used for the following:

- Unified Justice Case Management System Maintenance & Support Services - \$135,000.00
- Appointment Management Tool - \$12,500.00
- Virtual Meeting Platform - \$311,895.00

- Tax System - \$60,000.00
- Enterprise Time Keeping System Licenses, Maintenance & Support - \$30,000.00
- Data Visualization Platform Licenses - \$20,000.00
- Online Job Application System - \$60,000.00
- Data Center Monitoring & UPS Infrastructure (Licenses and equipment) - \$80,000.00
- System Continuity-Data Center General/Security Upgrades, APC/UPS Replacement and Battery Maintenance - \$34,773.53
- System Continuity - Infrastructure MDF/IDF Closet Remediation, Physical Security Equip Maintenance (Countywide), Data Center equipment Decommissioning, mainframe equipment and under raised floor cabling - \$154,181.00
- Access Control System Support - \$71,025.00
- Computer Scheduling Software – Upgrade - \$30,000.00
- Network Monitoring - Annual Maintenance and Support - \$45,000.00
- Document Management Software license – Enterprise - \$65,000.00
- Server Virtualization Software Licenses, Maintenance & Support- \$85,623.00
- Physical Network Hardware (Non-AML) - \$553,877.00
- Office 365 Data Security - \$289,000.00
- Vulnerability Scanning solution - \$392,080.00
- Firewall Support - \$65,000.00
- System Continuity - Contractual Staffing Needs - \$1,200,000.00

G. Juvenile Court - \$159,401

The funding will be used for the following:

- Court case management system - maintenance costs- \$115,000
- Process Servers/Investigator Services (all 7 courtrooms) - \$44,401

H. Library - \$59,411

The funding will be used for contractual cost increases - \$59,411

I. Magistrate Court - \$496,610

The funding will be used for two Full-Time Magistrate Judges- \$496,610

J. Medical Examiner - \$148,000

The funding will be used for the following:

- Case Management Hosting Fees- \$35,000
- Transport Services - \$48,000
- Anthropology Services - \$20,000
- Kinship DNA Testing – MOU Savannah State - \$15,000
- Sign- On Bonuses – 3 new hire Physicians (last payments) - \$30,000

K. Non-Agency - \$57,817

The funding will be used for the following:

- Open Data platform - contractual increase - \$52,817

- Project Management Software - Contractual Increase - \$5,000

L. Police - \$1,804,858

The funding will be used for the following:

- Overtime - \$98,000
- Special Operations Training - \$29,000
- Fuel – Police Vehicles - \$25,000
- Fuel – Police Vehicles – Public Safety Training Center - \$30,245
- Ammunition - \$36,274
- Armed and Unarmed Security Services - Library Facilities - \$993,568
- New Position: One (1) Police Lieutenant, Grade 21 - Special Operations - \$106,751
- New Position: One (1) Police Lieutenant, Grade 21 - Central Libraries - \$106,751
- New Positions: Three (3) Police Officer II (One (1) Roaming Officer Central Libraries, One (1) Officer North Annex, One (1) Officer South Annex) - \$257,901
- New Positions: Two (2) Security Specialist, Grade 10 - Facility Security - \$121,368

M. Public Defender - \$265,208

The funding will be used for the following:

- Rent/Lease Increase - \$165,208
- Contract – Mental Health Client Assistance - \$100,000

N. Purchasing and Contract Compliance - \$197,315

The funding will be used for the following:

- Licenses for Bid Board & Contract Management System - \$10,000
- AML 296 Annual Service Fee - \$1,515
- Legal & Bonding Consultants - Technical Assistance (Code Required) - \$60,000
- Disparity Report - Write Ordinance & Code - \$125,800

O. Real Estate and Asset Management - \$2,278,127

The funding will be used for the following:

- Annual Lease Rental - Central Warehouse and HOA Fees - \$151,370
- Lease Rental Storage Medical supplies- \$6,000
- Preventative Maintenance - \$40,000
- Plumbing Repair/Oversite Door Repairs/Glass & Plexiglass Repair - \$215,831
- Generator System Maintenance Repair - \$107,290
- New Positions: Two Electronic Technicians and one Electronic Technician Lead to support the AED Program and Fire Alarm System maintenance. - \$215,124
- Locksmith, Replace and repair blinds, provide Audio-Video service and X-ray machine - \$98,805
- Janitorial Services - \$471,815
- Pest Control, Landscape and Tree Removal - \$480,000
- Solid Waste - \$40,800

- Jail Maintenance - \$163,468
- Water Treatment, HVAC On Call Maintenance Services - \$173,788
- Provide upgrade line installation/repair for Building Automation System Countywide - \$63,836
- Landfill Post Closure - \$50,000

P. Registration and Elections - \$24,083.21

The funding will be used for the following:

- Voting System - Annual License – Precinct Tabulator – 320C- \$471.69
- Voting System - Annual License – Prime 5.5A \$1,670.97
- Voting System - Annual License – Precinct Tabulator 320C 5.5A Scanners- \$1,110.28
- Voting System - Annual License –Poll Book - \$1,989.15
- Voting System Software - \$715.00
- Voting System - Warranty – Printers - MBP Oki-C931 - \$162.32
- Voting System - Firmware Warranty G2140 - Image Cast Central Firmware – Annual firmware license - G2140- \$881.42
- Voting System - Hardware Extended Warranty- \$15,503.34
- Voting System - License Fees - ICC Scanners- \$900.00
- Voting System - Opener/Extractor - Letter Openers Model 72- \$679.05

Q. Senior Services - \$1,540,290

The funding will be used for the following:

- Increase County share for Grant- \$4,027
- Indigent Burial Contract costs - \$25,125
- Senior Transportation Increase - \$1,500,000
- Transfer Out – County Match for Grant - \$11,138

R. Solicitor General - \$187,525

The funding will be used for a grant deficit - Prosecuting Attorney Council’s (PAC) Victims of Crime Act (VOCA) grant- \$187,525

S. State Court - General - \$100,000

The funding will be used for Interpreters- \$100,000

T. Superior Court - General - \$40,000

The funding will be used for Interpreters (Spanish)- \$40,000

U. Tax Commissioner - \$565,000

The funding will be used for the following:

- Software Maintenance - \$100,000
- Hardware Maintenance - \$115,000
- Postage - \$350,000

IV – 2024 Second Priority – Tranche 2 – Employee Compensation

- I. Increase in the budget for the Non-Agency Department by \$13,000,000 (recurring)

Action Required:

Request is being made to the Board of Commissioners to increase the budget of the Non-Agency Department by \$13,000,000. The funding will be used for compensation plan adjustments including implementations of the New Living Wage and SEGAL market rate study.

V – Additional Items for Board of Commissioners’ Consideration

- I. Approval of funding for double overtime for the Sheriff’s Office Jail Unit - \$4.5 million (non-recurring)

Action Required

Request is being made to the Board of Commissioners to approve funding for Double Overtime for the Sherriff’s Office Jail unit. This funding would be housed in Non-Agency and transferred upon utilization and demonstrated need. Funding can be absorbed by Tranche 2- Employee Consideration dependent upon approval of the HR Compensation resolution.

- II. Update on Additional Items Communicated by the Board of Commissioners – County leadership will continue to review American Rescue Plan resources (ARPA) to address ORCA employees, a Summer Youth program, and a potential Health Care reserve.

OTHER FUNDS REQUESTED CHANGES TO THE FY2024 BUDGET

AIRPORT FUND

Expenditures:

- I. With the adoption of the Countywide Compensation Adjustments (Living Wage and SEGAL), an increase is requested to reappropriate fund balance and increase the affected department’s budget to accommodate corresponding increases.

Action Required:

Request is being made to the Board of Commissioners to increase the expenditure budget for the Public Works department by \$76,000 and the Fire department by \$28,000.

EMERGENCY SERVICES

Expenditures:

- I. With the adoption of the Countywide Compensation Adjustments (Living Wage and SEGAL), an increase is requested to reappropriate fund balance and increase the affected department's budget to accommodate corresponding increases.

Action Required:

Request is being made to the Board of Commissioners to increase the expenditure budget for the Emergency Communications department by \$433,000.

ANIMAL SERVICES FUND

Revenue:

Additional Revenues

- I. Increase User Fees by \$770,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase the User Fees revenue by \$770,000. The recommendation is to reflect all revenues received from the participating municipalities for animal services provided. A portion of the user fees included capital related items. All revenue will be received within the Animal Services contractual fund and any corresponding revenue transferred out to capital.

Expenditures:

Additional Expenditures

- I. Increase Non-Agency budget by \$770,000 (recurring)

Action Required:

Board of Commissioners approval is requested to increase the Non-Agency budget by \$770,000.

RISK FUND

The operational enhancement provided to the County Attorney for the replacement of the case management system was not utilized in FY2023 and is being requested for reallocation in FY2024. The funding is available in Non-Agency. The recommended change to the Proposed Budget is to account for the non-recurring enhancement reallocation.

Additional Expenditures

1. Increase County Attorney's budget by \$70,000
2. Decrease Non-Agency's budget by \$70,000

Action Required:

Board of Commissioners approval is requested to increase the expenditure budget for the County Attorney's department by \$70,000.

Action Required:

Board of Commissioners approval is requested to decrease the expenditure budget for the Non-Agency department by \$70,000.

SPECIAL APPROPRIATIONS FUND

There is an increase of \$2.9 million which represents a reconciliation of actual 2023 revenue received in comparison to the Mid-Year projection used for the Proposed Budget.

Revenue and Expenditures:

1. Increase revenue amount by \$2.9 million to reflect total revenue received in 2023.
2. Increase anticipated Expenditures amount by \$2.9 million to reflect additional revenue which will be available for use in 2024.

Action Required:

Board of Commissioners approval is requested to increase the budget for FY2024 as presented.

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 FY2024 budget outlined above.

AML LIST

The new booklet includes the Annual Hardware and Software Maintenance and Support List for FY2024.

CC:

Alton Adams, Chief Operating Officer
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

1 **RESOLUTION APPROVING AN OPERATING BUDGET OF REVENUES AND**
2 **EXPENDITURES FOR FULTON COUNTY FOR THE YEAR 2024 IN ACCORDANCE**
3 **WITH FULTON COUNTY’S BUDGET ORDINANCE**

4 **WHEREAS**, Fulton County’s County Manager submitted a proposed budget to the Board of
5 Commissioners on November 15th, 2023, as required under the County’s Budget Ordinance, and

6 **WHEREAS**, Fulton County’s Board of Commissioners held a public hearing, as required
7 by O.C.G.A. § 36-81-5, at a meeting on December 6, 2023, and

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

12 **NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners of
13 Fulton County, Georgia, that the 2024 proposed operating budget, including all amendments
14 presented in the adopted budget booklet provided to each Commissioner and any additional
15 changes approved by the Board of Commissioners during the budget discussion and deliberation
16 process is hereby approved.

17 **SO PASSED AND ADOPTED**, this _____ day of _____, 2024.

18 **FULTON COUNTY BOARD OF**
19 **COMMISSIONERS**

20
21
22
23 By: _____
24 Robert L. Pitts, Chairman
25 Fulton County Board of Commissioners
26

27
28 ATTEST

29
30 APPROVED AS TO FORM

31 _____
32 Tonya Grier
33 Clerk, Board of Commissioners
34

35 _____
36 Y. Soo Jo
37 County Attorney

FY2024 Revised Proposed Budget by Fund and Year

in millions \$

Fund Name	FY2022 Amended Budget	FY2023 Amended Budget	FY2024 Proposed Budget	FY2024 Revised Proposed Budget
General Fund	\$ 857.2	\$ 897.5	\$ 917.2	\$ 953.7
Airport Fund	7.6	7.6	7.7	7.8
Water Revenue Fund	159.3	185.4	164.1	164.1
Water Renewal Fund	100.1	111.4	105.5	105.5
FID Fund	28.2	27.9	28.3	28.3
Animal Services Fund	-	-	11.7	12.4
911 Emergency Fund	8.6	8.2	8.5	8.9
Bond Fund Library	15.6	16.6	16.6	16.6
Risk Fund	64.2	64.9	60.0	60.0
Special Appropriation	17.5	18.8	19.4	22.2
Grand Total	\$ 1,258.3	\$ 1,338.2	\$ 1,338.9	\$ 1,379.6

FY 2024 Revised Proposed Budget by Department and Focus Area (General Fund Only)

in millions \$

Department	Health and Human Services	Justice and Safety	Open and Responsible Government	Infrastructure and Economic Development	Arts and Libraries	Grand Total
Arts & Culture	\$ -	\$ -	\$ -	\$ -	\$ 6.0	\$ 6.0
Behavioral Health	\$ 18.6	\$ -	\$ -	\$ -	\$ -	\$ 18.6
Board of Commissioners	\$ -	\$ -	\$ 4.4	\$ -	\$ -	\$ 4.4
BOH Allocation	\$ 11.2	\$ -	\$ -	\$ -	\$ -	\$ 11.2
Child Attorney	\$ -	\$ 3.7	\$ -	\$ -	\$ -	\$ 3.7
Clerk to the Commission	\$ -	\$ -	\$ 1.4	\$ -	\$ -	\$ 1.4
Community Dev.	\$ 11.1	\$ -	\$ -	\$ -	\$ -	\$ 11.1
County Attorney	\$ -	\$ -	\$ 5.1	\$ -	\$ -	\$ 5.1
County Auditor	\$ -	\$ -	\$ 1.4	\$ -	\$ -	\$ 1.4
County Manager	\$ -	\$ -	\$ 4.1	\$ -	\$ -	\$ 4.1
County Marshal	\$ -	\$ 7.3	\$ -	\$ -	\$ -	\$ 7.3
District Attorney	\$ -	\$ 36.6	\$ -	\$ -	\$ -	\$ 36.6
Diversity and Civil Rights	\$ -	\$ -	\$ 1.7	\$ -	\$ -	\$ 1.7
Econ. Dev./ Select Fulton	\$ -	\$ -	\$ -	\$ 0.9	\$ -	\$ 0.9
Emergency Management	\$ -	\$ 1.6	\$ -	\$ -	\$ -	\$ 1.6
Emergency Services - 911	\$ -	\$ 3.4	\$ -	\$ -	\$ -	\$ 3.4
External Affairs	\$ -	\$ -	\$ 2.8	\$ -	\$ -	\$ 2.8
Family & Children Services	\$ 1.7	\$ -	\$ -	\$ -	\$ -	\$ 1.7
Finance	\$ -	\$ -	\$ 7.9	\$ -	\$ -	\$ 7.9
Grady Hospital Transfer	\$ 50.6	\$ -	\$ -	\$ -	\$ -	\$ 50.6
HIV Elimination	\$ 0.1	\$ -	\$ -	\$ -	\$ -	\$ 0.1
Human Resources	\$ -	\$ -	\$ 6.3	\$ -	\$ -	\$ 6.3
Information Technology	\$ -	\$ -	\$ -	\$ 38.3	\$ -	\$ 38.3
Juvenile Court	\$ -	\$ 16.8	\$ -	\$ -	\$ -	\$ 16.8
Library	\$ -	\$ -	\$ -	\$ -	\$ 30.6	\$ 30.6
Magistrate Court	\$ -	\$ 4.6	\$ -	\$ -	\$ -	\$ 4.6
Medical Examiner	\$ -	\$ 6.6	\$ -	\$ -	\$ -	\$ 6.6
Non Agency	\$ 24.3	\$ 88.5	\$ 79.4	\$ 40.5	\$ 4.0	\$ 236.8
Police	\$ -	\$ 13.0	\$ -	\$ -	\$ -	\$ 13.0
Probate Court	\$ -	\$ 5.7	\$ -	\$ -	\$ -	\$ 5.7
Public Defender	\$ -	\$ 26.4	\$ -	\$ -	\$ -	\$ 26.4
Public Works	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ 0.5
Purchasing	\$ -	\$ -	\$ 4.9	\$ -	\$ -	\$ 4.9
Real Estate & Asset Mgmt	\$ -	\$ -	\$ -	\$ 41.5	\$ -	\$ 41.5
Registration & Elections	\$ -	\$ -	\$ 39.2	\$ -	\$ -	\$ 39.2
Senior Services	\$ 28.3	\$ -	\$ -	\$ -	\$ -	\$ 28.3
Sheriff	\$ -	\$ 146.4	\$ -	\$ -	\$ -	\$ 146.4
Solicitor General	\$ -	\$ 13.0	\$ -	\$ -	\$ -	\$ 13.0
State Court - General	\$ -	\$ 8.7	\$ -	\$ -	\$ -	\$ 8.7
State Court - Judges	\$ -	\$ 6.9	\$ -	\$ -	\$ -	\$ 6.9
Superior & Magistrate Court - Clerk	\$ -	\$ 21.9	\$ -	\$ -	\$ -	\$ 21.9
Superior Court - General	\$ -	\$ 24.4	\$ -	\$ -	\$ -	\$ 24.4
Superior Court - Judges	\$ -	\$ 9.8	\$ -	\$ -	\$ -	\$ 9.8
Tax Assessor	\$ -	\$ -	\$ 21.9	\$ -	\$ -	\$ 21.9
Tax Commissioner	\$ -	\$ -	\$ 19.3	\$ -	\$ -	\$ 19.3
Grand Total	\$ 145.9	\$ 445.6	\$ 199.8	\$ 121.7	\$ 40.7	\$ 953.7

FY 2024 Revised Proposed Budget by Department and Focus Area

in millions \$

Department	Health and Human Services	Justice and Safety	Open and Responsible Government	Infrastructure and Economic Development	Arts and Libraries	Grand Total
Arts & Culture	\$ -	\$ -	\$ -	\$ -	\$ 6.3	\$ 6.3
Behavioral Health	\$ 18.6	\$ -	\$ -	\$ -	\$ -	\$ 18.6
Board of Commissioners	\$ 0.3	\$ -	\$ 4.4	\$ -	\$ -	\$ 4.7
BOH Allocation	\$ 11.2	\$ -	\$ -	\$ -	\$ -	\$ 11.2
Child Attorney	\$ -	\$ 3.7	\$ -	\$ -	\$ -	\$ 3.7
Clerk to the Commission	\$ -	\$ -	\$ 1.4	\$ -	\$ -	\$ 1.4
Community Dev.	\$ 11.1	\$ -	\$ -	\$ -	\$ -	\$ 11.1
County Attorney	\$ -	\$ -	\$ 15.3	\$ -	\$ -	\$ 15.3
County Auditor	\$ -	\$ -	\$ 1.4	\$ -	\$ -	\$ 1.4
County Manager	\$ -	\$ -	\$ 4.1	\$ -	\$ -	\$ 4.1
County Marshal	\$ -	\$ 7.3	\$ -	\$ -	\$ -	\$ 7.3
District Attorney	\$ -	\$ 37.9	\$ -	\$ -	\$ -	\$ 37.9
Diversity and Civil Rights	\$ -	\$ -	\$ 1.7	\$ -	\$ -	\$ 1.7
Econ. Dev./ Select Fulton	\$ -	\$ -	\$ -	\$ 0.9	\$ -	\$ 0.9
Emergency Management	\$ -	\$ 12.8	\$ -	\$ -	\$ -	\$ 12.8
Emergency Services - 911	\$ -	\$ 12.7	\$ -	\$ -	\$ -	\$ 12.7
External Affairs	\$ -	\$ -	\$ 2.8	\$ -	\$ -	\$ 2.8
Family & Children Services	\$ 1.7	\$ -	\$ -	\$ -	\$ -	\$ 1.7
Finance	\$ 0.0	\$ -	\$ 14.6	\$ -	\$ -	\$ 14.6
Fire	\$ -	\$ 0.9	\$ -	\$ -	\$ -	\$ 0.9
Grady Hospital Transfer	\$ 50.6	\$ -	\$ -	\$ -	\$ -	\$ 50.6
HIV Elimination	\$ 0.1	\$ -	\$ -	\$ -	\$ -	\$ 0.1
Human Resources	\$ -	\$ -	\$ 6.7	\$ -	\$ -	\$ 6.7
Information Technology	\$ -	\$ -	\$ -	\$ 39.6	\$ -	\$ 39.6
Juvenile Court	\$ -	\$ 16.9	\$ -	\$ -	\$ -	\$ 16.9
Library	\$ -	\$ -	\$ -	\$ -	\$ 31.0	\$ 31.0
Magistrate Court	\$ -	\$ 4.6	\$ -	\$ -	\$ -	\$ 4.6
Medical Examiner	\$ -	\$ 6.6	\$ -	\$ -	\$ -	\$ 6.6
Non Agency	\$ 24.3	\$ 92.4	\$ 128.9	\$ 156.0	\$ 20.6	\$ 422.1
Police	\$ -	\$ 16.8	\$ -	\$ -	\$ -	\$ 16.8
Probate Court	\$ -	\$ 5.8	\$ -	\$ -	\$ -	\$ 5.8
Public Defender	\$ -	\$ 26.4	\$ -	\$ -	\$ -	\$ 26.4
Public Works	\$ 76.8	\$ 0.1	\$ -	\$ 108.5	\$ -	\$ 185.3
Purchasing	\$ -	\$ -	\$ 4.9	\$ -	\$ -	\$ 4.9
Real Estate & Asset Mgmt	\$ -	\$ -	\$ -	\$ 41.5	\$ -	\$ 41.5
Registration & Elections	\$ -	\$ -	\$ 39.2	\$ -	\$ -	\$ 39.2
Senior Services	\$ 28.3	\$ -	\$ -	\$ -	\$ -	\$ 28.3
Sheriff	\$ -	\$ 147.3	\$ -	\$ -	\$ -	\$ 147.3
Solicitor General	\$ -	\$ 14.1	\$ -	\$ -	\$ -	\$ 14.1
State Court - General	\$ -	\$ 9.2	\$ -	\$ -	\$ -	\$ 9.2
State Court - Judges	\$ -	\$ 6.9	\$ -	\$ -	\$ -	\$ 6.9
Superior & Magistrate Court - Clerk	\$ -	\$ 26.9	\$ -	\$ -	\$ -	\$ 26.9
Superior Court - General	\$ -	\$ 26.6	\$ -	\$ -	\$ -	\$ 26.6
Superior Court - Judges	\$ -	\$ 9.8	\$ -	\$ -	\$ -	\$ 9.8
Tax Assessor	\$ -	\$ -	\$ 22.0	\$ -	\$ -	\$ 22.0
Tax Commissioner	\$ -	\$ -	\$ 19.3	\$ -	\$ -	\$ 19.3
Grand Total	\$ 223.0	\$ 485.7	\$ 266.5	\$ 346.5	\$ 57.8	\$ 1,379.6



**FULTON
COUNTY**

FY 2024

Proposed Budget Information

The following schedules were omitted from the Proposed Budget document submitted on November 15, 2023. The information represents the Fiscal Year 2024 Proposed Budget information by Department, Program and Focus Area.

FY2024 Proposed Budget by Program and Focus Area Arts and Libraries

Department	Program	Fund	FY24 Proposed Budget
181 - Arts/Cooperative Extension	1302 - Broadcast & Cable	General	1,303,956.10
181 - Arts/Cooperative Extension	1810 - Arts & Culture	General	3,361,263.59
181 - Arts/Cooperative Extension	1813 - Arts & Culture - West End Perf	General	271,351.56
181 - Arts/Cooperative Extension	1814 - Arts & Culture - Ocee/Warsaw Com	General	200,000.00
181 - Arts/Cooperative Extension	1816 - Arts & Culture - Abernathy Arts	General	173,946.62
181 - Arts/Cooperative Extension	1818 - Aviation Community Cultural Center	General	301,201.92
181 - Arts/Cooperative Extension	1819 - Hammond House	General	200,000.00
181 - Arts/Cooperative Extension	1820 - Chattahoochee Nature Center	General	200,000.00
181 - Arts/Cooperative Extension	WOLF - Wolf Creek Amphitheatre operations	Special	30,746.00
181 - Arts/Cooperative Extension	1810 - Arts & Culture	Special	3,668.00
181 - Arts/Cooperative Extension	6521 - Central - Audio Visual Comm	Special	66,079.00
181 - Arts/Cooperative Extension	6522 - Central - Audio Visual Comm	Special	78,263.00
650 - Library	6300 - Co-Op Extension-Family & Consumer Science	General	685,186.45
650 - Library	6303 - Co-Op Extension-4H Program	General	60,905.61
650 - Library	6304 - Co-Op Extension-Agriculture & Natural Resources	General	320,348.52
650 - Library	6555 - Library - Stewart Lakewood Br.	General	801,851.00
650 - Library	6565 - Library-Public Service Operations	General	21,635,048.34
650 - Library	6566 - Library Support Services	General	4,696,218.46
650 - Library	6585 - GPLS - Georgia Public Library Services	General	2,389,996.60
650 - Library	6303 - Co-Op Extension-4H Program	Special	69,770.00
650 - Library	6501 - Library-Administration	Special	100,876.00
650 - Library	6501 - Library-Administration	Special	170,836.00
999 - Non-Agency	D250 - Bond Fund Library	Bond	16,571,200.00
999 - Non-Agency	D250 - Non-Agency - Arts and Libraries	General	3,000,798.65

Total 56,693,511.42

FY2024 Proposed Budget by Program and Focus Area
Health and Human Services

Department	Program	Fund	FY24 Proposed Budget
102 - Commission District 2	1021 - Commissioner Ellis	Special	175,457.00
104 - Commission District 4	1042 - Commissioner Hall	Special	1,000.00
106 - Commission District 6	1063 - Commissioner Abdur-Rahman	Special	49,089.00
121 - Department of Community Development	1211 - Grant and Community Partnership - HSG	General	594,413.64
121 - Department of Community Development	1212 - Jefferson Place Transitional HouPermanent Supportive Housing	General	788,164.50
121 - Department of Community Development	1221 - Grant and Community Partnership - FRESH	General	547,616.88
121 - Department of Community Development	2615 - Housing & Community Development	General	1,969,711.00
121 - Department of Community Development	18HR - Human Services-Sr. Home Repair	General	662,401.00
121 - Department of Community Development	CSG2 - Community Service grants	General	5,363,958.00
183 - Senior Services	1830 - Human Services	General	3,143,590.58
183 - Senior Services	1838 - Indigent Burial	General	579,543.50
183 - Senior Services	183O - Human Services-Adult Day Care-BENSON	General	684,827.71
183 - Senior Services	183P - Human Services-Adult Day Care-BOWDEN	General	677,824.52
183 - Senior Services	183Q - Human Services-Adult Day Care-DARNELL	General	645,205.90
183 - Senior Services	183R - Human Services-Adult Day Care-MILLS	General	687,206.46
183 - Senior Services	183S - Human Services-Sr.Multipurpose Ctr-BENSON	General	1,229,857.28
183 - Senior Services	183T - Human Services-Sr.Multipurpose Ctr-BOWDEN	General	1,372,146.79
183 - Senior Services	183U - Human Services-Sr.Multipurpose Ctr-DARNELL	General	1,514,657.28
183 - Senior Services	183V - Human Services-Sr.Multipurpose Ctr-MILLS	General	1,404,900.02
183 - Senior Services	183W - Human Services-Senior Sportspartation	General	8,967,298.00
183 - Senior Services	183X - Volunteer Services	General	1,208,685.00
183 - Senior Services	183Y - Case Management	General	1,685,677.20
183 - Senior Services	183Z - Human Services-Sr. Congregate Dining/Senior Center	General	120,328.00
183 - Senior Services	18DH - Sr. Services - Adult Day Care - Health	General	315,677.48
183 - Senior Services	18HM - Human Services-Sr. Home Delivered Meals	General	586,430.00
183 - Senior Services	18IA - Human Services-Information and Assistance	General	315,761.73
183 - Senior Services	18IS - Human Services-In-Home Services	General	775,045.00
183 - Senior Services	18KC - Kinship Partnership-Community Support	General	39,088.75
183 - Senior Services	18NC - Sr. Services - Neighborhood Centers	General	814,534.22
210 - Finance	1840 - Fitness Center	Special	21,980.00
270 - HIV Elimination	2710 - HIV Aids Support	General	139,458.55
540 - Public Works	2112 - Water Meter Reading	Water Sewer Revenue	1,182,818.19
540 - Public Works	5401 - Public Works - Administration	Water Sewer Revenue	11,807,026.75
540 - Public Works	5420 - Regulatory Management - Water & Sewer	Water Sewer Revenue	248,717.64
540 - Public Works	5451 - Water Revenue	Water Sewer Revenue	8,434,131.32
540 - Public Works	5452 - Sewer Revenue	Water Sewer Revenue	9,813,190.70
540 - Public Works	5457 - Industrial Monitoring & Enforcement	Water Sewer Revenue	618,564.28
540 - Public Works	5458 - North Fulton Pumping Stations	Water Sewer Revenue	4,144,140.00
540 - Public Works	5459 - North Fulton Sewer Maintenance	Water Sewer Revenue	4,148,161.03
540 - Public Works	5462 - Little River Plant	Water Sewer Revenue	2,779,644.00
540 - Public Works	5463 - Big Creek Ww Treatment Plant	Water Sewer Revenue	9,235,362.00
540 - Public Works	5466 - Wwtp Management	Water Sewer Revenue	967,454.90
540 - Public Works	5469 - South Fulton Sewerage-General	Water Sewer Revenue	4,417,645.98
540 - Public Works	5470 - Camp Creek Ww Treatment Plant	Water Sewer Revenue	9,531,332.00
540 - Public Works	5476 - Johns Creek Environmental Campus JCEC	Water Sewer Revenue	5,483,493.00
540 - Public Works	5477 - Stream Monitoring	Water Sewer Revenue	239,919.34
540 - Public Works	5478 - South Wastewater Maintenance	Water Sewer Revenue	651,500.00
540 - Public Works	5486 - Commercial Pretreatment	Water Sewer Revenue	598,960.04
540 - Public Works	5488 - Laboratory	Water Sewer Revenue	2,240,875.04
540 - Public Works	1258 - Tree Preservation trust fund	Special	7,843.00
620 - Family & Childrens Services	6200 - Dfacs -	General	600,000.00
620 - Family & Childrens Services	6203 - Dfacs - Emergency Shelter	General	15,255.00
620 - Family & Childrens Services	6206 - DFACS-Eligibility Determination	General	272,136.00
620 - Family & Childrens Services	6207 - DFACS-Foster Care	General	312,449.00
620 - Family & Childrens Services	6208 - DFACS-Indigent Burials	General	250,000.00
620 - Family & Childrens Services	6209 - DFACS-Interim General Assistance	General	235,000.00
730 - Grady Hospital	7300 - Grady Hospital	General	51,303,443.50
750 - Health & Wellness	8001 - Administrative Services	General	11,150,587.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8226 - General	General	1,676,051.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8231 - Core Capacity	General	7,207,723.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8239 - Core Capa-824	General	1,250,363.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8240 - Community sup824	General	806,854.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8241 - Day & Employ - 824	General	725,015.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8258 - Child Adolescent Care	General	2,496,068.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	BHIF - Behavioral Health Initiative Fund	General	3,926,327.00
999 - Non-Agency	5202 - Non-Agency - Health and Human Services	General	19,929,940.74

Total

215,789,526.44

FY2024 Proposed Budget by Program and Focus Area
Infrastructure and Economic Development

Department	Program	Fund	FY24 Proposed Budget
120 - Economic Development	2617 - Economic Development	General	911,267.76
220 - Information Technology	2201 - Department Relations	General	4,454,894.10
220 - Information Technology	2202 - Technology Enterprise Applications	General	7,322,008.54
220 - Information Technology	2203 - Tech Operations	General	15,182,805.11
220 - Information Technology	2204 - IT Strategy & Architecture	General	3,603,934.27
220 - Information Technology	2205 - IT Management	General	4,051,241.82
220 - Information Technology	2206 - IT Water Fund (201)	Water Sewer Revenue	1,205,985.92
220 - Information Technology	2207 - IT Sewer Fund (203)	Water Sewer Renewal	116,038.56
220 - Information Technology	2200 - Data Processing	Special	9,000.00
520 - Real Estate and Asset Management	5201 - General Services Administration	General	5,500,989.00
520 - Real Estate and Asset Management	5211 - Building Construction	General	2,602,816.00
520 - Real Estate and Asset Management	5212 - Health Facility Maintenance	General	1,353,326.00
520 - Real Estate and Asset Management	5220 - Greater Fulton Service Area	General	4,788,467.00
520 - Real Estate and Asset Management	5221 - Central Fulton Service Area	General	8,029,133.00
520 - Real Estate and Asset Management	5222 - Operational Support	General	5,084,722.00
520 - Real Estate and Asset Management	5223 - Transportation & Logistics	General	2,630,217.00
520 - Real Estate and Asset Management	5224 - Jail Maintenance	General	5,852,123.00
520 - Real Estate and Asset Management	5225 - HVAC Maintenance	General	1,972,793.00
520 - Real Estate and Asset Management	5408 - Solid Waste	General	551,333.00
520 - Real Estate and Asset Management	5700 - Land Management	General	830,534.00
520 - Real Estate and Asset Management	5750 - Land Bank Authority	General	113,223.00
540 - Public Works	5403 - S.Fulton Construction Services	General	500,000.00
540 - Public Works	5601 - Airport Aviation Administration	Airport	7,181,485.96
540 - Public Works	5453 - Water Revenue & Extension	Water Sewer Renewal	10,625,160.14
540 - Public Works	5482 - Proj Engrg-Sewer R & E	Water Sewer Renewal	3,186,930.80
540 - Public Works	5483 - Constr Mgt-Proj. Engrg-Swr R&E	Water Sewer Renewal	741,621.60
540 - Public Works	1252 - Community Services Division	SFSSD	27,600.00
540 - Public Works	1256 - Plan Review & Building Inspections	SFSSD	53,975.00
540 - Public Works	1257 - Permits & Site Inspections	SFSSD	76,000.00
540 - Public Works	5403 - S.Fulton Construction Services	SFSSD	1,294,761.60
540 - Public Works	5401 - Public Works - Administration	Special	3,512,290.00
540 - Public Works	AAAA - Transfer to Sinking Fund	Water Sewer Revenue	39,660,000.00
540 - Public Works	BBBB - Transfer to Renewal & Extension	Water Sewer Revenue	39,761,890.00
999 - Non-Agency	D100 - Non-Agency - Infrastructure and Economic Development	General	38,823,651.00
999 - Non-Agency	D250 - Revenue Bond Retirement Administration	Water Sewer Revenue	1,898,000.00
999 - Non-Agency	D100 - Interest & Loan Expense	Water Sewer Renewal	90,870,000.90
999 - Non-Agency	FIBC - Fulton Industrial Blvd. Corridor	SFSSD	22,659,247.00

Total **337,039,466.08**

FY2024 Proposed Budget by Program and Focus Area

Justice and Safety

Department	Program	Fund	FY24 Proposed Budget
237 - Child Attorney	4902 - Public Defender-Child Advocate	General	3,736,104.48
310 - Fire	5602 - Airport Fire Operations	Airport	484,166.80
310 - Fire	3101 - Fire Operations	SFSSD	400,000.00
320 - Police	3202 - Reports and Permits	General	1,263,898.70
320 - Police	3206 - Headquarters Operations & Logistics	General	1,234,180.71
320 - Police	3212 - Police-Special Operations	General	544,116.34
320 - Police	3215 - Fulton County Public Safety Training Center	General	603,352.75
320 - Police	5207 - Facility Security	General	7,525,100.56
320 - Police	VW - Police	Special	60,812
320 - Police	3201 - Uniform Patrol	SFSSD	2,775,530.32
320 - Police	3205 - Police-Criminal Investigations	SFSSD	631,971.14
320 - Police	3212 - Police-Special Operations	SFSSD	248,313.00
320 - Police	5810 - Code Enforcement	SFSSD	91,188.38
330 - Sheriff Office	3300 - Sheriff	General	13,182,719.64
330 - Sheriff Office	3302 - Jail	General	71,302,683.95
330 - Sheriff Office	3303 - Transfer Unit	General	711,962.09
330 - Sheriff Office	3304 - Sheriff Front Office	General	5,187,993.55
330 - Sheriff Office	3305 - Law Enforcement	General	16,020,217.90
330 - Sheriff Office	3308 - Satellite Corrections	General	24,067,509.14
330 - Sheriff Office	P015 - Maintenance-Vehicles	General	3,681,148.94
330 - Sheriff Office	P024 - Building Security	General	10,245,041.48
330 - Sheriff Office	P027 - Training	General	1,985,447.62
330 - Sheriff Office	VW - Sheriff	Special	12,037
330 - Sheriff Office	3310 - Agency Fund Activity	Special	339,067.00
333 - Emergency Services	3333 - County Wide Radio Dispatch Services	General	3,243,838.80
333 - Emergency Services	S210 - Animal Control	General	174,395.98
333 - Emergency Services	S210 - Animal Control	Animal Services	338,196.00
333 - Emergency Services	2204 - CJS-911 operations	E911	1,883,581.42
333 - Emergency Services	3333 - County Wide Radio Dispatch Services	E911	1,031,247.68
333 - Emergency Services	3334 - Operations Services	E911	5,554,072.18
335 - Emergency Management	1805 - Emergency Management Office	General	1,187,924.80
335 - Emergency Management	S210 - Animal Control	General	149,905.20
335 - Emergency Management	S210 - Animal Control	Animal Services	11,248,405.00
340 - Medical Examiner	3400 - Medical Examiner	General	6,460,673.31
400 - State Court-Solicitor	4000 - Solicitor - Investigations and Litigation	General	8,473,330.86
400 - State Court-Solicitor	4011 - Solicitor - Records Management	General	457,529.64
400 - State Court-Solicitor	4012 - Solicitor - Magistrate, Jail & County Ordinance	General	783,208.38
400 - State Court-Solicitor	BHIF - Behavioral Health Initiative Fund	General	1,392,005.96
400 - State Court-Solicitor	JSTR - Justice Reinvestment	General	1,746,895.31
400 - State Court-Solicitor	4013 - Solicitor -Pretrial Intervention and Diversion Program	Special	37,273.00
400 - State Court-Solicitor	P011 - Victim Witness Assistance	Special	642,215.00
405 - Juvenile Court	4051 - Juvenile Court - Admin	General	6,612,654.74
405 - Juvenile Court	4052 - Juvenile Court - Probation	General	4,630,867.81
405 - Juvenile Court	4058 - Juvenile Court-Judicial	General	2,694,707.36
405 - Juvenile Court	4059 - Juvenile Court-Accountability Courts	General	2,316,597.76
405 - Juvenile Court	YCPP - Youth Crime Prevention Program	General	430,830.26
405 - Juvenile Court	0 - Juvenile Court	Special	7213
405 - Juvenile Court	4052 - Juvenile Court - Probation	Special	3,192.00
410 - Probate Court	4100 - Probate Court	General	5,638,120.88
410 - Probate Court	JSTR - Justice Reinvestment	General	45,480.12
410 - Probate Court	0 - Probate Court	Special	72323
419 - County Marshal	4191 - Court Security/DUI Court Support	General	1,356,449.50
419 - County Marshal	4192 - Criminal Warrants-GCIC	General	886,680.62
419 - County Marshal	4202 - State Court - Marshal Division	General	3,683,444.58
419 - County Marshal	P019 - Post	General	1,373,998.54
420 - State Court-General	4201 - State Court - General	General	7,959,278.72
420 - State Court-General	JSTR - Justice Reinvestment	General	641,142.84
420 - State Court-General	0 - State Court General	Special	277088

Justice and Safety

Department	Program	Fund	FY24 Proposed Budget
420 - State Court-General	0 - State Court General	Special	257880
421 - State Court-All Judges	4210 - State Court Judge - Roth	General	698,592.84
421 - State Court-All Judges	4220 - State Court Judge - Porter	General	867,216.96
421 - State Court-All Judges	4231 - State Court Judge - Richardson	General	703,876.77
421 - State Court-All Judges	4241 - State Court Judge - Dixon	General	545,810.74
421 - State Court-All Judges	4252 - State Court Judge - Mather	General	721,742.62
421 - State Court-All Judges	4263 - State Court Judge - Morrison	General	617,931.74
421 - State Court-All Judges	4270 - State Court Judge - Tailor	General	680,824.90
421 - State Court-All Judges	4280 - State Court Judge - Newkirk	General	675,117.70
421 - State Court-All Judges	4290 - State Court Judge - Bessen	General	712,323.64
421 - State Court-All Judges	4291 - State Court Judge - Eday	General	677,221.14
422 - Magistrate Court	4205 - Magistrate Court	General	4,494,506.59
422 - Magistrate Court	BHIF - Behavioral Health Initiative Fund	General	264,271.62
422 - Magistrate Court	JSTR - Justice Reinvestment	General	170,289.00
450 - Superior Court-General	4501 - Superior Court - Court Administration	General	11,399,942.21
450 - Superior Court-General	4503 - Superior Court - Juries	General	2,265,305.11
450 - Superior Court-General	4504 - Justice Resource Center - Law Library	General	652,108.24
450 - Superior Court-General	4506 - Family Court	General	1,760,074.48
450 - Superior Court-General	4507 - Diversionary Drug Court	General	2,652,261.70
450 - Superior Court-General	4508 - Pre-Trial Services	General	4,610,089.40
450 - Superior Court-General	BHIF - Behavioral Health Initiative Fund	General	260,335.45
450 - Superior Court-General	4507 - Diversionary Drug Court	Special	2,029,606.09
450 - Superior Court-General	4509 - D.A.T.E. Education fund	Special	70,722.00
450 - Superior Court-General	4510 - Technology Expo	Special	71,502.00
450 - Superior Court-General	4507 - Diversionary Drug Court	Special	8,208.00
450 - Superior Court-General	4501 - Superior Court - Court Administration	Special	20.00
451 - Superior Court-Alljudges	4511 - Superior Court-Judge Dunaway	General	497,417.70
451 - Superior Court-Alljudges	4520 - Superior Court-Judge Cox	General	495,308.18
451 - Superior Court-Alljudges	4530 - Superior Court-Judge McAfee	General	452,662.88
451 - Superior Court-Alljudges	4542 - Superior Court-Judge Glanville	General	511,571.64
451 - Superior Court-Alljudges	4551 - Superior Court-Judge Ellerbe	General	503,415.46
451 - Superior Court-Alljudges	4561 - Superior Court-Judge Farmer	General	448,949.93
451 - Superior Court-Alljudges	4571 - Superior Court-Judge Barwick	General	510,795.38
451 - Superior Court-Alljudges	4580 - Superior Court-Judge Krause	General	485,585.82
451 - Superior Court-Alljudges	4591 - Superior Court-Judge Williams	General	490,324.22
451 - Superior Court-Alljudges	4602 - Superior Court-Judge Edwards	General	478,855.85
451 - Superior Court-Alljudges	4611 - Superior Court-Judge Esmond Adams	General	445,561.00
451 - Superior Court-Alljudges	4621 - Superior Court-Judge Leftridge	General	475,879.52
451 - Superior Court-Alljudges	4640 - Superior Court-Judge Millender	General	470,206.68
451 - Superior Court-Alljudges	4650 - Superior Court-Judge Carnesale	General	454,882.90
451 - Superior Court-Alljudges	4660 - Superior Court-Judge Newkirk	General	466,078.00
451 - Superior Court-Alljudges	4670 - Superior Court-Judge Schwall	General	506,868.54
451 - Superior Court-Alljudges	4680 - Superior Court-Judge Richardson	General	496,138.48
451 - Superior Court-Alljudges	4690 - Superior Court- Judge Whitaker	General	519,982.42
451 - Superior Court-Alljudges	4691 - Superior Court-Judge McBurney	General	444,845.16
451 - Superior Court-Alljudges	4692 - Superior Court-Judge Eaton	General	668,749.24
470 - Superior Court-Clerk	1817 - Board Of Equalization	General	1,655,215.48
470 - Superior Court-Clerk	4221 - Magistrate Court Division	General	2,733,052.66
470 - Superior Court-Clerk	4701 - Clk Of Sup Ct - General and Administrative Services Bureau	General	7,397,858.28
470 - Superior Court-Clerk	4703 - Clk Of Sup Ct - Court Services Bureau	General	9,050,802.00
470 - Superior Court-Clerk	JSTR - Justice Reinvestment	General	1,105,417.82
470 - Superior Court-Clerk	0 - COSMC	Special	1683995
470 - Superior Court-Clerk	4701 - Clk Of Sup Ct - General and Administrative Services Bureau	Special	1,401,774.00
470 - Superior Court-Clerk	0 - COSMC	Special	1262979
480 - District Attorney	4800 - District Attorney	General	34,267,398.00
480 - District Attorney	4809 - DA - Appeals	General	802,699.00
480 - District Attorney	4810 - DA - Juvenile	General	539,384.00
480 - District Attorney	JSTR - Justice Reinvestment	General	1,036,780.00
480 - District Attorney	P011 - Victim Witness Assistance	Special	943,610.00
490 - Public Defender	4900 - Public Defender-Superior Court	General	17,613,341.50

Justice and Safety

Department	Program	Fund	FY24 Proposed Budget
490 - Public Defender	4904 - Public Defender-Juvenile Court Dependency	General	1,549,845.76
490 - Public Defender	4905 - Public Defender-Appeals	General	872,675.10
490 - Public Defender	4906 - Public Defender-Juvenile Court Delinquency	General	1,150,276.84
490 - Public Defender	4907 - Public Defender-State Court Representation -Indigent Defense	General	4,439,197.70
490 - Public Defender	BHIF - Behavioral Health Initiative Fund	General	30,000.00
490 - Public Defender	JSTR - Justice Reinvestment	General	489,982.11
540 - Public Works	5400 - Public Works	Special	58,901.00
999 - Non-Agency	S320 - Non-Agency - Justice and Safety	General	70,601,719.70
999 - Non-Agency	S210 - Animal Control	Animal Services	74,856.00
999 - Non-Agency	SRF - Non-Agency - Justice and Safety	Special	4,500,000.00

Total 462,722,952.63

FY2024 Proposed Budget by Program and Focus Area

Open and Responsible Government

Department	Program	Fund	FY24 Proposed Budget
101 - Commission District 1	1012 - Commissioner Thorne	General	580,034.34
102 - Commission District 2	1021 - Commissioner Ellis	General	557,285.20
103 - Commission District 3	1032 - Commissioner Barrett	General	585,323.14
104 - Commission District 4	1042 - Commissioner Hall	General	706,626.70
105 - Commission District 5	1051 - Commissioner Arrington	General	665,098.44
106 - Commission District 6	1063 - Commissioner Abdur-Rahman	General	705,764.21
107 - At Large	1072 - Chairman Pitts	General	645,499.03
110 - County Comm Clerk	1000 - Co Comm-Clerk Of Comm	General	1,354,894.44
118 - County Manager	1809 - Customer Service - County Manager	General	512,576.58
118 - County Manager	1812 - Executive	General	2,208,337.04
118 - County Manager	1823 - Strategy and Organizational Development	General	1,337,200.54
118 - County Manager	1800 - Administration	Special	4,959.00
119 - Office of the County Auditor	1807 - County Auditor-Title VI	General	132,935.22
119 - Office of the County Auditor	2103 - Office of County Auditor	General	1,277,422.76
130 - External Affairs	1301 - Administration	General	267,874.96
130 - External Affairs	1303 - Communications	General	1,855,812.18
130 - External Affairs	1305 - Intergovernmental Affairs	General	697,827.95
130 - External Affairs	1303 - Communications	Special	13,492.00
186 - Diversity and Civil Rights Compliance	1802 - Disability Affairs Programming & Compliance	General	531,155.16
186 - Diversity and Civil Rights Compliance	1822 - Equal Opportunity Division	General	1,138,931.82
210 - Finance	2101 - Finance-Administration	General	958,383.22
210 - Finance	2102 - Finance-Accounts Payable	General	1,410,044.02
210 - Finance	2104 - Employee Benefits & Payroll	General	1,314,675.52
210 - Finance	2106 - Management & Budget	General	1,287,933.40
210 - Finance	2109 - Investment/Cash Management	General	766,610.30
210 - Finance	2113 - Finance-Grant Administration	General	1,212,540.72
210 - Finance	2114 - Finance-General Accounting	General	530,723.16
210 - Finance	2115 - Finance-Accounts Receivable	General	435,947.57
210 - Finance	2102 - Finance-Accounts Payable	Water Sewer Revenue	172,060.68
210 - Finance	2111 - Utility Billing And Collection	Water Sewer Revenue	3,801,201.71
210 - Finance	2458 - Business License-Finance	SFSSD	86,555.00
210 - Finance	2100 - Finance-Multi-Year Org	Special	8,140.00
210 - Finance	2101 - Finance-Administration	Special	875,210.00
210 - Finance	2108 - Risk Management & Workers Comp	Risk	1,364,149.44
215 - Human Resources	2150 - HR Administration	General	1,263,827.89
215 - Human Resources	2151 - Employee Development	General	1,266,355.96
215 - Human Resources	2153 - HR Performance Management	General	239,584.62
215 - Human Resources	2154 - HR Policy Management	General	373,468.82
215 - Human Resources	2157 - HR Records Administration	General	1,268,984.99
215 - Human Resources	2158 - HR Operations	General	1,928,006.69
215 - Human Resources	2150 - HR Administration	Water Sewer Revenue	44,067.00
215 - Human Resources	2151 - Employee Development	Water Sewer Revenue	45,861.00
215 - Human Resources	2153 - HR Performance Management	Water Sewer Revenue	10,186.00
215 - Human Resources	2154 - HR Policy Management	Water Sewer Revenue	12,646.00
215 - Human Resources	2157 - HR Records Administration	Water Sewer Revenue	44,260.00
215 - Human Resources	2158 - HR Operations	Water Sewer Revenue	155,194.00
215 - Human Resources	2150 - HR Administration	Special	55,148.00
230 - Purchasing	2301 - Purchasing - Administration	General	1,097,681.56
230 - Purchasing	2303 - Purchasing-Contracts Division	General	543,390.90
230 - Purchasing	2304 - Purchasing -Procurement	General	2,426,801.72
230 - Purchasing	2500 - Contract Compliance	General	606,737.22
235 - County Attorney	2351 - Legal-transfer	General	5,069,994.00
235 - County Attorney	2352 - Legal-transfer	Water Sewer Revenue	726,281.00
235 - County Attorney	2350 - Legal	Risk	3,828,049.09
235 - County Attorney	2351 - Legal-transfer	Risk	4,917,887.08
235 - County Attorney	2352 - Legal-transfer	Risk	765,294.12
240 - Tax Assessor	2401 - Tax Assessor - Administration	General	4,966,547.66
240 - Tax Assessor	2402 - Tax Assessor - Pers Prop Assmt	General	4,227,943.38
240 - Tax Assessor	2403 - Tax Assessor - Real Prop Assmt	General	10,762,340.51
240 - Tax Assessor	TXDG - Tax Digest Project	General	1,986,332.04
240 - Tax Assessor	2401 - Tax Assessor - Administration	Special	24,747.00

Open and Responsible Government

Department	Program	Fund	FY24 Proposed Budget
245 - Tax Commissioner	2451 - Tax Commissioner-Admin	General	2,330,141.13
245 - Tax Commissioner	2452 - Tax Commissioner - Accounting	General	1,880,406.68
245 - Tax Commissioner	2453 - Tax Commissioner-Recg & Collec	General	3,439,945.70
245 - Tax Commissioner	2454 - Tax Commissioner-Delinquent Tx	General	2,092,030.51
245 - Tax Commissioner	2456 - Tax Commissioner-Satellites	General	5,368,156.38
245 - Tax Commissioner	2459 - Cash Operations	General	3,578,013.78
265 - Regis & Elect	2651 - Regist. & Elections - Admin.	General	38,569,046.62
265 - Regis & Elect	2652 - Regist. & Elections - Regist.	General	1,588,711.96
999 - Non-Agency	S999 - Non-Agency - Open and Responsible Government	General	79,717,062.92
999 - Non-Agency	S200 - General	Special	3,125.00
999 - Non-Agency	S200 - General	Special	242,289.00
999 - Non-Agency	S200 - General	Special	50,000.00
999 - Non-Agency	S200 - General	Special	63,437.00
999 - Non-Agency	P001 - Insurance & Bonds	Risk	49,100,000.00

Total **266,683,210.38**



**FULTON
COUNTY**

FY 2024

**Revised Proposed Budget
Fund Schedules**

Fulton County FY2024 Proposed Budget
General Fund

	2022 Actuals	2023 Amended Budget	2023 Actuals	2024 Proposed Budget	Recommended Changes to Proposed Budget 1-10-24	2024 Revised Proposed Budget
REVENUES						
Property Taxes	\$ 656,446,818	\$ 678,215,033	\$ 693,724,900	\$ 771,150,675	\$ 4,000,000	\$ 775,150,675
Additional 2% Revenue	-	\$ 16,000,000			-	\$ -
Revenue for Budgetary Changes	-	20,531,911			-	\$ -
Local Option Sales Taxes	17,551,513	17,000,000	17,413,735	\$ 18,500,000	-	\$ 18,500,000
Inmate Welfare Fund			5,994,403	\$ -	5,000,000	\$ 5,000,000
All Other	86,330,754	91,053,253	121,946,976	\$ 89,394,796	(4,000,000)	\$ 85,394,796
Total Revenues	\$ 760,329,086	\$ 822,800,197	\$ 839,080,014	\$ 879,045,471	\$ 5,000,000	\$ 884,045,471
EXPENDITURES						
Arts and Culture	5,454,045	\$ 9,685,272	\$ 9,295,181	\$ 6,011,720		\$ 6,011,720
Behavioral Health	14,199,437	18,465,916	14,851,967	\$ 18,088,401	519,000	\$ 18,607,401
Board of Commissioners	3,666,317	4,477,947	3,799,355	\$ 4,445,631		\$ 4,445,631
Clerk to the Commission	1,151,448	1,323,704	1,106,351	\$ 1,354,894		\$ 1,354,894
Community Dev.	10,885,912	14,654,332	13,003,701	\$ 9,926,265	1,205,725	\$ 11,131,990
County Attorney	3,650,564	5,069,994	5,069,994	\$ 5,069,994		\$ 5,069,994
County Auditor	1,373,838	1,418,195	1,371,002	\$ 1,410,358		\$ 1,410,358
County Manager	3,488,650	3,827,658	3,504,193	\$ 4,058,114		\$ 4,058,114
Econ. Dev./ Select Fulton	640,519	871,850	814,902	\$ 911,268		\$ 911,268
Diversity and Civil Rights	1,158,348	1,514,230	1,204,338	\$ 1,670,087	7,500	\$ 1,677,587
Emergency Management	5,394,893	5,664,486	5,533,063	\$ 1,337,830	223,825	\$ 1,561,655
Child Attorney	3,374,762	3,821,519	3,801,535	\$ 3,736,104		\$ 3,736,104
County Marshal	6,871,086	7,425,060	7,179,803	\$ 7,300,573	43,482	\$ 7,344,055
District Attorney	32,324,900	41,643,241	36,859,067	\$ 36,646,261		\$ 36,646,261
Emergency Services - 911	3,209,018	3,516,628	3,368,257	\$ 3,418,235		\$ 3,418,235
External Affairs	3,660,163	2,926,775	2,797,745	\$ 2,821,515		\$ 2,821,515
Family & Children Services	1,124,471	1,684,840	1,315,842	\$ 1,684,840		\$ 1,684,840
Finance	6,462,252	7,706,489	6,797,406	\$ 7,916,858		\$ 7,916,858
Grady Hospital Transfer	63,850,003	49,813,841	49,775,898	\$ 51,303,444	(702,131)	\$ 50,601,313
HIV Elimination	64,109	190,432	93,039	\$ 139,459		\$ 139,459
BOH Allocation	11,168,462	11,150,587	11,021,483	\$ 11,150,587		\$ 11,150,587
Information Technology	27,492,476	35,149,309	31,954,566	\$ 34,614,883	3,694,955	\$ 38,309,837
Juvenile Court	15,620,623	16,927,218	16,031,434	\$ 16,685,657	159,401	\$ 16,845,058
Library	26,826,762	30,496,143	27,823,752	\$ 30,589,555	59,411	\$ 30,648,966
Magistrate Court	4,211,403	5,116,197	5,055,839	\$ 4,929,067	(283,390)	\$ 4,645,677
Medical Examiner	5,148,580	6,457,310	5,971,453	\$ 6,460,673	148,000	\$ 6,608,673
Non Agency	146,256,582	208,295,345	181,942,713	\$ 212,073,173	24,759,948	\$ 236,833,121
- <i>Emergency Response Reserve</i>	16,400,000	-	-	-	-	-
- <i>Pension</i>		65,450,522		\$ 65,450,522		\$ 65,450,522
- <i>Leases/Debt</i>		33,761,434		\$ 34,588,904		\$ 34,588,904
- <i>Utilities</i>		24,200,000		\$ 26,766,638		\$ 26,766,638
- <i>Other</i>		84,883,389		\$ 69,267,109	759,948	\$ 70,027,057
- <i>Inmate Welfare</i>					11,000,000	\$ 11,000,000
- <i>Compensation</i>				\$ 16,000,000	13,000,000	\$ 29,000,000
Human Resources	5,067,587	5,960,041	5,535,294	\$ 6,340,229		\$ 6,340,229
Police	9,480,593	11,435,513	10,850,824	\$ 11,170,649	1,804,858	\$ 12,975,507
Probate Court	4,085,126	6,318,377	4,958,590	\$ 5,683,601		\$ 5,683,601
Public Defender	21,928,273	25,377,575	24,688,018	\$ 26,145,319	265,208	\$ 26,410,527
Public Works	500,000	500,000	500,000	\$ 500,000		\$ 500,000
Purchasing	3,730,202	4,959,943	4,506,633	\$ 4,674,611	197,315	\$ 4,871,926
Real Estate & Asset Mgmt	33,712,408	39,514,605	38,706,828	\$ 39,309,676	2,164,904	\$ 41,474,580
Registration & Elections	25,514,168	8,553,165	7,728,761	\$ 40,157,759	(975,917)	\$ 39,181,843
Senior Services	22,192,276	28,869,727	27,535,015	\$ 26,768,285	1,540,290	\$ 28,308,575
Sheriff	125,171,376	142,706,567	142,515,283	\$ 146,384,724		\$ 146,384,724
State Court - General	7,458,289	8,809,769	7,995,149	\$ 8,600,422	100,000	\$ 8,700,422
State Court - Judges	6,158,432	6,893,734	6,523,446	\$ 6,900,659		\$ 6,900,659
Solicitor General	9,935,608	12,516,397	11,466,310	\$ 12,852,970	187,525	\$ 13,040,495
Superior & Magistrate Court - Clerk	19,983,861	21,820,092	21,557,910	\$ 21,942,346		\$ 21,942,346
Superior Court - General	22,000,729	23,398,655	22,576,085	\$ 23,600,117	820,000	\$ 24,420,117
Superior Court - Judges	9,104,485	9,720,397	9,666,890	\$ 9,824,079		\$ 9,824,079
Tax Assessor	17,519,571	22,146,677	18,921,370	\$ 21,943,164		\$ 21,943,164
Tax Commissioner	17,212,563	18,747,272	18,525,401	\$ 18,688,694	565,000	\$ 19,253,694
Total of Expenditures	785,885,173	\$ 897,543,024	\$ 836,101,686	\$ 917,242,752	\$ 36,504,909	\$ 953,747,661
Revenues > Expenditures	\$ (25,556,087)		\$ 2,978,328	\$ (38,197,281)	\$ (31,504,909)	\$ (69,702,190)
Fund Balance - Beginning	\$ 249,919,336		\$ 224,363,249	\$ 227,341,577		\$ 227,341,577
Fund Balance - Ending	\$ 224,363,249		\$ 227,341,577	\$ 189,144,296		\$ 157,639,387
Fund Balance Minimum Reserve			\$ 139,628,982	\$ 152,904,367		\$ 157,156,035

Fulton County FY2024 Proposed Budget Airport Fund

Revised Proposed
January 10, 2024

	2022 Actual	2023 Actual	2024 Proposed Budget	Recommended Changes to Proposed Budget 1-10-24	2024 Revised Proposed Budget
REVENUES					
Rents & Royalties	\$ 1,898,621	\$ 1,543,750	\$ 1,700,000	\$ -	\$ 1,700,000
Lease Payment	1,500,000	1,936,505	1,800,000	-	\$ 1,800,000
Sales Tax for Jet Fuel	661,938	1,140,915	600,000	-	\$ 600,000
Other Revenue	382	47,278	-	-	\$ -
Total Revenues	\$ 4,060,941	\$ 4,668,448	\$ 4,100,000	\$ -	\$ 4,100,000
EXPENDITURES					
Public Works	\$ 1,368,342	\$ 1,452,822	\$ 7,181,486	\$ 76,000	\$ 7,257,486
Fire (ARFF Operations)	266,598	354,245	484,167	28,000	\$ 512,167
Total Expenditures	\$ 1,634,941	\$ 1,807,067	\$ 7,665,653	\$ 104,000	\$ 7,769,653
Revenues > Expenditures	\$ 2,426,001	\$ 2,861,381	\$ (3,565,653)		\$ (3,669,653)
Retained Earnings - Beginning	\$ 5,311,558	\$ 7,737,558	\$ 10,598,939		\$ 10,598,939
Retained Earnings - Ending	\$ 7,737,558	\$ 10,598,939	\$ 7,033,286		\$ 6,929,286

Fulton County FY2024 Proposed Budget Water and Sewer Revenue Fund

Adopted
December 20, 2023

	2022 Actual	2023 Adopted Budget	2023 Actual	2024 Adopted Budget
REVENUES				
Charges for Services	\$ 155,805,345	\$ 159,108,915	\$ 167,312,673	\$ 167,672,000
Total Revenues	\$ 155,805,345	\$ 159,108,915	\$ 167,312,673	\$ 167,672,000
EXPENDITURES				
Non Agency	\$ 1,753,600	\$ 2,500,000	\$ 1,760,988	\$ 1,898,000
Transfer to Sinking Fund	39,541,791	39,660,000	39,533,962	\$ 39,660,000
Transfer to Renewal & Extension	40,449,870	65,000,000	65,000,000	\$ 39,761,890
Public Works	66,492,472	72,143,625	70,590,238	\$ 76,542,936
Finance	3,450,427	3,818,614	3,630,583	\$ 3,973,262
Human Resources	281,000	300,670	278,883	\$ 312,214
County Attorney	570,616	726,281	726,281	\$ 726,281
Information Technology	863,150	1,205,495	904,238	\$ 1,205,986
Total Expenditures	\$ 153,402,926	\$ 185,354,685	\$ 182,425,173	\$ 164,080,569
Revenues > Expenditures	\$ 2,402,419	\$ (26,245,770)	\$ (15,112,500)	\$ 3,591,431
Retained Earnings - Beginning	\$ 41,408,034	\$ 43,810,454	\$ 43,810,454	\$ 28,697,954
Retained Earnings - Ending	\$ 43,810,454	\$ 17,564,683	\$ 28,697,954	\$ 32,289,385

Fulton County FY2024 Proposed Budget Water and Sewer Renewal Fund

	2022 Actual	2023 Amended Budget	2023 Actual	2024 Adopted Budget
REVENUES				
Assessments	\$ 7,166,450	\$ 7,000,000	\$ 8,748,478	\$ 8,346,300
Transfer from W & S Fund	40,449,870	\$ 65,000,000	65,000,000	\$ 39,761,890
Total Revenues	\$ 47,616,320	\$ 72,000,000	\$ 73,748,478	\$ 48,108,190
EXPENDITURES				
Information Technology	\$ 114,772	\$ 117,123	\$ 116,842	\$ 116,039
Public Works	\$ 9,551,916	14,831,194	\$ 10,361,926	\$ 14,553,713
Non Agency	\$ 820,000	1,967,298	\$ 820,000	\$ 870,000
Multi-year Expenditures	\$ 32,310,546	94,500,000	\$ 51,310,026	\$ 90,000,000
Total Expenditures	\$ 42,797,234	\$ 111,415,615	\$ 62,608,794	\$ 105,539,752
Revenues > Expenditures	\$ 4,819,086	\$ (39,415,615)	\$ 11,139,684	\$ (57,431,562)
Retained Earnings - Beginning	\$ 55,113,797	\$ 59,932,883	\$ 59,932,883	\$ 71,072,567
Retained Earnings - Ending	\$ 59,932,883	\$ 20,517,268	\$ 71,072,567	\$ 13,641,005
Reserve for CIP	\$ 59,932,883	\$ 20,517,268	\$ 71,072,567	\$ 13,641,005

Fulton County FY2024 Proposed Budget Fulton Industrial District Fund (FID)

	2022 Actual	2023 Adopted Budget	2023 Actual	2024 Proposed Budget
REVENUES				
Property Taxes	\$ 5,475,138	\$ 4,318,773	\$ 6,387,097	\$ 4,955,000
License & Permits	673,512	526,050	327,937	295,500
All Other	1,698,529	1,571,301	2,528,303	1,934,750
Transfer GF PW	500,000	500,000	500,000	500,000
Total Revenues	\$ 8,347,180	\$ 6,916,124	\$ 9,743,337	\$ 7,685,250
EXPENDITURES				
Finance	\$ 4,471	\$ 86,555	\$ 6,802	\$ 86,555
Fire Rescue	297,917	325,000	325,000	\$ 400,000
Public Works	1,944,724	1,462,543	666,479	\$ 1,452,337
Non Agency	2,431,460	22,659,247	2,378,776	\$ 22,659,247
Police	2,371,606	3,323,807	2,997,922	\$ 3,747,003
Total Expenditures	\$ 7,050,177	\$ 27,857,152	\$ 6,374,979	\$ 28,345,142
Revenues > Expenditures	\$ 1,297,002	\$ (20,941,028)	\$ 3,368,358	\$ (20,659,892)
Fund Balance - Beginning	\$ 21,353,903	\$ 22,650,906	\$ 22,650,906	\$ 26,019,264
Fund Balance - Ending	\$ 22,650,906	\$ 1,709,878	\$ 26,019,264	\$ 5,359,372

Fulton County FY2024 Proposed Budget

Animal Services Fund

Revised Proposed
January 10, 2024

	2024 Proposed Budget	Recommended Changes to Proposed Budget 1-10-24	2024 Revised Proposed Budget
REVENUES			
User Fees	\$ 11,333,840	\$ 770,000	\$ 12,103,840
Transfer from General Fund	327,617	-	327,617
Total Revenues	\$ 11,661,457	\$ 770,000	\$ 12,431,457
EXPENDITURES			
Emergency Communications	\$ 338,196	-	\$ 338,196
Emergency Management	\$ 11,248,405	-	\$ 11,248,405
Non Agency	\$ 74,856	\$ 770,000	\$ 844,856
Total Expenditures	\$ 11,661,457	\$ 770,000	\$ 12,431,457
Revenues > Expenditures	\$ -	\$ -	\$ -
Fund Balance - Beginning	\$ -	\$ -	\$ -
Fund Balance - Ending	\$ -	\$ -	\$ -

**Fulton County FY2024 Proposed Budget
Emergency Communications (911)**

Revised Proposed
January 10, 2024

	2022 Actual	2023 Adopted Budget	2023 Actual	2024 Proposed Budget	Recommended Changes to Proposed Budget 1-10-24	2024 Revised Proposed Budget
REVENUES						
User Fees	\$ 3,500,370	\$ 3,250,000	\$ 4,574,975	\$ 3,400,000		\$ 3,400,000
Transfer from FID	415,000	415,000	415,000	415,000		415,000
Supplement from External Users	2,849,994	2,400,000	2,907,844	2,900,000		2,900,000
Other Revenue	-	-	164,228	-		-
*Pre Paid Wireless Fee	601,478	570,000	632,412	602,000		602,000
Total Revenues	\$ 7,366,842	\$ 6,635,000	\$ 8,694,459	\$ 7,317,000	\$ -	\$ 7,317,000
EXPENDITURES						
Emergency Communications	\$ 7,568,836	\$ 8,207,314	\$ 7,280,969	\$ 8,468,901	\$ 433,000	\$ 8,901,901
Total Expenditures	\$ 7,568,836	\$ 8,207,314	\$ 7,280,969	\$ 8,468,901	\$ 433,000	\$ 8,901,901
Revenues > Expenditures	\$ (201,994)	\$ (1,572,314)	\$ 1,413,490	\$ (1,151,901)		\$ (1,584,901)
Fund Balance - Beginning	\$ 5,688,756	\$ 5,486,762	\$ 5,486,762	\$ 6,900,251		\$ 6,900,251
Fund Balance - Ending	\$ 5,486,762	\$ 3,914,448	\$ 6,900,251	\$ 5,748,350		\$ 5,315,350

Fulton County FY2024 Proposed Budget Bond Fund

Revised Proposed
January 10, 2024

	2022 Actual	2023 Adopted Budget	2023 Actual	2024 Proposed Budget
REVENUES				
Property Tax	\$ 17,894,970	\$ 19,596,707	\$ 21,969,243	\$ 20,296,426
Total Revenues	\$ 17,894,970	\$ 19,596,707	\$ 21,969,243	\$ 20,296,426
EXPENDITURES				
Non-Agency - Debt Services	\$ 15,550,332	\$ 16,561,920	\$ 15,566,613	\$ 16,571,200
Total Expenditures	\$ 15,550,332	\$ 16,561,920	\$ 15,566,613	\$ 16,571,200
Revenues > Expenditures	\$ 2,344,638	\$ 3,034,787	\$ 6,402,630	\$ 3,725,226
Fund Balance - Beginning	\$ 39,326,833	\$ 41,671,471	\$ 41,671,471	\$ 48,074,101
Fund Balance - Ending	\$ 41,671,471	\$ 44,706,258	\$ 48,074,101	\$ 51,799,327

**Fulton County FY2022 Proposed Budget
Risk Fund**

	2022 Actual	2023 Amended Budget	2023 Actual	2024 Proposed Budget	Recommended Changes to Proposed Budget 1-10-24	2024 Revised Proposed Budget
REVENUES						
Transfers-In from Other Funds- Risk Assessment	\$ 15,940,793	\$ 16,000,000	\$ 16,193,813	\$ 16,100,000	\$ -	\$ 16,100,000
Investment Income	\$ 564,319		\$ 2,073,276	\$ -	\$ -	\$ -
Other Revenue	14,024	10,000	1,383,131	1,000,000	-	1,000,000
Transfers-In from Other Funds - County Attorney	4,221,180	7,442,550	5,796,275	5,900,000	-	5,900,000
Total Revenues	\$ 20,740,317	\$ 23,452,550	\$ 25,446,496	\$ 23,000,000	\$ -	\$ 23,000,000
EXPENDITURES						
Non-Agency - Direct Chgs/Settlements	\$ 11,446,328	\$ 52,000,000	\$ 16,430,032	\$ 49,100,000	\$ (70,000)	\$ 49,030,000
County Attorney	9,802,586	11,510,363	9,586,589	9,511,230	70,000	9,581,230
Finance	1,084,861	1,363,858	1,073,496	1,364,149		1,364,149
Total Expenditures	\$ 22,333,775	\$ 64,874,221	\$ 27,090,117	\$ 59,975,380	\$ -	\$ 59,975,380
Revenues > Expenditures	\$ (1,593,458)	\$ (41,421,671)	\$ (1,643,621)	\$ (36,975,380)		\$ (36,975,380)
Fund Balance - Beginning	\$ 44,364,842	\$ 42,771,384	\$ 42,771,384	\$ 41,127,763		\$ 41,127,763
Fund Balance - Ending	\$ 42,771,384	\$ 1,349,713	\$ 41,127,763	\$ 4,152,383		\$ 4,152,383

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 inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

Fund: Spec Appr **Fulton County FY2024 Revised Proposed Budget**
Special Appropriation Funds

Fund 215, Wolf Creek Fund	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$55,746	\$55,746
Anticipated Expenditures	<u>\$55,746</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$55,746
Fund 300, Special Services District Fund	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$1,714	\$21,081
Anticipated Expenditures	<u>\$1,714</u>	<u>\$19,367</u>
Ending Fund Balance	\$0	\$1,714
Fund 308, Special Revenue Fund T-SPLOST	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$1,500,000	\$1,589,839
Use of Fund Balance	\$3,809,907	\$2,331,333
Anticipated Expenditures	<u>\$5,309,907</u>	<u>\$111,265</u>
Ending Fund Balance	\$0	\$3,809,907
Fund 345, Sandy Springs Tax Allocation District	<u>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$115,000	\$1,442,198
Use of Fund Balance	\$1,327,429	\$285,231
Anticipated Expenditures	<u>\$1,442,429</u>	<u>\$400,000</u>
Ending Fund Balance	\$0	\$1,327,429
Fund 420, Solicitor Pretrial Intervention and Diversion Program	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$100,000	\$60,898
Use of Fund Balance	\$60,898	\$0
Anticipated Expenditures	<u>\$160,898</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$60,898
Fund 421, Sheriff's Sale Fund (SY)	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$300,000	\$770,657
Use of Fund Balance	\$504,751	\$354,314
Anticipated Expenditures	<u>\$804,751</u>	<u>\$620,220</u>
Ending Fund Balance	\$0	\$504,751
Fund 422, D.A.T.E. Fund	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$152,869
Use of Fund Balance	\$1,993,846	\$2,249,079
Anticipated Expenditures	<u>\$1,993,846</u>	<u>\$408,102</u>
Ending Fund Balance	\$0	\$1,993,846
Fund 423, Business Court Fund	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$15,000
Use of Fund Balance	\$94,462	\$80,088
Anticipated Expenditures	<u>\$94,462</u>	<u>\$626</u>
Ending Fund Balance	\$0	\$94,462

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

**Fund: Spec Appr Fulton County FY2024 Revised Proposed Budget
Special Appropriation Funds**

Fund 429, Superior Court Technology Fund	<u>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$574,051
Use of Fund Balance	\$2,207,052	\$2,196,301
Anticipated Expenditures	<u>\$2,207,052</u>	<u>\$563,300</u>
Ending Fund Balance	\$0	\$2,207,052
Fund 434, Co-op Extension	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$19,125
Use of Fund Balance	\$73,439	\$68,770
Anticipated Expenditures	<u>\$73,439</u>	<u>\$14,456</u>
Ending Fund Balance	\$0	\$73,439
Fund 439, Fulton Clerks of Courts Technology Fund	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$300,000	\$535,714
Use of Fund Balance	\$1,667,455	\$1,602,720
Anticipated Expenditures	<u>\$1,967,455</u>	<u>\$470,979</u>
Ending Fund Balance	\$0	\$1,667,455
Fund 441, Restricted Assets (SY/MY)	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$697,000	\$1,116,483
Use of Fund Balance	\$1,608,303	\$1,119,502
Anticipated Expenditures	<u>\$2,305,303</u>	<u>\$627,682</u>
Ending Fund Balance	\$0	\$1,608,303
Fund 442, Federal Equitable Sharing	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$20,298
Use of Fund Balance	\$169,772	\$332,483
Anticipated Expenditures	<u>\$169,772</u>	<u>\$183,010</u>
Ending Fund Balance	\$0	\$169,772
Fund 451, Salute to the Arts	<u>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$828
Use of Fund Balance	\$258,802	\$258,084
Anticipated Expenditures	<u>\$258,802</u>	<u>\$110</u>
Ending Fund Balance	\$0	\$258,802
Fund 454, Hotel/Motel Tax	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$50,000	\$50,000
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$50,000</u>	<u>\$50,000</u>
Ending Fund Balance	\$0	\$0

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

Fund: Spec Appr **Fulton County FY2024 Revised Proposed Budget**
Special Appropriation Funds

Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$170,836	\$170,836
Anticipated Expenditures	<u>\$170,836</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$170,836
Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$190,000	\$269,059
Use of Fund Balance	\$1,099,799	\$863,536
Anticipated Expenditures	<u>\$1,289,799</u>	<u>\$32,795</u>
Ending Fund Balance	\$0	\$1,099,799
Fund 470, NACO Conference	<u>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</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>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$0	\$4,134
Use of Fund Balance	\$186,567	\$264,348
Anticipated Expenditures	<u>\$186,567</u>	<u>\$81,915</u>
Ending Fund Balance	\$0	\$186,567

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

Fund: Spec Appr

Fulton County FY2024 Revised Proposed Budget Special Appropriation Funds

Special Revenue Fund, Constitutional Officers	<u>FY2024</u>	<u>FY2023</u>
Anticipated Revenues	\$3,000,000	\$4,500,000
Use of Fund Balance	\$0	
Anticipated Expenditures	<u>\$3,000,000</u>	<u>\$4,500,000</u>
Ending Fund Balance	\$0	\$0

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

Position Changes for Budget Year 2024

New Positions

2024 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Police								
New	Establish	Police Lieutenant	100	320	TBD	1000	\$106,751	1/3/2024
New	Establish	Police Lieutenant	100	320	TBD	1000	\$106,751	1/3/2024
New	Establish	Police Officer II	100	320	TBD	1000	\$91,967	1/3/2024
New	Establish	Police Officer II	100	320	TBD	1000	\$91,967	1/3/2024
New	Establish	Police Officer II	100	320	TBD	1000	\$91,967	1/3/2024
New	Establish	Security Specialist	100	320	TBD	1000	\$60,684	1/3/2024
New	Establish	Security Specialist	100	320	TBD	1000	\$60,684	1/3/2024
Community Development								
New	Establish	Financial Systems Manager	100	121	TBD	1000	\$92,502	1/3/2024
Emergency Management								
New	Establish	COOP	100	335	TBD	1000	\$223,825	1/3/2024
Magistrate Court								
New	Establish	Magistrate Judge	100	422	TBD	1000	\$248,305	1/3/2024
New	Establish	Magistrate Judge	100	422	TBD	1000	\$248,305	1/3/2024
Real Estate and Asset Management								
New	Establish	Electronic Technician	100	520	TBD	1000	\$42,627	1/3/2024
New	Establish	Electronic Technician	100	520	TBD	1000	\$42,627	1/3/2024
New	Establish	Electronic Technician Lead	100	520	TBD	1000	\$47,742	1/3/2024

New Classifications

2024 POSITION CHANGES - NEW CLASSIFICATIONS

Title	Fund	Agency	Unit	Grade	Salary	Effective Date
Deputy Director, COSMC	100	470	4701	25	TBD	12/20/2023
Director, COSMC	100	470	4701	29	TBD	12/20/2023
Court Project Manager, COSMC	100	470	4701	21	TBD	12/20/2023
Chief Deputy Clerk, Business Operations Officer, COSMC	100	470	4701	Set	\$115,000 - \$210,000	12/20/2023
Customer Services Manager	100	118	1809	21	TBD	12/20/2023
Risk Analyst, Senior	100	210	2108	18	TBD	12/20/2023
Registration Officer, Lead	100	265	2652	12	TBD	12/20/2023
Investigator, Probate Court	100	410	4100	18	TBD	12/20/2023
Seamstress, Sheriff	100	330	P015	12	TBD	12/20/2023

Position Transfers

2024 Positions Changes - Position Transfers

Pos #	Title	Fund	TO:			FROM:				Salary	Effective Date
			Agency	Org	Object	Fund	Agency	Org	Object		
			Police				Police				
0195395	POLICE LIEUTENANT	301	320	3201	1002	100	320	3206	1002	\$51,189	12/20/2023
0105394	POLICE LIEUTENANT	301	320	3201	1002	100	320	3206	1002	\$52,711	12/20/2023
0105397	POLICE LIEUTENANT	301	320	3201	1002	100	320	3206	1002	\$52,711	12/20/2023
			Registration and Elections				Registration and Elections				
0128262	COURIER	100	265	2656	1018	350	265	2881	1018	\$37,440	1/3/2024
0128263	COURIER	100	265	2656	1018	350	265	2881	1018	\$37,440	1/3/2024
0128264	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128265	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128266	COURIER	100	265	2656	1018	350	265	2881	1018	\$27,366	1/3/2024
0128267	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128268	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128269	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128270	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128271	COURIER	100	265	2656	1018	350	265	2881	1018	\$27,366	1/3/2024
0128272	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128273	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128274	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128275	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128276	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024
0128277	COURIER	100	265	2656	1018	350	265	2881	1018	\$36,400	1/3/2024

Temporary / Seasonal Positions

2024 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
Arts and Culture							
0121075	FILM MARKETING COORDINATOR	100	181	1302	1003	12/20/2023	12/19/2024
0131081	FILM MARKETING COORDINATOR	100	181	1302	1003	12/20/2023	12/19/2024
COUNTY MANAGER							
101090	SUMMER-INTERN	100	118	1812	1004	12/20/2023	12/19/2024
122473	INTERN	100	118	1812	1005	12/20/2023	12/19/2024
88834	INTERN	100	118	1812	1005	12/20/2023	12/19/2024
96459	SUMMER-INTERN	100	118	1823	1005	12/20/2023	12/19/2024
96460	SUMMER-INTERN	100	118	1823	1005	12/20/2023	12/19/2024
96468	SUMMER-INTERN	100	118	1823	1005	12/20/2023	12/19/2024
104102	INTERN	100	118	1823	1005	12/20/2023	12/19/2024
104103	INTERN	100	118	1823	1005	12/20/2023	12/19/2024
INFORMTION TECHNOLOGY							
113764	LEAD APPLICATION DEVELOPER	100	220	2202	1003	12/20/2023	12/19/2024
122210	LEAD APPLICATION MANAGER	100	220	2204	1003	12/20/2023	12/19/2024
113819	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
116771	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
116787	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
116789	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
116791	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
116794	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
116941	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
117427	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
117519	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
117520	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
117523	INTERN	100	220	2204	1005	12/20/2023	12/19/2024
117622	MANAGEMENT /POLICY ANALYST I	100	220	2204	1004	12/20/2023	12/19/2024
117815	ASSISTNAT TO CLERK - PROBATE COURT	100	220	2204	1004	12/20/2023	12/19/2024
LIBRARY							
0122584	HS OUTREACH SPECIALIST	100	650	6300	1004	12/20/2023	12/19/2024
0122586	HS OUTREACH SPECIALIST	100	650	6300	1004	12/20/2023	12/19/2024
0116284	HS OUTREACH SPECIALIST	100	650	6300	1005	12/20/2023	12/19/2024
0116286	HS OUTREACH SPECIALIST	100	650	6300	1005	12/20/2023	12/19/2024
0116287	HS OUTREACH SPECIALIST	100	650	6300	1005	12/20/2023	12/19/2024
0116288	HS OUTREACH SPECIALIST	100	650	6300	1005	12/20/2023	12/19/2024
0116289	HS OUTREACH SPECIALIST	100	650	6300	1005	12/20/2023	12/19/2024
0116290	HS OUTREACH SPECIALIST	100	650	6300	1005	12/20/2023	12/19/2024
PUBLIC WORKS							
0087680	ASSISTANT DIRECTOR PUBLIC WORKS	201	540	5401	1003	12/20/2023	12/19/2024
0123384	INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0123385	INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0131034	SUMMER-INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0131035	SUMMER-INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0131036	SUMMER-INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0131037	SUMMER-INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0131038	SUMMER-INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0131039	SUMMER-INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0131040	SUMMER-INTERN	201	540	5401	1005	12/20/2023	12/19/2024
0020924	ADMINISTRATIVE SPECEALIST	201	540	5459	1004	12/20/2023	12/19/2024
DREAM							
66534	FACILITIES PROJECT DIRECTOR	100	520	5201	1003	12/20/2023	12/19/2024
STATE COURT -GENERAL							
20182	COURT OPERATING SPECIALIST	100	420	4201	1004	12/20/2023	12/19/2024
20183	COURT OPERATING SPECIALIST	100	420	4201	1005	12/20/2023	12/19/2024
56687	INTERN	100	420	4201	1005	12/20/2023	12/19/2024
56688	INTERN	100	420	4201	1005	12/20/2023	12/19/2024
56689	INTERN	100	420	4201	1005	12/20/2023	12/19/2024
89055	FINANCIAL SUPPORT SUPERVISOR	100	420	4201	1004	12/20/2023	12/19/2024

2024 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
	SUPERIOR COURT GENERAL						
124915	LITIGATION MANAGER	100	450	4501	1005	12/20/2023	12/19/2024
124917	COURT ACCOUTANT I	100	450	4501	1005	12/20/2023	12/19/2024
138668	COURT INTERN	100	450	4501	1005	12/20/2023	1/17/2024
	TAX ASSESSOR						
117675	TAX APPRAISAL CLERK II	100	240	2403	1005	12/20/2023	12/19/2024
	HUMAN RESOURCES						
138355	PAYROLL SYSTEM CONSULTANT	100	215	2150	1003	12/20/2023	12/19/2024

Unfund Positions

2024 Position Changes - Unfund Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
0026377	Unfund	EMA DEPUTY DIRECTOR EMERGENCY MANAGEMENT	100	335	1805	1000	\$150,870	12/20/2023

Range Change/Salary Change Positions

2024 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
Clerk of Superior & Magistrate Courts									
TBD	Bureau Chief, Clerk	100	470	4701	1000	Set Salary	\$170,000	Range Change - From	12/20/2023
	Bureau Chief, Clerk	100	470	4701	1000	Set Range	\$95,000 - \$190,000	Range Change - To	12/20/2023

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
1	Software	Chameleon	Crystal	Report Producing Software		Animal Services	Animal Services	\$12,480.00
2	Software	PetHealth (Previously HLP Inc.)	Transition from Chameleon Case Management System to PetPoint	Animal Shelter Case Management System Maintenance & Support Services		Animal Services	Animal Services	\$37,480.00
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 (Contrat for Services)	Arts & Culture	Arts & Culture	\$20,557.00
7	Software	Qualifacts System	Carelogic	Management System Maintenance & Support Svcs		Behavioral Health	Behavioral Health	\$125,000.00
8	Software	LEAD	LEAD	Supplying & Supporting Technology & Infrastructure for the Text-4-Help Program		Behavioral Health	Behavioral Health	\$24,500.00
9	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
10	Software	Civic Plus	Website	Website hosting and support		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$7,500.00
11	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
12	Software / Hardware	Fujitsu Computer Products of America	Drives Scanners	Drives Scanners Maintenance and Support Services		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$15,000.00
13	Software	5 Points Solutions		Microfilm, Inventory Indexing Maintenance & Support Services		Clerk of Superior and Magistrate	Clerk of Superior and Magistrate	\$500,000.00
14	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
15	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
16	Software / Hardware	HP, Inc. formerly Hewlett Packard, Inc.	Printers	Printers Software Maintenance & Support	Bill and Document printers	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$25,000.00
17	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$10,000.00
18	Software	Kofile		Microfilm, Inventory Indexing Maintenance & Support Services		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$750,000.00
19	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$15,000.00
20	Software	Presidio	Maintenance & Support Services	Maintenance & Support Services		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$100,000.00
21	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$35,000.00
22	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 Court	Clerk of Superior and Magistrate Court	\$75,000.00
23	Software	TextGov	Chatbot	Website bot to answer questions from the general public on Magistrate's website		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$20,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
24	Software	Twilio	Twilio	Online Communication Tool	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$10,000.00
25	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$50,000.00
26	Software	Carahsoft	Granicus	Agenda Management Software		Clerk to the Commission	Information Technology	\$200,000.00
27	Software	CRTC, LLC	RehabSpec (formerly reSPECT)	Web based Housing Inspection and Cost Estimation Tool	Management of Housing Rehabilitation Program	Community Development	Community Development	\$11,000.00
28	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Grants Management	Community Development	Community Development	\$10,000.00
29	Software	Neighborly	Neighborly Software	Federal Grant Management Software	Project Management	Community Development	Community Development	\$16,200.00
30	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
31	Software	ABACUS	ABACUS Next	Case Management System		County Attorney	County Attorney	\$33,540.00
32	Software	Software House International	GovQA	Open Records Software designed for use by all FC Depts.		County Attorney	County Attorney	\$110,000.00
33	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research		County Attorney	County Attorney	\$100,000.00
34	Software	Palatine Technology Group	Electronic Warrant Interchange (EWI)	Electronic Warrant Interchange System Maintenance & Support Services		Courts	Information Technology	\$40,000.00
35	Software	For the Record	Digital Recording System for Courtrooms	Hardware and Software Maintenance		Courts System/Information Technology	Information Technology	\$350,000.00
36	Software	Tyler Technologies-Odyssey Division	Odyssey Justice System	Unified Justice Case Management System Maintenance & Support Services		Criminal Justice and Public Safety Agencies	Information Technology	\$1,600,000.00
37	Software	Cellebrite USA	UFED (Universal Forensic Extraction Device System)	Mobile Forensics Software		District Attorney	District Attorney	\$25,500.00
38	Software	File Trail	File Trail (RFID- Radio Frequency Identification System)	RFID File Tracking System Maintenance & Support Services		District Attorney	District Attorney	\$45,000.00
39	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database		District Attorney	District Attorney	\$35,000.00
40	Software	Dropbox Inc.	Dropbox	Data Storage	Data storage for District Attorney records	District Attorney	District Attorney	\$19,500.00
41	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	\$100,000.00
42	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
43	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	\$125,000.00
44	Software	E.J. Ward	Automated Fuel Devices	Maintenance and Support Services	Licensing support for electronic fuel dispensing	DREAM	DREAM	\$150,000.00
45	Software	Energy CAP, Inc.	Utility Management Software	Maintenance and Support Services	Licensing and support for software platform tracking all County utility costs.	DREAM	DREAM	\$100,000.00
46	Software	Evans Technology, Inc.	Primavera/P6 Support	Primavera programming services	Primavera programming services	DREAM	DREAM	\$45,000.00
47	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	\$125,000.00
48	Software/ Hardware	Johnson Controls, Inc.	HVAC Metasys Automation System	Building Automation System-HVAC Maintenance and Support Services	Licensing and software support for proprietaryJCI Building Automation systems	DREAM	DREAM	\$75,000.00
49	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
50	Software/ Hardware	Daiken Americas/McQuay	Building Automation System	Building Automation Programming	Licensing and software support for proprietary HVAC controls systems.	DREAM	DREAM	\$125,000.00
51	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
52	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

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
53	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
54	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	\$80,000.00
55	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
56	Software/ Hardware	Rapiscan Systems	X Ray/Metal Detector Machines	Maintenance and Parts		DREAM	DREAM	\$40,000.00
57	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
58	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
59	Software/Ma	Interactive Touchscreen Solutions (Navigo)	Wayfinding Navigo Directory	Wayfinding Digital Service	Maintain and support digital signage	DREAM	DREAM	\$165,000.00
60	Software	Mission Critical Partner (MCP)	Monitoring, Network Application	Support	Emergency Services	Emergency Services	Emergency Services	\$420,000.00
61	Software	Power DMS, Inc.	Power DMS Document Management	Manage Departmental documents with regards to training, SOPs, Accreditation, etc.		Emergency Services	Emergency Services	\$18,224.00
62	Hardware	Motorola, Inc.	Radio System components	Trunk Radio and Microwave System Maintenance		Emergency Services	Emergency Services	\$1,089,720.00
63	Software	Medical Priority Consultants	ProQA/AQUA/National Q	Software Tool for Emergency Medical Service Requests		Emergency Services	Emergency Services	\$69,454.00
64	Hardware	LeXair Electronics	Phone System Headsets	Headset Repair & Replacement		Emergency Services	Emergency Services	\$4,000.00
65	Hardware	Southern Fiber Technology	100 MB Fiber Transport	Replacement for an unobtainable microwave link between Westin 201 Peachtree and Atlanta FS 21		Emergency Services	Emergency Services	\$18,900.00
66	Software	SafeCities Co(formerly Informer Systems, LLC)	Staff Scheduling Software and Notification	9-1-1 Staff Shift Scheduling and Leave Request Services		Emergency Services	Emergency Services	\$10,250.00
67	Software	GJKG, Inc	Select Advantage	Pre-employment Testing Software		Emergency Services	Emergency Services	\$1,600.00
68	Software	Everbridge	Emergency Notification System	Emergency Alert System Maintenance		Emergency Services	Emergency Services	\$89,448.00
69	Software	CentralSquare (formerly Sungard/Superion)	CAD Emergency System	9-1-1 Computer Aided Dispatch System Maintenance & Support Services		Emergency Services	Emergency Services	\$226,843.00
70	Software	Biddle Consulting Group, Inc.	Critical Annual Software Subscription	Pre-employment Testing Software		Emergency Services	Emergency Services	\$8,225.00
71	Hardware	BearCom	Radio Site & Subscriber Maintenance	800 MHz Trunked Radio System Maintenance		Emergency Services	Emergency Services	\$184,457.00
72	Software	AT&T	E911 Call Phone system Maintenance	Viper Phone System & ESINET Maintenance		Emergency Services	Emergency Services	\$511,089.00
73	Hardware	AMR Business Products	DECA - Nicelog Voice Recording System	911 Voice Recording System Maintenance & Support Services		Emergency Services	Emergency Services	\$79,000.00
74	Software	MCM Technology	Radio and Equipment Management Software System	Radio and Equipment Management Software System		Emergency Services	Emergency Services	\$23,120.00
75	Software	Meltwater	Online Media Monitoring Service	Online Media Monitoring Service	To monitor media outlets	External Affairs	External Affairs	\$16,600.00
76	Software	E-Civis	Grants Locator -IGA	Grants Locator Software Licenses		External Affairs	Information Technology	\$40,000.00
77	Software	Engagifii	Legislative Tracking System	Legislative Tracking System Maintenance & Support Services		External Affairs	Information Technology	\$10,000.00
78	Software	SAP Concur	SAP Concur	Travel Management and Expense System		Finance	Finance	\$35,000.00
79	Software	Emphasys Computer Solutions, Inc.	Emphasys Computer Solutions, Inc.	Investment Software Subscription		Finance	Finance	\$25,000.00
80	Software	Paymentus/Wells Fargo/First Data	Paymentus/Wells Fargo	Credit Card Fee Processing		Finance	Finance	\$500,000.00
81	Software	Pitney Bowes Global Financial Services LLC	Pitney Bowes	Maintenance Agreement		Finance	Finance	\$3,259.00
82	Software	Meet2Know Inc	VCITA	Online Scheduler		Finance	Finance	\$1,000.00
83	Software	File Solve/Patterson Pope	Docuware	Additional Cloud Storage		Finance	Finance (100)	\$12,000.00
84	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)		Finance	Finance	\$7,500.00
85	Hardware	Risk Connect formerly CS Stars LLC	Marsh Clearlight	Risk Management Information System/Workers Compensation System Maintenance & Support Services		Finance	Information Technology / Finance	\$135,000.00
86	Hardware	AdComp Systems Group	AdComp Justified Automated Collections Kiosk (JACK)	Automated Collections Kiosk Annual Maintenance & Support Services		Finance Department / Public Works	Finance / Public Works	\$11,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
87	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	\$400,000.00
88	Software	Finite Matters LTD	Pattern Stream Consulting	Budget Book Automation Support		Finance/Budget	Finance	\$8,000.00
89	Software	SpringShare	SpringShare	Libstaffers, LibAnswers, Room Booking software	Software for processing mass payments	Fulton County Public Library	Fulton County Public Library	\$25,500.00
90	Software	Bespoke	VSYS	Volunteer Services (Software)		Fulton County Public Library	Fulton County Public Library	\$2,000.00
91	Software	Infobase Holding Inc.		Educational Research Products		Fulton County Public Library	Fulton County Public Library	\$75,000.00
92	Software	Jo-Ann Stores Inc	Creative Bug	Online Craft for Kids		Fulton County Public Library	Fulton County Public Library	\$25,000.00
93	Software	Kanopy, Inc.		Popular Non-Book Media		Fulton County Public Library	Fulton County Public Library	\$337,500.20
94	Software	Linkedin Corporation		Online Courses at self pace		Fulton County Public Library	Fulton County Public Library	\$200,000.00
95	Software	Midwest Tapes	Hoopla	Popular E-Materials mostly e-books		Fulton County Public Library	Fulton County Public Library	\$350,000.00
96	Software	Paper Education Company		Educational Research Products		Fulton County Public Library	Fulton County Public Library	\$420,000.00
97	Software	Value Line Publishing LLC,		Educational Research Products		Fulton County Public Library	Fulton County Public Library	\$104,505.00
98	Software	Pantheon	Pantheon	Web Hosting		Fulton County Public Library	Fulton County Public Library	\$700.00
99	Software	Bibliocommons	BiblioCommons Inc.	Software Maintenance for Online Public Access Catalog		Fulton County Public Library	Fulton County Public Library	\$250,000.00
100	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Self Check Stations for Research Atlanta Fulton Public Library and other Locations		Fulton County Public Library	Fulton County Public Library	\$650,000.00
101	Software	Board of Regents	Digital Library of Georgia	AARL collection finding aids		Fulton County Public Library	Fulton County Public Library	\$15,000.00
102	Software	Bridgeall	CollectionHQ	Collection Management Software		Fulton County Public Library	Fulton County Public Library	\$150,000.00
103	Software	Cengage Learning	TERC	Job Search Database		Fulton County Public Library	Fulton County Public Library	\$49,713.00
104	Software	Facts on File Inc.	Reference Databases	Online Database Membership for Reference		Fulton County Public Library	Fulton County Public Library	\$55,000.00
105	Software	Data Axle (InfoUSA)	ReferenceUSA Database	Online Database Membership		Fulton County Public Library	Fulton County Public Library	\$175,200.00
106	Software	JSTOR	JSTOR	Online Database Membership		Fulton County Public Library	Fulton County Public Library	\$8,500.00
107	Software	Library Ideas, LLC	Freegal	Digital Music		Fulton County Public Library	Fulton County Public Library	\$72,000.00
108	Software	Midwest Tapes, LLC	Hoopla	Digital Movies and Audiobooks		Fulton County Public Library	Fulton County Public Library	\$950,000.00
109	Software	Morningstar	Morningstar	Online Financial Industry Database		Fulton County Public Library	Fulton County Public Library	\$33,000.00
110	Software	New York Times	New York Times Digital	Digital Newspaper		Fulton County Public Library	Fulton County Public Library	\$20,000.00
111	Software	News Bank	Access World News	Online Newspaper Databases		Fulton County Public Library	Fulton County Public Library	\$99,360.00
112	Software	Overdrive Inc.	E-Audio books	Online Database Membership		Fulton County Public Library	Fulton County Public Library	\$1,200,000.00
113	Software	Oxford University Press	African-American Studies Database	Online African-American Studies Database Membership		Fulton County Public Library	Fulton County Public Library	\$16,000.00
114	Software	Proquest Information & Learning Co.	Newspaper Database & Microfilms	Federated Search Engine & Online African-American Historical Newspapers Database		Fulton County Public Library	Fulton County Public Library	\$75,000.00
115	Software	SIRSI	SIRSI Circulation Software	Atlanta Fulton Public Library Circulation System Maintenance & Support Services		Fulton County Public Library	Fulton County Public Library	\$250,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
116	Software	Canva Pro	Canva Pro	Onling Graphic Design	To process mass tax payments	Fulton County Public Library	Fulton County Public Library	\$1,800.00
117	Software	Meltwater	Meltwater	Marker Media monitoring & business intelligence	ACCPAY Software Support & Services	Fulton County Public Library	Fulton County Public Library	\$23,500.00
118	Software	Archive Space	Archive Space	Archive mgmt. application for managing & providing web access	IVR/IWR System for Taxes Online	Fulton County Public Library	Fulton County Public Library	\$2,000.00
119	Software	World Book	World Book Online	Online Encyclopedia		Fulton County Public Library	Fulton County Public Library	\$50,000.00
120	Software	Candid formerly The Foundation Center	Online Research	Provides online research of non-profits		Fulton County Public Library	Fulton County Public Library	\$13,900.00
121	Software	Novelist Select		Search Engine-Recommendation		Fulton County Public Library	Fulton County Public Library	\$16,430.00
122	Software	ASL Defined		On-Line resource for vision impared		Fulton County Public Library	Fulton County Public Library	\$3,200.00
123	Software	TextGov	Chatbot	Website bot to answer questions from the general public - HHS		Health & Human Services	Information Technology	\$40,000.00
124	Software	14 Oranges Software, Inc.	Social Services Application			Health & Human Services	Information Technology	\$31,000.00
125	Software	Direct Systems Support	IBM SPSS Statistics 27	Software License		HIV Elimination	Ryan White Part A	\$11,000.00
126	Software	QSR International	nVivo	Qualitative Data Analysis		HIV Elimination	Ryan White Part A	\$4,494.00
127	Software/ SaaS	Lucid Software	Lucid Chart	Flowcharting and Diagramming		HIV Elimination	Ryan White Part A	\$2,160.00
128	Software/ SaaS	Public Health Foundation	TRAIN	Public Health Learning Management System		HIV Elimination	Ryan White Part A	\$17,000.00
129	Software	Endurance International Group, Inc	Constant Contact	Newsletter Cloudbased Software		HIV Elimination	Ryan White Part A	\$420.75
130	Software	EBSCO Information Services	Flipster	Digital Magazine		HIV Elimination	Ryan White Part A	\$250.00
131	Software	Whova	Whova	Online Meeting App (Register and sign up for courses at a conference)		HIV Elimination	Ryan White Part A	\$2,499.00
132	Software	Canva	Canva	Cloud Based Subscription for Infographics		HIV Elimination	Ryan White Part A	\$500.00
133	Software	OnSolve	One Call Now	Communication Contact Platform		HIV Elimination	Ryan White Part A	\$700.00
134	Software	Vyond	Vyond	Animation Software		HIV Elimination	Ryan White Part A	\$649.00
135	Software	Slidequest	Slidequest	Infographics		HIV Elimination	Ryan White Part A	\$600.00
136	Software	Tableau	Tableau	Analytics Platform		HIV Elimination	Ryan White Part A & QM	\$2,520.00
137	Software	SVMK, Inc.	Survey Monkey	Survey Monkey		HIV Elimination	Ryan White Part A / QM & Planning COUNCIL	\$10,000.00
138	Software/ SaaS	RDE System	e2Compas	Contract Management and Client database		HIV Elimination	Ryan White Part A/Ending the HIV Epidemic	\$800,000.00
139	Software	Flipsnack	Flipsnack	Digital Magazine Design		HIV Elimination	Ryan White Plan Council	\$1,000.00
140	Software	Flipbook	Flipbook	Convert publications		HIV Elimination	Ryan White Plan Council	\$1,000.00
141	Software	ReadAI	ReadAI	Summarize meeting minutes (Meeting Synopsis)		HIV Elimination	Ryan White Plan Council	\$500.00
142	Software	Caduceus	JJ Keller System	CDL Maintenance and Drug Testing		Human Resources	Human Resources	\$6,499.00
143	Software	Patterson Pope, Inc.	Docuware System	Cloud-Based File Storage		Human Resources	Human Resources	\$10,000.00
144	Software	Sedgewick	FMLA Software	FMLA Software		Human Resources	Human Resources	\$110,000.00
145	Software	Articulate 360	Articulate 360	Training Software to Create Online Courses		Human Resources	Human Resources	\$7,000.00
146	Software	SHI INTERNATIONAL	I-Sight Complaint	Complaint Mangement Systems		Human Resources	Human Resources/DCRC	\$25,000.00
147	Software	SAP America Inc.	SAP Success Factors	Performance Management Software		Human Resources	Information Technology	\$130,000.00
148	Software	NeoGov	Government Jobs.com	Online Job Application System		Human Resources	Information Technology/Non-Agency	\$120,000.00
149	Software	Corporate Translation Services	Language Link	Telephone Translation		Information Technology	Information Technology	\$28,000.00
150	Software	Cambridge Computer	Cylance AntiVirus	Anti-virus software & EDR software (security tool)		Information Technology	Information Technology	\$190,000.00
151	Software	Carahsoft	Qualtrics	Customer Survey Generation and Analysis		Information Technology	Information Technology	\$225,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
152	Software	CDWG	Gemalto	License for Encryption		Information Technology	Information Technology	\$15,000.00
153	Software	Emergent, LLC	Adobe Software licenses	Licenses to provide Adobe software countywide		Information Technology	Information Technology	\$350,000.00
154	Software	JetBrains.com	All Products Pack	These tools help in writing code and debugging the application during development. We use this for writing PHP in PHPStorm, Python in PyCharm etc.		Information Technology	Information Technology	\$800.00
155	Software	Microsoft Corporation	Unified Support	Technology Support		Information Technology	Information Technology	\$150,000.00
156	Software	Presidio	ProofPoint spam filter	Cloud based Email filter (security tool)		Information Technology	Information Technology	\$225,000.00
157	Software	Presidio	Varonis Cloudbased security tool	Cloudbased security tool and EDGE		Information Technology	Information Technology	\$520,000.00
158	Software	SHI	KnowBe4 Security Training	Cloud based Security Awareness Training		Information Technology	Information Technology	\$70,000.00
159	Software	SHI	Exabeam Cloudbased security tool	Security Information & Event Management tool (security tool)		Information Technology	Information Technology	\$360,000.00
160	Software	SHI	Zscaler Cloudbased security tool	Cloudbased Webfiltering (security tool)		Information Technology	Information Technology	\$200,000.00
161	Software	SHI	Idaptive/Cyberark Cloudbased security tool	Idaptive - Privilege Identity & Access Management tool - provides SSO/MFA , end user privilege account access		Information Technology	Information Technology	\$425,000.00
162	Software	SHI	NetMotion Mobility (E911)	E911 Dispatching Software Tool		Information Technology	Information Technology	\$60,000.00
163	Software	Tangoe, LLC	Asentinel Maintenance	EDI software - Billing software to interface with AT&T		Information Technology	Information Technology	\$80,000.00
164	Software	Tyler Technologies	Smartfile, PubicAccess and Field Mobile	Annual Support and Services		Information Technology	Information Technology	\$100,000.00
165	Software	Ohio formerly Computer Intelligence Association	Manage Engine	Active Directory Management Tool		Information Technology	Information Technology	\$86,000.00
166	Software	SAIT	Data Center Service Maintenance	Professional Services		Information Technology	Information Technology	\$20,000.00
167	Software	Entrust Corp	Entrust Security Cert Mgmt Services	Cert. Mgmt Services		Information Technology	Information Technology	\$15,500.00
168	Software	GC&E	IDENTIV - ICPAM IPVision Support Access Control	IDENTIV - ICPAM (Access Control Yearly Maintenance Support		Information Technology	Information Technology	\$90,000.00
169	Software	Newcom Wireless	Neverfail	Neverfail Enterprise Support - E911		Information Technology	Information Technology	\$50,000.00
170	Software	InfoTech Research Group	InfoTech Research and Advisory	InfoTech Research Subscription Licenses		Information Technology	Information Technology	\$150,000.00
171	Software	SHI	Datadog	Infrastructure, Database, Application Performance Monitoring		Information Technology	Information Technology	\$140,000.00
172	Software	SHI	Faronics	Deep Freeze SW for backup and PC configuration and computer recovery		Information Technology	Information Technology	\$50,000.00
173	Software	SHI	LeanIX	Application Portfolio Management System		Information Technology	Information Technology	\$140,000.00
174	Software	Monday.com	Monday.com	Project Management Tool		Information Technology	Information Technology	\$120,000.00
175	Software	The Sidwell Company	Cadastral (Tax parcel) Mapping System Maintenance & Support			Information Technology	Tax Assessor	\$240,000.00
176	Software	Dell EMC	SecureWorks	Cybersecurity services; Managed Endpoint services: Hosted AETD Red Cloak, Firewall, Virtual Counter Threat Appliance, Incident Management Retainer		Information Technology	Information Technology	\$220,000.00
177	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services		Information Technology	Information Technology	\$20,000.00
178	Software	Micro Focus	Maintenance & Support	Enterprise application software		Information Technology	Information Technology	\$15,000.00
179	Software	Presidio	PaloAlto	Internal Firewall Maintenance & License		Information Technology	Information Technology	\$800,000.00
180	Software	Presidio	PaloAlto	External Firewall Maintenance & License		Information Technology	Information Technology	\$110,000.00
181	Software	B2B	Office 365	Cloud based O365 Avepoint backup		Information Technology	Information Technology	\$325,000.00
182	Software	SHI	Forescout	Network access control (security tool)		Information Technology	Information Technology	\$500,000.00
183	Software	South Central Planning and Development Commission	Permitting Software	Permitting Software		Information Technology	Information Technology	\$15,000.00
184	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services		Information Technology	Information Technology	\$1,300,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
185	Software	SHI	DocuSign	Workflow Signature Management		Information Technology	Information Technology/Non-Agency	\$350,000.00
186	Software	Dawn USA Holding LLC - Evoque	Lease Co-Location Center	Co-Location Center		Information Technology	Information Technology/Non-Agency	\$450,000.00
187	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors		Information Technology	Clerk of Superior Court	\$15,000.00
188	Software	Atlantic Data Security formerly Netanium, Inc.	Netwrix	Network Auditing Software Maintenance		Information Technology	Information Technology	\$150,000.00
189	Software	BMC Software	BMC Job Scheduling Software	Computer Scheduling Software		Information Technology	Information Technology	\$75,000.00
190	Software	CGI-AMS	AMS Advantage-ERP Application	County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance)		Information Technology	Information Technology	\$1,400,000.00
191	Software	Dell EMC	VMWare	Server Virtualization Software Licenses, Maintenance & Support		Information Technology	Information Technology	\$600,000.00
192	Software	Earthchanel Communications - VS0000042278 (Media Management)	ClearChannel	Video Streaming System Maintenance & Support Services		Information Technology	Information Technology	\$20,000.00
193	Software/Hardware	Dell EMC	EMC Disk / Data Storage	EMC Systems Maintenance & Support Services		Information Technology	Information Technology	\$1,400,000.00
194	Software	Howard Industries	Barracuda Firewall Licenses	Firewall Protection Software		Information Technology	Information Technology	\$130,000.00
195	Software	SHI	Tableau License	Interactive visual data		Information Technology	Information Technology	\$200,000.00
196	Software	Advance Systems Concepts, Inc.	JSCAPE	FTP - File Transfer Software Maintenance		Information Technology	Information Technology	\$15,000.00
197	Software	Kronos Inc.	Kronos Enterprise Time System	Enterprise Time Keeping System Licenses, Maintenance & Support Services		Information Technology	Information Technology	\$400,000.00
198	Software	LinkedIn	LinkedIn Academic & Government	Enterprise learning in business & technology for employee training and development.		Information Technology	Information Technology	\$24,000.00
199	Software	Oracle	Oracle Licenses	Oracle Licensing and Support		Information Technology	Information Technology	\$450,000.00
200	Hardware	Presidio	F5 Networks - Network Traffic Manager	Network Load Balancer		Information Technology	Information Technology	\$86,000.00
201	Software	Sitecore	Sitecore Experience 9 Platform	Maintenance and support		Information Technology	Information Technology	\$450,000.00
202	Software	SiteImprove	SiteImprove - Web Analysis Software	Website Diagnostic Software		Information Technology	Information Technology	\$15,000.00
203	Software	SHI	Idera SQL tuning software	SQL Tuning Performance software		Information Technology	Information Technology	\$10,000.00
204	Software	SHI	Microsoft Licenses. Software and Support	Enterprise Microsoft Licenses(Software and Support - M365 E3, Dynamics365, MS Visio, ProjOnln, Azure, etc.)		Information Technology	Information Technology	\$3,000,000.00
205	Software	SHI	SolarWinds	Network Monitoring & FTP Support Software		Information Technology	Information Technology	\$75,000.00
206	Software	RightStar	Rightstar Remedy Ticketing System	IT Service Management Platform, License & Maintenance		Information Technology	Information Technology	\$450,000.00
207	Software	ESRI	ArcGIS Desktop, ArcGIS Server, ArcGIS Online	Geographic Information System Desktop and Server Software		Information Technology	Information Technology / Public Works/ Tax Assessor	\$500,000.00
208	Software	Zoom Video Communications Inc.	Standard Zoom Pro	Zoom Video Conferencing		Information Technology	Information Technology/Non-Agency	\$315,000.00
209	Software	ORBIS Partners, LLC	Youth Assessment and Screening Instrument (YASI)	Youth Assessment and Screening Software and Support		Juvenile Court	Information Technology	\$10,000.00
210	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	\$25,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
211	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)		Juvenile Court	Juvenile Court	\$8,000.00
212	Software	WestLaw	WestLaw	Access to Legal/Judicial Database (Accurint)		Juvenile Court	Juvenile Court	\$20,000.00
213	Software	Canyon Solutions	JCATS	Juvenile Court Case Management System Maintenance & Support Services	Official Record of Juvenile Court	Juvenile Court/Office of Child	Juvenile Court	\$200,000.00
214	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
215	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
216	Software	Civic Plus	Website	Website hosting and support		Magistrate Court Administrator	Magistrate Court Administration	\$2,200.00
217	Software	Thomson West	Westlaw	Online legal research		Magistrate Court Administrator	Magistrate Court Administration	\$40,000.00
218	Warranty & Software Support	DataWorksPlus	Rapid ID FingerScanners	Warranty & Technical Support of FP Scanner inventory	Field Fingerprinting - Pre-Arrest Actions	Marshal	Marshal	\$4,000.00
219	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 (CAP Request)	\$80,000.00
220	Hardware & Software Purchase/Support	Axon	TASER	CEW (Conductive Electronic Weapon)	Lesser Deadly Force measure	Marshal	Marshal (CAP Request)	\$40,000.00
221	Software	Audimation Services	IDEA 10	Perpetual License, Support and Maintenance for the Analytical Tool		Office of County Auditor	Office of County Auditor	\$4,000.00
222	Software/ Hotline	Navex Global, Inc.	Whistleblower Hotline Subscription Maintenance	Hotline-Enterprise Lite Subscription and Global Telephony Subscription		Office of County Auditor	Office of County Auditor	\$29,000.00
223	Software	Wolters Kluwer	TeamMate Software	Support & Maintenance for AuditManagement Software		Office of County Auditor	Office of County Auditor/Non-Agency	\$49,720.00
224	Software/ SaaS	Achievelt Online, LLC	Achievelt	Project Management Software		Office of Strategic Planning	County Manager's Office/Strategic Planning	\$165,000.00
225	Software/ SaaS	Socrata, Inc.	Socrata	Performance Management System Software		Office of Strategic Planning	County Manager's Office/Strategic Planning	\$1,200,000.00
226	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)		Office of theChild Attorney	County Manager/ Office of ChildAttorney	\$2,600.00
227	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database		Office of theChild Attorney	County Manager/ Office of ChildAttorney	\$9,800.00
228	Software	Dana Safety Supply	Mobile License Plate Reader	Government cloud storage, hit retention and read retention		Police Department	Police Department	\$7,980.00
229	Software	Datamaxx Group	*Datamaxx Licenses andSupport	Criminal Information System Maintenance & Support Services		Police Department	Police Department	\$6,000.00
230	Software	Eagle Advantage Solutions	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support		Police Department	Police Department	\$12,323.00
231	Software	Eagle Advantage Solutions	*Eagle*Print	Eagle*Print Applicant Software Application		Police Department	Police Department	\$3,075.00
232	Software	Farber Specialty Vehicles	*SatcomService LLC	Command Vehicle Internet Satellite		Police Department	Police Department	\$5,328.00
233	Software	Leads Online LLC	*Leads Online	Pawn Shop Investigative Software		Police Department	Police Department	\$4,500.00
234	Software	Axon	Body and In-Car CameraSystems	Software, including licensing fees, annual maintenance and support, patches		Police Department	Police Department	\$150,000.00
235	Software	West Publishing Corp	*Thomson Reuters	Legal Research/Investigative Solution		Police Department	Police Department	\$6,050.00
236	Software	BadgePass	ID Machines	One year onsite service for all hardware components listed		Police Department	Police Department	\$3,018.00
237	Software	PowerDMS	PowerDMS	LE assessment annual subscription		Police Department	Police Department	\$450.00
238	Software	Scantron	Test Card Reader Machine	ParTest Software Assurance:1;ParTEST Single User ParScore Software Assurance:1;ParScore Workstation		Police Department	Police Department	\$1,609.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
239	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		Police Department	Police Department	\$500.00
240	Software	Guardian Tracking	Internet Access to the Guardian Tracking Employee Documentation / Early Intervention & Recognition System Software.	Provides continued technical support and all software		Police Department	Police Department	\$2,115.00
241	Software	Rotor Resources	Sirius XM and Navigation	Annual subscription for Helicopter Sirius XM and Navigation		Police Department	Police Department	\$1,805.00
242	Software	ISO Network	Genetec Security Center Auto Vu Managed Service	Intersection Camera monitoring		Police Department	Police Department	\$10,800.00
243	Software	Eagle Advantage Solutions	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 674, 700 & 702 & Livescan State Connection Support		Probate Court	Probate Court	\$14,000.00
244	Software & Hardware	MSA	MSA	Document Scanner Maintenance		Public Defender	Public Defender	\$11,000.00
245	Software & Hardware	Security 101	Security101	Security Door Access and Cameras		Public Defender	Public Defender	\$33,000.00
246	Software	Thomson West	WestlawNext & ClearInvestigator	On-Line Legal Database Research		Public Defender	Public Defender	\$50,000.00
247	Software	Canyon Solutions	Canyon Solutions	Court Case Management System Maintenance & Support Services	Upload audio/video files for cases	Public Defender	Public Defender	\$25,000.00
248	Software	CarahSoft Technology Corporation	MicroStation Information Modeling and CAD Production Software	License & Support		Public Works	Public Works	\$4,000.00
249	Software	DLT Solutions, LLC	AutoCAD v10 Civil 3D	Auto CAD Engineering Application Support		Public Works	Public Works	\$80,000.00
250	Software	Innovyze	Infowater Suite	Annual maintenance subscription program		Public Works	Public Works	\$71,606.00
251	Software	Innovyze (Wallingford)	Infoworks ICM SE	PW Interactive Sanitary Sewer Modeling		Public Works	Public Works	\$200,000.00
252	Software	EthoSoft	Labworks	LIMS	SaaS Lab Work	Public Works	Public Works	\$35,000.00
253	Software	Oracle	Oracle Primavera and Contract Management Software	Support and upgrades to Primavera and Contract Management software		Public Works	Public Works	\$24,300.00
254	Software	WinCan, LLC	VX Entry to Expert Upgrade	CCTV Software Upgrades from existing WinCan Entry Licenses		Public Works	Public Works	\$80,000.00
255	Software	Thingtec	TracIT	AVL Software and web maintenance		Public Works	Public Works	\$80,000.00
256	Software	SwiftComply US OpCo, Inc (OLD - XC2 Software, LLC)	XC2 Backflow Prevention Management Software	Prevention Management Support contract		Public Works	Public Works	\$75,000.00
257	Hardware	Xerox Corporation	Wide Format Scanner	Maintenance support and repairs for scanner		Public Works	Public Works	\$8,600.00
258	Hardware	360 Network Solutions	4G Modems	4G Modem to replace legacy 3G modems in message board trailer		Public Works	Public Works	\$4,650.00
259	Software	SAi	FLEXI Sign Making Software	Software upgrade for sign fabrication		Public Works	Public Works	\$2,500.00
260	Software	Power Engineering	CityWorks	PLL Implementations and customizations/upgrades		Public Works	Public Works	\$150,000.00
261	Software Support	IK Consultong, LLC	Permits Plus	Permits Plus support and customization		Public Works	Public Works	\$2,000.00
262	Software/Software Support	Commonwealth Technologies	Polaris Workforce	Utility Locate Ticket Management		Public Works	Public Works	\$15,000.00
263	Software	Delta Municipal Supply (Old - Neptune)	Neptune 300 Software (Old - Water meter reading management)	Meter reading software		Public Works	Public Works	\$50,000.00
264	Software	Adobe	Adobe Premier Pro CC	VideoGraphics/Editing Program		Public Works	Public Works	\$1,250.00
265	Software/Hardware Support	M.R. Systems	Wonderware, Modicaon, etc.	Supervisory Control and Data Management System		Public Works	Public Works	\$100,000.00
266	Software	iHydrant	iHydrant	Water System pressure loggers		Public Works	Public Works	\$13,000.00
267	Software	Azteca Systems	Cityworks Enterprise	Computerized Maintenance Management/Work Order System Maintenance & Support Services		Public Works / Police	Public Works / Police	\$275,000.00
268	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	\$50,000.00
269	Software	Earl Dudley	Topcon	Sta-Sub GP Yearly Reference Station		Public Works/ Planning and Community Services	Public Works/ Planning and Community Services	\$110,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
270	Software	B2G Now	Contract Compliance System	Contract Compliance System		Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$40,000.00
271	Software	Net Direct International Data Base Corpora	BidNet Direct	Bid Board Notification and Contract Management System		Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$25,000.00
272	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
273	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
274	Hardware	OPEX Corporation	Opener/Extractor	Letter Opener Model 72		Registration & Elections	Registration & Elections	\$24,000.00
275	Hardware	Dominion Voting System	MBP Oki-C931	Warranty High Speed Printers		Registration & Elections	Registration & Elections	\$5,600.00
276	Hardware	Dominion Voting System	Image Cast Central Firmware	Firmware Warranty G2140		Registration & Elections	Registration & Elections	\$31,000.00
277	Software	Dominion Voting System	ImageCast Firmware	ICP Precinct Tabulator - 320C		Registration & Elections	Registration & Elections	\$16,200.00
278	Software	Dominion Voting System	Image Cast Firmware	Annual License - BMD Prime 5.5A		Registration & Elections	Registration & Elections	\$58,000.00
279	Software	Dominion Voting System	ImageCast Firmware	Precinct Tabulator 320C 5.5A Scanners		Registration & Elections	Registration & Elections	\$41,000.00
280	Software	Dominion Voting System	KnowInk Poll Book	Annual License		Registration & Elections	Registration & Elections	\$69,000.00
281	Software	14 Oranges Software, Inc.	Mobile Application	Application Software for Mobile App		Registration & Elections	Registration & Elections	\$8,000.00
282	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
283	Software	SOE Software, d/b/a/ Scytl	Election Night Reporting Software	Election Night Reporting	Report election results	Registration & Elections	Registration & Elections	\$14,000.00
284	Software	Wireless Data Systems	Inventory Tracking System	Annual License		Registration & Elections	Registration & Elections	\$222,000.00
285	Software	KNOWiNK	Poll Pad Package	Poll Pad Packages iPad WiFi 32GB		Registration & Elections	Registration & Elections	\$25,000.00
286	Software	Dominion Voting System	Image Cast Tabulator	Software Licen - 320C 5.5A ICC Scanners		Registration & Elections	Registration & Elections	\$31,000.00
287	Software	Quadient	Ballot Printing	OMS500 for v8.2		Registration & Elections	Registration & Elections	\$6,060.00
288	Hardware	Dominion Voting System	Hardware Extended Warranty	Hardware Extended Warranty		Registration & Elections	Registration & Elections	\$533,000.00
289	Software	Son Line, Lic	Poll Worker Software	Poll Worker Training Software		Registration & Elections	Registration & Elections	\$76,600.00
290	Software	Quadient	Annual Maint	Absentee Ballot Processing System Maintenance & Support Services	Process absentee ballots by mail.	Registration & Elections	Registration & Elections	\$72,000.00
291	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	\$10,000.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
292	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	\$11,000.00
293	Software	SizeUp	SizeUp	1 Organizational Licenses	Small business market research and business intelligence tool	Select Fulton - Economic Development	Select Fulton	\$15,000.00
294	Software	Smart SolutionsGro up	EdLead Tracker	1 Organizational Licenses	Project managing and client relations tool.	Select Fulton - Economic Development	Select Fulton	\$5,000.00
295	Software	GIS Planning	Zoom Prospector	1 Organizational Licenses	Interactive commercial real estate site selection and demogaphic tools	Select Fulton - Economic Development	Select Fulton	\$10,000.00
296	Software	Accessible Solutions, Inc.	SERVtracker	Web Hosting	Data Tracking	Senior Services	Senior Services	\$20,000.00
297	Software	OnSolve, LLC	One Call Now	Web Hosting	Messaging System	Senior Services	Senior Services	\$19,000.00
298	Software	Survey Monkey	On-line Subscription	Utilization of online software to create surveys of internal and external purposes		Senior Services	Senior Services	\$2,300.00
299	Software	facts 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
300	Software	Audio Visual Innovations, Inc.	Video Wall	Software Maintenance		Sheriff	Sheriff	\$10,000.00
301	Software	Black Creek	Data tracking software	Software Maintenance		Sheriff	Sheriff	\$20,000.00
302	Software	Carahsoft/Celebrite	Software License	Cell Phone retrieval software Maintenance		Sheriff	Sheriff	\$20,000.00
303	Software	CI Technologies, Inc	Investigation Software	Software Maintenance		Sheriff	Sheriff	\$7,000.00
304	Software	Cross Match technologies	Sex Offender Software	Sex Offender Maintenance		Sheriff	Sheriff	\$10,000.00
305	Software	Georgia Technology Authority	WAN Telecommunication Services	Telecommunications WAN Services for Sheriff		Sheriff	Sheriff	\$20,000.00
306	Software	Real Time Network	Key Service	Key System Service/Maint		Sheriff	Sheriff	\$20,000.00
307	Software	LexisNexis	People Search Services	Search Services		Sheriff	Sheriff	\$50,000.00
308	Software	NEC	AFIS	Automated Finger Print ID System Maintenance & Support Services		Sheriff	Sheriff	\$122,946.56
309	Software	Equivalent/North Pointe	Inmate Tracking Software	Inmate Tracking Software		Sheriff	Sheriff	\$40,000.00
310	Software	PlastiCard	Photo ID Software	Software Maintenance		Sheriff	Sheriff	\$5,000.00
311	Software	Power DMS, Inc.	CELEA Certification	Software/System Maintenance		Sheriff	Sheriff	\$20,000.00
312	Software	Watch Systems LLC	Sex Offender Software	Sex Offender Maintenance		Sheriff	Sheriff	\$25,000.00
313	Software	West Publishing Corp	Clear	Search Services Maintenance		Sheriff	Sheriff	\$10,000.00
314	Software	DataWorksPlus	LiveScan	Automated Finger Print ID System Maintenance & Support Services		Sheriff	Sheriff	\$200,000.00
315	Software	Fusus	Enterprise Services	Enterprise Services		Sheriff	Sheriff	\$200,000.00
316	Software	Vigint	Mobile LPR System	Software Maintenance		Sheriff	Sheriff	\$200,000.00
317	Software	First Two	Search Services	Software Maintenance		Sheriff	Sheriff	\$10,000.00
318	Software	GrayShift	Extract Encrypted data	Software Maintenance		Sheriff	Sheriff	\$30,000.00
319	Software	BMC/RightStar	Software License	Software Maintenance		Sheriff	Sheriff	\$15,000.00
320	Software	Thomson Rueters	CLEAR PRO Law Enforcement Investigator Plus	Online Subscription	Research Database	Solicitor-General	Solicitor-General	\$28,000.00
321	Software	Savance	EIO Board	Online Subscription	Time management	Solicitor-General	Solicitor-General	\$2,000.00
322	Software	Everbridge	Everbridge SMS Notification	Mass Notification System	Mass Communication Tool	Solicitor-General	Solicitor-General	\$500.00
323	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	Research Database	Solicitor-General	Solicitor-General	\$10,000.00
324	Software	Emergent, LLC	Adobe Software licenses	Licenses to provide Adobe software	Create, Modify, Combine PDF Files	Solicitor-General	Solicitor-General	\$3,000.00
325	Software	Fiat Luxx	Website	Website Maintenance and Support		State Court	State Court	\$10,000.00
326	Software	BlueHost	Website	Website Hosting		State Court	State Court	\$500.00
327	Hardware	Fujitsu	Deshtop Scanners	Scanners for Clerks to eFile	Uploading Case filings into Case management application	State Court	State Court	\$18,000.00
328	Software	Zoho Corporation/ Endpoint Central	Manage Engine	Service Desk Application	State Court IT	State Court	State Court	\$30,000.00
329	Software	LexisNexis	LexisNexis	Legal Resource	Research Case Law	State Court	State Court	\$5,400.00
330	Software	Reconnect, Inc.	Reconnect Core Platform	Reconnect Core Platform for up to 650 participants		Superior Court	Superior Court	\$60,000.00
331	Software	Integraded Management Solutions	Connexis Cloud Mgt System	Cloud Base Case Mgt HIPAA		Superior Court Administrator	Superior Court Administrator	\$4,500.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
332	Software	The Applicant Manager	The Applicant Manager	Applicant tracking system	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$4,500.00
333	Software	EBSCO Information Services	EBSCO Legal Reference Center	Legal Reference System for the public and pro se litigants.	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$5,500.00
334	Software	Thomson West	WESTLAW	Online Legal Research	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$135,000.00
335	Software	Twilio	Twilio	Online Communication Tool	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$2,000.00
336	Software	GoDaddy	GoDaddy	Web Hosting Services	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$2,000.00
337	Software	All My HR	allmyhr.com	HR Compliance Training	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$4,100.00
338	Software	Tradogram Inc.	Tradogram	Court Ordering and Tracking System	Procure Chamber and Administration Orders	Superior Court Administrator	Superior Court Administrator	\$8,500.00
339	Software	SparkHire	SparkHire.com	Video Interviewing Platform	Interview candidates for open positions	Superior Court Administrator	Superior Court Administrator	\$8,000.00
340	Software	Zoho Corporation	Manage Engine	Service Desk Application	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$35,000.00
341	Software	Paramount	Drupal/Web Application Support	Website/Application Maintenance	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$15,000.00
342	Software	Amazon	Amazon Web Services	Cloud Hosting Services for Websites	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$15,000.00
343	Software	Message911	CallingPost	Software for employee mass notification	Superior Court Administrator	Superior Court Administrator	Superior Court Administrator	\$2,000.00
344	Software	Vispero	JAWS	Software for the visually impaired	Computer management assistance for the visually impaired	Superior Court Administrator	Superior Court Administrator	\$3,325.00
345	Software	Libratica, LLC	CASSIE	Public computer management	Software for managing public access computers	Superior Court Administrator	Superior Court Administrator	\$2,287.00
346	Software	Constant Contact	Constant Contact	Email & Digital Marketing	Innovative Employee communication of important information	Superior Court Administrator	Superior Court Administrator	\$500.00
347	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 Administrator	Superior Court Administrator	\$1,125.00
348	Software	Survey Monkey	Survey Monkey	Online Survey Tool	Collect information for various reasons	Superior Court Administrator	Superior Court Administrator	\$1,150.00
349	Software	Critical Research	Critical Research	Employment Verification & Professional Reference Checks	Confirm background and employment information	Superior Court Administrator	Superior Court Administrator	\$5,000.00
350	Software	Canva	Canva	Graphic Design Tool	Create, edit, and manipulate digital images to capture audience attention	Superior Court Administrator	Superior Court Administrator	\$325.00
351	Software	Venngage	Venngage	Professional Infographic Maker	Develop complex visual aids such as charts, graphs, or diagrams.	Superior Court Administrator	Superior Court Administrator	\$500.00
352	Software	JURY SYSTEMS INCORPORATED	Jury+Web Solutions	Jury Management System Software and Service	Superior Court Administrator/State Court	Superior Court Administrator/State Court	Superior Court Administrator/State Court	\$327,000.00
353	Software	Core Logic (Formerly Marshall & Swift)	Commercial/Residential Estimator			Tax Assessor	Tax Assessor	\$6,000.00
354	Software	Co-Star Comps	Appraisal Data Listing Search			Tax Assessor	Tax Assessor	\$124,450.00
355	Software	Experian	Electronic Address Data System Maintenance & Support Services			Tax Assessor	Tax Assessor	\$7,911.00
356	Software	First Multiple Listing	Data Services Provider for Real Estate Properties			Tax Assessor	Tax Assessor	\$40,000.00
357	Software	Lexis Nexis	Online Search for Property Deeds			Tax Assessor	Tax Assessor	\$32,000.00
358	Software	Pictometry International	Aerial Photography System Maintenance & Support Services			Tax Assessor	Tax Assessor	\$440,799.00
359	Software	Q-Public / Schneider	Hosting, Maintenance, Support and Upgrade			Tax Assessor	Tax Assessor	\$45,480.00
360	Software	Tyler Technologies, Inc-CLT Division	iAS World Tax System			Tax Assessor	Tax Assessor	\$300,000.00
361	Software	Security 101	Access Maintenance for Security Doors			Tax Assessor	Tax Assessor	\$2,990.00
362	Software	Thomson Reuters	Legal Research/Investigative Solution for Homestead			Tax Assessor	Tax Assessor	\$30,000.00
363	Software	Systel	Plotter Maintenance			Tax Assessor	Tax Assessor	\$5,000.00
364	Software	Tyler Technologies/TruRoll	Homestead Audit			Tax Assessor	Tax Assessor	\$63,500.00

Annual Hardware and Software Maintenance and Support List - 2024								
Item #	Type	Vendor Name	Product Name	Description	Purpose of Product	User Agency	Funding Source	2024 Projected Authority
365	Software	Prime Gov/Rock Solid	Automated Meeting Agenda Management			Tax Assessor	Tax Assessor	\$25,000.00
366	Software	Georgia Superior Court Clerks Authority	Deed and Property Transfer Form Access			Tax Assessor	Tax Assessor	\$10,000.00
367	Software	Databank/Datalank	Data Services Provider for Real Estate Properties	Data Services for Real Estate Properties		Tax Assessor	Tax Assessor	\$3,600.00
368	Software	TYLER TECHNOLOGIES	Marshall & Swift Cost Table Licensing	Cost table licensing		Tax Assessor	Tax Assessor	\$175,000.00
369	Software	Tyler Technology, Inc.-CLT Division	Homestead Tax Exemption	Annual Support and Services	Tax Assessor	Tax Assessor	Tax Assessor	\$33,725.00
370	Software	Georgia Multiple Listing	Georgia Multiple Listing	Data Services for Real Estate Properties		Tax Assessor/Information Technology	Tax Assessor	\$7,000.00
371	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
372	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
373	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
374	Software	are Corporation (formerly Westbrook Techno	Docuware System	Imaging System Maintenance & Support Services	To store images from payments received	Tax Commissioner	Tax Commissioner	\$90,000.00
375	Software	DRS Group	Check Scanners	Check Scanners Maintenance & Support Services	To scan checks from payments received	Tax Commissioner	Tax Commissioner	\$60,000.00
376	Software / Hardware	Reich Technologies	Printers	Printers Software Maintenance & Support	Bill and Document printers	Tax Commissioner	Tax Commissioner	\$90,000.00
377	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
378	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	\$43,000.00
379	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
380	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$38,000.00
381	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
382	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
383	Software / Hardware	Xerox Corporation	Tax Bill Printers	Bill Printers Software Maintenance & Support Services	Large tax bill printers for mass mailings	Tax Commissioner	Tax Commissioner	\$130,000.00
384	Software / Hardware	Southern Computer Warehouse	Drives Scanners	Drives Scanners Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$28,000.00
385	Software / Hardware	Fastenal Company	Heavy Duty Shredders	Heavy Duty Shredders Maintenance and Support Services	Tax Commissioner	Tax Commissioner	Tax Commissioner	\$25,000.00
386	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	\$35,000.00
387	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

\$46,719,369.39

Note: The Chief Purchasing Agent is authorized to approve up to a 10% cost escalation/variation. Justification for the cost adjustment must be provided.