

FULTON COUNTY

2027 PROPOSED BUDGET

November 15, 2026

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

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

Introduction

In 2026, Fulton County continued our commitment to deliver efficient, high impact services to every resident and visitor of Fulton County while navigating the impact of 2025 Federal Consent Order. While inflationary pressures, increased demand for services, and continued economic uncertainty have challenged all levels of government, Fulton County has navigated these and more while maintaining a stable millage rate.

The FY2027 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service, continue our efforts related to consent order compliance, reduce the jail population, expand health and human services, support Economic Development, improve property assessment, expand juvenile probation services and support our employees.

Planning for the FY2027 budget began mid-summer and over the past several months, the Budget Commission, which was reestablished by the Board in August of 2026, worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year. During this process, departments and agencies were requested to prioritize programs to encourage accountability and transparency, examine fiscal sustainability within a limited financial framework and maximize the return on investment of public funds. The Budget Commission continued formal budget hearings providing departments and agencies an open public platform to review current and historical personnel and operating data, identify key spending trends, communicate opportunities and challenges and prioritize their 2027 budget requests above their recurring base budget (if any). The Budget Commission received numerous operating and capital enhancements. All submissions were received and carefully reviewed. The cost to maintain current services (Contractual, regulatory, statutory, board action, and inflationary drivers) were considered first in evaluating additional investments above a department's recurring base budget. To the extent possible we've balanced recurring costs with recurring revenue and used non-recurring revenue to support non-recurring expenditures. The enhancement submissions are included as an appendix in alphabetical order by operating fund and include both the summarized and detailed description and amount. Based on year-end actual performance, additional items may be presented during January 2027 to account for

timing adjustments, additional underruns or non-recurring revenue that may accrue between now and the end of the fiscal year.

This plan acknowledges our pressures and resources, addresses our mandates, ensures sufficient levels of service for our citizens, and meets lingering challenges expected to continue over the short and long term.

FY2027 Proposed Budget

In accordance with the statutory responsibilities of the Budget Commission, the FY2027 Proposed Budget is hereby respectfully presented. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. Fulton County's proposed appropriated budget is $1.481 billion, including $1.078 billion in funding for the General Fund.

General Fund Summary

The FY2027 Proposed Expenditure Budget of $1.078 billion is balanced through a combination of revenues and the use of fund balance. The fund balance reserve is equal to 16.67% of total expenditures, in accordance with Board approved fund balance resolution.

For the FY2027 Proposed Budget, we expect the billable value in the digest to grow by approximately 7% with a stable millage rate. We recognize the growth rate is a high mark and acknowledge the risk in using the more aggressive rate; but expect several data centers to come online at significant values in 2027 coupled with an overall increased focus on quality commercial assessments. The tax digest value combined with the millage rate is used to determine the tax billing amount. Even with a flat millage rate of 8.87, State law mandates the total rate to be advertised as a tax increase if the County 2027 tax digest rollback rate is determined to be lower. Final determination of the FY2027 millage rate by the Board of Commissioners will take place during the summer of 2027. The property tax revenue projection assumes a 96% collection rate during the fiscal year assuming an August 15 bill date and October 15 due date. Our prior year collection rate is estimated at approximately 3% of the prior year's billing amount. Any change to prior year property tax collection patterns may result in timing differences between collections in FY2026 and FY2027, with no overall impact on the proposed budget amount. Sales tax collections are based upon an approximate 5% growth rate and a 10.25% distribution rate. The County anticipates other revenue collection trends to follow similar patterns as FY2026 plus the addition of the revenues from the Special Appropriation funds closed during 2026.

Other Funds Highlights

The Fulton Industrial District (FID) Fund Proposed FY2027 Expenditure Budget is $31.3 million, including an appropriated, but unallocated, reserve of approximately $23.3 million. The revenue projection reflects maintaining actual amounts in property tax revenue, licenses and permits. The budget assumes a millage rate sufficient to continue to fund Municipal-type services in the remaining unincorporated area.

The FY2027 Airport Fund Proposed Expenditure Budget is $8.1 million. It includes an increase in activity between Public Works and Fire in conjunction with the re-development of the Fulton County Executive Airport. Resources will be utilized to continue funding the Airport Master Plan and includes the opening of the Aircraft Rescue Fire Fighting (ARFF) program.

The FY2027 Water and Sewer Revenue Proposed Expenditure Budget is $200.5 million, including debt service. Revenue is projected at $200.9 million. This projection includes approximately a $4 million increase over the projected FY2026 revenue. This is in line with the interest revenue and the multi-year plan to increase rates for improvements to water lines and sewage treatment plants.

Strategic Framework

The FY2027 proposed budget reflects our commitment to the County's focus areas and takes into consideration the operational impact of changes occurring because of local, state, federal legislation and economic driven pressures. The budget plan will also continue to fund important initiatives.

As discussed in recent meetings and to maintain our commitment to the County's strategic framework; we aligned every initiative funded to one of five key focus areas associated with our strategic plan. These Focus Areas are:

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

Focus Areas

Below you will find a brief narrative of FY2026 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2027.

Health and Human Services

-2026

During 2026 the county invested over $160.8m in Health and Human Service programs, significantly more than our neighboring counties invest. We continued our support of the Diversion Center located at the Atlanta Detention Center which processed over 2,500 diversions since January 2026 and our support for wrap around services for 459 Permanent Supportive Housing units. We opened the HHS North campus consolidating and expanding the reach of our services in North Fulton with the addition of a Senior Center, Adult Day Care, and Drug Court services. We completed construction of the Development Disabilities Training Center in south Fulton County providing a place for adults to access therapeutic sessions, life enrichment services, job training classes and more.

The County supported freestanding emergency department, constructed and operated by Grady Health System, opened mid-year exceeding service level expectations and providing needed access to emergency health care within the health care desert. In partnership with Grady Health System, we continued our support of indigent residential medical care and maintained partnership in the two Grady health clinics within the county's healthcare desert. Additionally, the Board pledged to support $300m in construction costs for the Grady South community hospital to be located on the same campus as the freestanding emergency department.

The Department of Senior Services continued administration of its rideshare programs and provided over 135,000 rides with Transdev and Uber/Lyft to allow increased mobility and access to our senior residents. Our Community Service Program funded 154 partner organizations serving over 36,000 (thru June) across 7 categories (Children and Youth, Disabilities, Economic Stability, Health and Wellness, Homelessness, Senior Services, Veterans Housing Programs), including a newly established veterans support program (Fulton Salutes). We also continued our investment in ensuring healthy foods were available to residents by leveraging final resources from the American Rescue Plan Act for our Fulton Fresh program.

During 2026 we completed the feasibility study and conceptual design for the Health and Human Services campus in South Fulton (HHS South).

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

-2027

In 2027, we are investing over $166.3 million towards the Health and Human Services strategic focus area.

As part of the FY2027 Proposed Budget, the County will continue to focus on addressing and preventing health disparities by educating residents and connecting them to available resources, help residents realize their education potential through community services programs and support the vulnerable residents through our social services.

We will continue our base investment in popular Health and Human Services programs including Community Services Programs, Quality Living Services and Senior Services programs including food assistance, case management, and transportation services. We will continue to explore the possibility of offsetting the cost of senior transportation services through a relationship with Marta and/or redirection of a portion of the dedicated Marta 1% sales tax. In addition, we will continue development of the Integrated Prevention and Care Plan to address HIV Elimination. Moreover, the County plans to maintain its investment in behavioral health services including the Behavioral Health Crisis Center, and Permanent Supportive Housing programs and expand School Based Therapy.

The County will expand support of the Fulton County Board of Health, maintain its investment for indigent health services with Grady, address health access through support of existing partnerships including the Grady South Hospital and continue development of the HHS South campus setting aside resources to support debt service on a future construction bond issue.

A continued partner in providing wrap around and Behavioral Health services, we plan to continue support of the Pre-Arrest Trial Diversion center at the Atlanta City Detention Center.

Lastly, we recommend pursuing federal and state opportunities to augment funding for many of the services included in this focus area.

Justice and Safety

-2026

In 2026, the County invested over $552.6 million in appropriated funds towards the Justice and Safety focus area.

During 2026, we prioritized investments addressing the federal consent decree reaching 79% partial compliance : Specifically, we increased staffing through use of contracted security staffing for control towers and medical visits, funded new positions, hired a recruiting firm to assist with detention officer recruitment, implemented a recruitment and retention package for new and existing staff, completed the fire alarm system upgrade, replaced and or repaired

numerous doors, lights, pipe chase locks, contracted cleaning service previously provided through the jail trustee program, replaced body worn cameras and tasers and provided the necessary user training, began implementation of scheduling software for jail posts, and completed implementation of a new inmate classification system.

We continued the resources necessary to address jail overcrowding and increased funding for the jail bridging program including inmate medical services, inmate and jail staff food services, public relations, staffing and increased facility maintenance.

The Board approved the $1.36 billion Jail Capital Improvement Program to construct a special purpose facility addressing all vulnerable populations in the jail system, renovate the main jail at 901 Rice Street and provide for an accelerated housing plan if necessary. Subsequently a decision was made to acquire the Atlanta City Detention Center (ACDC) in lieu of the accelerated housing plan. The acquisition is expected to close in early December 2026. Bonds were validated and a design firm has been selected for the special purpose facility.

The consolidation of Accountability court programs across Superior, State and Magistrate courts was fully implemented and the program has been relocated to 515 Fairburn Road.

Superior Court maintained civil, family, and complex criminal case clearance rates of 95%, 95%, and 105%, respectively, through August 2026, despite multiple vacant judgeships. State Court sustained court clearance rates of 95 percent or higher for both criminal and civil matters, ensuring efficient case resolution and minimal backlog and successfully operationalized two new courtrooms.

The Clerk of Superior and Magistrate Courts has modernized court document processing with Artificial Intelligence expanding the use of Clerk AI, allowing court documents to be reviewed and processed 24 hours a day. Additionally, the Clerk expanded access to online services by improving electronic filing and digital services to make it easier for residents, attorneys, and businesses to submit documents without visiting the courthouse. These improvements support greater convenience, reduce paperwork, and help streamline service delivery.

We continued renovation and build out of the public safety training center and expect to complete in Q1 2027.

We continued our security transformation initiative including the safety and security efforts of hardening access points around county facilities. The Hydraulically Retractable Wedge Barriers in the government center parking garage and loading dock were installed and operationalized.

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

We transitioned Animal Control Field Services from a private provider to the Fulton County Police Department resulting in 64 animal investigations, the release of 51 animals on court holds; and the reduction of over 100 cases through better coordination with our court partners.

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

The Emergency Management Agency updated and submitted the required Debris Management Plan, and all School Safety plans to GEMA and successfully activated for FIFA support for 20 days of the 40-day period.

-2027

In 2027 we are investing over $597.5 million of appropriated funds towards the Justice and Safety focus area.

During 2027, the County will continue to prioritize mandated compliance with the federal consent decree. Approximately $53 million has been set aside in non agency to address consent related expenditures. Including funds for another 100 detention positions (prorated 25 per quarter).

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

We have provided funds to support the building operational and maintenance costs for ACDC.

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

We have provided funds to support a 21st Superior Court Judge for half of the year if the legislature approves during the 27 legislative session.

We have provided funds for a Jail Population reduction program. The funds will be held in non agency until a full plan is developed and presented by the Chief Judges of Superior Court, State Court and Magistrate Court.

We have provided resources to the Magistrate Court to fund operational needs to allow judicial staff to focus on cases vs administrative tasks. And, to the Marshal's Office to support operations in all areas.

We have provided resources to the Clerk of Courts to fund technology needs previously provided through the Special Appropriation Funds and the Boards of Equalization and Hearing Officers to ensure tax appeals are completed timely.

We have provided funds to increase probation officers and a social service coordinator for Juvenile Court.

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

We will continue our security transformation initiative including the safety and security efforts of hardening access points around county facilities.

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

Open and Responsible Government

-2026

The County maintained our AAA bond rating from Fitch Ratings which incorporates the county's financial resilience, budgetary flexibility and general fund reserves.

The County received the Distinguished Budget Presentation award for the 30th year and the Excellence in Financial Reporting award from the Government Finance Officers Association for the 37th year.

We are finalizing the complete upgrade of our ERP system.

We maintained operations at our new Elections Warehouse and Operations center and successfully organized and managed the 2026 Mid Term Elections and Statewide elections throughout the year in an effective and efficient manner.

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

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

-2027

In 2027, we are investing $260.2 million towards the Open and Responsible Government strategic focus area.

Fulton County Registrations and Elections Department will be responsible for organizing and managing municipal elections. The municipalities will pay for the cost of the elections.

The FY2027 Proposed Budget includes a pay for performance bonus for employees based on KPI's met during 2026.

The County maintains committed to attract, hire and retain top talent to maintain high service standards.

We are investing in the Tax Assessment function to ensure adequate resources are in place to complete the 2027 valuation work timely and in accordance with the anticipated billing schedule.

Positions in DCRC and External Affairs have been funded to support ongoing operations.

The County Auditor has been reallocated funds from the Clerk of Commission to support the changes included in the revised Ethics policy.

Infrastructure and Economic Development

-2026

The County continued to strengthen our cybersecurity and IT infrastructure to mitigate future attacks.

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

Our IT Infrastructure Team continued education and support of educating the workforce of dangers associated with cybersecurity through an increased technological workforce.

Our Physical Infrastructure Team continued to maintain our facilities and focused on finalizing construction projects, backflow prevention and general government facility maintenance, repair and improvements. Construction was completed on the HHS North Facility, Design of the BHCC

North facility was completed, the HHS South Facility feasibility and conceptual design was also completed. The government center escalator project was completed and the justice center escalator project initiated. The team continued the Infrastructure Remodernization (formerly known as the Reimagining the Workplace) initiative to consolidate and modernize workspaces with the goals of safety, flexibility, effectiveness, efficiency, productivity, and increased customer service.

The enterprise fleet lease program was implemented, the countywide asset management program was developed and 85% of planned solar installations were completed.

During FY2026, the County continued the capital review and assessment process. By performing a thorough review of each request, our Infrastructure Team assessed the viability of each project and provided recommendations to the Budget Commission. Priorities were given to life/health/safety projects.

During 2026 we stabilized the meter reading contract to ensure water meters were being read timely and accurately without the need to estimate. Expanded AMI capabilities by installing 2 additional collectors, and upgraded the payment interface.

TSPLOST 3 was approved by Fulton County voters in November 2026, and will provide an estimated $600+ million for Fulton Municipalities for transportation related projects through 2032.

Fulton County Animal Services completed its third year of operation at the new world-class animal services shelter and continues to receive animals for care and adoption.

-2027

In 2027, we are investing almost $396.5 million towards the Infrastructure and Economic Development Strategic focus area.

We will continue to support redevelopment efforts through our contribution of an estimated $64m in Tax Allocation Increments to twelve TADS that the county currently participates in. Through June of 2025 Fulton County has contributed in excess of $541 million to support Tax Allocation Districts.

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

We will continue our investment in capital projects with our pay as you go program with a focus on developing tools to address capital needs around the county.

We will manage the vehicle and equipment lease program to provide replacement vehicles in accordance with county policy.

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

We will continue our county-wide animal services at the world-class animal services shelter with the goal of increasing adoption rates.

Arts and Libraries

-2026

The County continued innovative virtual programming through third-party sites which include OverDrive, Hoopla and Paper. Total checkouts through August exceeded 3 million and we are on track to exceed 4.5 million for the full year. The summer reading program experienced a 20% participation increase in 2026 with 18K participants reading over 149,000 books. The County continues to reach tens of thousands of students between Fulton County Schools and Atlanta Public School systems.

Arts and Culture funded over 200 artists and arts organizations with our Contract for Services Program (CFS). Including earmarked funding for Veterans Arts Programs.

In 2026, we continued support of the F.A.C.E. (Fashion, Art, Culture and Education) and Empower HER programs and garnered interest from other municipalities and countries. FGTV launched two new projects – The Art Beat highlighting CFS awardees, and ICON Project (Intensive Career and Opportunity Networking): The Masterclass which are intensives that teach students about careers and opportunities in television.

Arts and Libraries has maintained over a 90% customer satisfaction rating.

-2027

In 2027, we are investing $61.3 million towards the Arts and Libraries strategic area.

Funds have been provided to continue the Fulton Fresh program in our food desert areas and throughout the county. We will also maintain our annual investment in e-materials. We encourage the library and DREAM to develop a full utilization plan for the Beltline TAD Pilot payments received in support of the library system.

Our commitment to the Arts will continue in 2027. We will continue our legacy programs, including maintaining the investment in Contracts for Services.

Conclusion

In 2027, the County will continue a course of providing efficient high-impact service within financial resources available. We will continue to inform the Board of the additional costs and corresponding financial resources necessary to address the federal consent decree. This $1.48 billion budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.

Thank you for your continued support and we look forward to your feedback on the FY2027 Proposed Budget.

The Budget Commission
Vice Chair Khadijah Abdur-Rahman, Southern District Representative
Bob Ellis, Northern District Representative
Dick Anderson, County Manager
Sharon Whitmore, CFO

Fulton County, GA
FY2027 Proposed Budget
by Fund and Year

in millions $

Fund Name	FY2024 Amended Budget	FY2025 Amended Budget	FY2026 Amended Budget	FY2027 Proposed Budget
General Fund	$ 954.1	$ 989.8	$ 1,057.1	$ 1,078.1
Airport Fund	7.8	7.9	8.0	8.1
Water Revenue Fund	164.1	171.0	181.4	200.5
Water Renewal Fund	105.5	99.0	19.1	20.2
FID Fund	28.3	31.1	30.3	31.3
Animal Services Fund	12.4	12.8	13.2	13.6
911 Emergency Fund	8.9	9.3	9.6	10.0
Bond Fund Library	16.6	16.6	15.6	15.6
Risk Fund	60.0	70.1	83.2	82.2
Special Appropriation	22.2	23.7	23.9	22.3
Grand Total	**$ 1,379.9**	**$ 1,431.1**	**$ 1,441.3**	**$ 1,481.8**

Fulton County, GA
FY2027 Proposed Budget
by Focus Area and Fund

in millions $

Fund Name	Health and Human Services	Justice and Safety	Open and Responsible	Infrastructure & Economic Development	Arts and Libraries	Grand Total
General Fund	$ 166.3	$ 553.1	$ 170.1	$ 143.7	$ 44.9	$ 1,078.1
Airport Fund	-	$ 2.3	$ -	$ 5.8	$ -	$ 8.1
Water Revenue Fund	-	$ -	$ 5.8	$ 194.7	$ -	$ 200.5
Water Renewal Fund	-	$ -	$ -	$ 20.2	$ -	$ 20.2
FID Fund	-	$ 6.0	$ 0.1	$ 24.8	$ 0.4	$ 31.3
Animal Services Fund	-	$ 12.6	$ -	$ 1.0	$ -	$ 13.6
911 Emergency Fund	-	$ 10.0	$ -	$ -	$ -	$ 10.0
Bond Fund Library	-	$ -	$ -	$ -	$ 15.6	$ 15.6
Risk Fund	-	$ -	$ 82.2	$ -	$ -	$ 82.2
Special Appropriation	-	$ 13.5	$ 2.1	$ 6.3	$ 0.5	$ 22.3
Grand Total	$ 166.3	$ 597.5	$ 260.2	$ 396.5	$ 61.3	$ 1,481.8

Fulton County, GA
FY2027 Proposed Budget by Department and Focus Area

in millions $

Department	Health and Human Services	Justice and Safety	Open and Responsible	Infrastructure & Economic Development	Arts and Libraries	Grand Total
Arts/Cooperative Extension	$ -	$ -	$ -	$ -	$ 8.0	$ 8.0
At Large	-	-	0.9	-	-	0.9
Behavioral Health	27.9	-	-	-	-	27.9
Board of Health	11.6	-	-	-	-	11.6
Child Attorney	-	4.1	-	-	-	4.1
Commission District 1	-	-	0.8	-	-	0.8
Commission District 2	-	-	0.7	-	-	0.7
Commission District 3	-	-	0.8	-	-	0.8
Commission District 4	-	-	0.8	-	-	0.8
Commission District 5	-	-	0.8	-	-	0.8
Commission District 6	-	-	0.8	-	-	0.8
County Attorney	-	-	27.5	-	-	27.5
County Comm Clerk	-	-	1.4	-	-	1.4
County Manager	-	-	4.5	-	-	4.5
County Marshal	-	9.7	-	-	-	9.7
Department of Community Development	10.8	-	-	-	-	10.8
District Attorney	-	42.6	-	-	-	42.6
Diversity and Civil Rights Compliance	-	-	2.2	-	-	2.2
Economic Development	-	-	-	1.6	-	1.6
Emergency Management	-	10.8	-	-	-	10.8
Emergency Services	-	14.9	-	-	-	14.9
External Affairs	-	-	3.3	-	-	3.3
Family & Childrens Services	1.7	-	-	-	-	1.7
Finance	-	-	17.0	-	-	17.0
Fire	-	4.1	-	-	-	4.1
Grady Hospital	53.7	-	-	-	-	53.7
HIV Elimination	0.2	-	-	-	-	0.2
Human Resources	-	-	6.9	-	-	6.9
Information Technology	-	-	-	50.9	-	50.9
Juvenile Court	-	20.1	-	-	-	20.1
Library	-	-	-	-	33.1	33.1
Magistrate Court	-	6.5	-	-	-	6.5
Medical Examiner	-	7.2	-	-	-	7.2
Non-Agency	27.1	147.6	132.7	149.1	20.2	476.8
Office of the County Auditor	-	-	1.7	-	-	1.7
Police	-	21.9	-	-	-	21.9
Probate Court	-	6.7	-	-	-	6.7
Public Defender	-	29.6	-	-	-	29.6
Public Works	-	-	-	138.3	-	138.3
Purchasing	-	-	5.3	-	-	5.3
Real Estate and Asset Management	-	-	-	56.7	-	56.7
Registration and Elections	-	-	5.6	-	-	5.6
Senior Services	33.4	-	-	-	-	33.4
Sheriff Office	-	164.8	-	-	-	164.8
State Court-All Judges	-	8.7	-	-	-	8.7
State Court-General	-	11.1	-	-	-	11.1
State Court-Solicitor	-	17.8	-	-	-	17.8
Superior Court-All Judges	-	10.5	-	-	-	10.5
Superior Court-Clerk	-	1.7	-	-	-	1.7
Superior Court-Clerk (COSMC)	-	27.1	-	-	-	27.1
Superior Court-General	-	30.0	-	-	-	30.0
Tax Assessor	-	-	25.2	-	-	25.2
Tax Commissioner	-	-	21.3	-	-	21.3
Grand Total	$ 166.3	$ 597.5	$ 260.2	$ 396.5	$ 61.3	$ 1,481.8

Fulton County, GA
FY2027 Proposed Budget by Department and Focus Area
General Fund

in millions $

Department	Health and Human Services	Justice and Safety	Open and Responsible	Infrastructure & Economic Development	Arts and Libraries	Grand Total
Arts/Cooperative Extension	$ -	$ -	$ -	$ -	$ 7.6	$ 7.6
At Large	-	-	0.9	-	-	0.9
Behavioral Health	27.9	-	-	-	-	27.9
Board of Health	11.6	-	-	-	-	11.6
Child Attorney	-	4.1	-	-	-	4.1
Commission District 1	-	-	0.8	-	-	0.8
Commission District 2	-	-	0.7	-	-	0.7
Commission District 3	-	-	0.8	-	-	0.8
Commission District 4	-	-	0.8	-	-	0.8
Commission District 5	-	-	0.8	-	-	0.8
Commission District 6	-	-	0.8	-	-	0.8
County Attorney	-	-	10.4	-	-	10.4
County Comm Clerk	-	-	1.4	-	-	1.4
County Manager	-	-	4.5	-	-	4.5
County Marshal	-	9.7	-	-	-	9.7
Department of Community Development	10.8	-	-	-	-	10.8
District Attorney	-	40.9	-	-	-	40.9
Diversity and Civil Rights Compliance	-	-	2.2	-	-	2.2
Economic Development	-	-	-	1.6	-	1.6
Emergency Management	-	2.5	-	-	-	2.5
Emergency Services	-	4.4	-	-	-	4.4
External Affairs	-	-	3.3	-	-	3.3
Family & Childrens Services	1.7	-	-	-	-	1.7
Finance	-	-	8.8	-	-	8.8
Grady Hospital	53.7	-	-	-	-	53.7
HIV Elimination	0.2	-	-	-	-	0.2
Human Resources	-	-	6.5	-	-	6.5
Information Technology	-	-	-	49.3	-	49.3
Juvenile Court	-	20.1	-	-	-	20.1
Library	-	-	-	-	32.7	32.7
Magistrate Court	-	6.5	-	-	-	6.5
Medical Examiner	-	7.2	-	-	-	7.2
Non-Agency	27.1	140.9	68.4	36.7	4.6	277.7
Office of the County Auditor	-	-	1.7	-	-	1.7
Police	-	15.2	-	-	-	15.2
Probate Court	-	6.6	-	-	-	6.6
Public Defender	-	29.6	-	-	-	29.6
Public Works	-	-	-	0.5	-	0.5
Purchasing	-	-	5.3	-	-	5.3
Real Estate and Asset Management	-	-	-	55.7	-	55.7
Registration and Elections	-	-	5.6	-	-	5.6
Senior Services	33.4	-	-	-	-	33.4
Sheriff Office	-	163.0	-	-	-	163.0
State Court-All Judges	-	8.7	-	-	-	8.7
State Court-General	-	10.6	-	-	-	10.6
State Court-Solicitor	-	16.7	-	-	-	16.7
Superior Court-All Judges	-	10.5	-	-	-	10.5
Superior Court-Clerk (COSMC)	-	27.1	-	-	-	27.1
Superior Court-General	-	28.8	-	-	-	28.8
Tax Assessor	-	-	25.2	-	-	25.2
Tax Commissioner	-	-	21.3	-	-	21.3
Grand Total	$ 166.3	$ 553.1	$ 170.1	$ 143.7	$ 44.9	$ 1,078.1

FY2027 Proposed Budget by Program and Focus Area
Arts and Libraries

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
181	Arts and Culture	**1302**	Broadcast & Cable	General	$ 1,003,906.00
181	Arts and Culture	**1810**	Arts & Culture	General	$ 5,053,739.19
181	Arts and Culture	**1813**	Arts & Culture - West End	General	$ 305,379.00
181	Arts and Culture	**1814**	Arts & Culture - Ocee/Warsaw Com	General	$ 200,000.00
181	Arts and Culture	**1816**	Arts & Culture Abernathy Arts	General	$ 196,382.00
181	Arts and Culture	**1819**	Hammond House	General	$ 200,000.00
181	Arts and Culture	**1820**	Chattahoochee Nature Center	General	$ 400,000.00
181	Arts and Culture	**ACSP**	Arts & Culture Special Events	General	$ 196,366.27
181	Arts/Cooperative Extension	**1818**	Aviation Community Cultural Center	Fulton Industrial District	$ 362,704.36
181	Arts/Cooperative Extension	**6522**	AT&T PEG Fund	Peg Cable Support Grant	$ 1,667.00
181	Arts/Cooperative Extension	**6522**	Central - Audio Visual Comm	Peg Cable Support Grant	$ -
181	Arts/Cooperative Extension	**1810**	Arts and Culture	Fulton Industrial District	$ 55,463.00
650	LIBRARY	**6300**	Co-Op Extension-Family & Consumer Science	General	$ 16,750.00
650	LIBRARY	**6303**	Co-Op Extension-4H Program	General	$ 17,430.00
650	LIBRARY	**6304**	6304-Co-Op Extension - Agriculture & Natural Resources Program	General	$ 127,477.00
650	LIBRARY	**6304**	Co-Op Extension-Agriculture & Natural Resources	General	$ 265,129.00
650	LIBRARY	**6565**	6565-Library - Public Services Operations	General	$ 19,173,259.00
650	LIBRARY	**6565**	Library - Public Services Operations	Special	$ 424,411.86
650	LIBRARY	**6565**	Library-Public Service Operations	General	$ 4,983,583.31
650	LIBRARY	**6566**	6566-Library - Support Services	General	$ 3,369,663.00
650	LIBRARY	**6566**	Library Support Services	General	$ 1,140,492.00
650	LIBRARY	**6585**	6585-GPLS - Georgia Public Library Services	General	$ 2,709,979.00
650	LIBRARY	**6585**	GPLS - Georgia Public Library Services	General	$ 861,835.00
999	Non-Agency	**D250**	Bond Retirement Administration	Bond Retirement	$ 15,579,867.00
999	Non-Agency	**S200**	Arts and Libraries	General	$ 4,632,222.00
					$ 61,277,704.99

FY2027 Proposed Budget by Program and Focus Area
Health and Human Services

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
121	Community Development	**1211**	Grant & Community Partnership	General	$ 638,854.00
121	Community Development	**1212**	Permanent & Supportive Housing	General	$ 657,844.50
121	Community Development	**1221**	Children & Youth Services	General	$ 554,267.00
121	Community Development	**2615**	Community Development	General	$ 2,585,083.50
121	Community Development	**5750**	Land Bank Authority	General	$ 313,223.00
121	Community Development	**18HR**	Human Services-Sr. Home Repair	General	$ 662,401.00
121	Community Development	**CSG2**	Community Service grants	General	$ 5,363,958.00
183	Senior Services	**1830**	Human Services	General	$ 680,682.37
183	Senior Services	**1830**	Senior Services Administration	General	$ 2,226,543.00
183	Senior Services	**1834**	Human Services-Aging	General	$ -
183	Senior Services	**1838**	Indigent Burial	General	$ 664,957.00
183	Senior Services	**183AA**	Human Services-Sr.Multipurpose Ctr-BOWDEN	General	$ 725.00
183	Senior Services	**183O**	Human Services-Adult	General	$ 4,300.00
183	Senior Services	**183O**	Human Services-Adult Day Care-BENSON	General	$ 169,572.00
183	Senior Services	**183O**	Senior Services-Adult Day Care- BENSON	General	$ 588,131.00
183	Senior Services	**183P**	Human Services-Adult	General	$ 4,250.00
183	Senior Services	**183P**	Human Services-Adult Day Care-BOWDEN	General	$ 120,569.00
183	Senior Services	**183P**	Senior Services-Adult Day Care- BOWDEN	General	$ 600,669.00
183	Senior Services	**183Q**	Human Services-Adult	General	$ 6,100.00
183	Senior Services	**183Q**	Human Services-Adult Day Care-DARNELL	General	$ 157,249.00
183	Senior Services	**183Q**	Senior Services-Adult Day Care- DARNELL	General	$ 565,918.00
183	Senior Services	**183R**	Human Services-Adult	General	$ 6,150.00
183	Senior Services	**183R**	Human Services-Adult Day Care-MILLS	General	$ 112,921.00
183	Senior Services	**183R**	Senior Services-Adult Day Care- DARNELL	General	$ 643,416.00
183	Senior Services	**183S**	Human Services-Sr.Mul	General	$ 57,231.00
183	Senior Services	**183S**	Human Services-Sr.Multipurpose Ctr-BENSON	General	$ 329,222.00
183	Senior Services	**183S**	Senior Services-Sr Multipurpose Ctr- BENSON	General	$ 1,011,729.00
183	Senior Services	**183T**	Human Services-Sr.Multipurpose Ctr-BOWDEN	General	$ 408,055.00
183	Senior Services	**183T**	Senior Services-Sr Multipurpose Ctr- BOWDEN	General	$ 1,034,632.00
183	Senior Services	**183U**	Human Services-Sr.Multipurpose Ctr-DARNELL	General	$ 386,453.00
183	Senior Services	**183U**	Senior Services-Sr Multipurpose Ctr- DARNELL	General	$ 1,218,111.00
183	Senior Services	**183V**	Human Services-Sr.Multipurpose Ctr-MILLS	General	$ 386,453.00
183	Senior Services	**183V**	Senior Services-Sr Multipurpose Ctr- MILLS	General	$ 1,096,990.00
183	Senior Services	**183W**	Human Services Senior Transportation	General	$ 2,400.00
183	Senior Services	**183W**	Human Services-Senior Transportation	General	$ 13,052,211.23
183	Senior Services	**183W**	Senior Services-Senior Services-Senior Transportation	General	$ 164,755.00
183	Senior Services	**183X**	Volunteer Services	General	$ 280,492.00
183	Senior Services	**183Y**	Case Management	General	$ 1,854,399.00
183	Senior Services	**183Z**	Human Services-Sr. Congregate Dining/Senior Center	General	$ 97,297.00
183	Senior Services	**18AA**	Human Services- Adult Day Health- 4700NPP	General	$ 620,005.00
183	Senior Services	**18AA**	Human Services-Adult Day Health-4700NPP	General	$ 143,786.00
183	Senior Services	**18BB**	Human Services- Sr Multipurpose Ctr- 4700NPP	General	$ 521,110.00
183	Senior Services	**18BB**	Human Services-Sr.Multipurpose Ctr-4700 NPP	General	$ 358,229.67
183	Senior Services	**18DH**	Senior Services- Adult Day Care- Health	General	$ 275,828.00
183	Senior Services	**18HM**	Human Services-Sr. Home Delivered Meals	General	$ 597,568.00
183	Senior Services	**18IA**	Human Services-Information and Assistance	General	$ 49,100.00
183	Senior Services	**18IA**	Senior Services- Information and Assistance	General	$ 355,812.00
183	Senior Services	**18IA**	Stipends	General	$ 1,500.00
183	Senior Services	**18IS**	Human Services-In-Home Services	General	$ 1,138,079.00
183	Senior Services	**18KC**	Human Services- Out of Home Respite	General	$ 50,327.00
183	Senior Services	**18KC**	Kinship Partnership-Community Support	General	$ 7,397.00
183	Senior Services	**18NC**	Sr Services- Neighborhood Centers	General	$ 40,247.00
183	Senior Services	**18NC**	Sr. Services - Neighborhood Centers	General	$ 1,284,416.00
270	HIV Elimination	**2710**	2710-HIV AIDS	General	$ 164,681.86
270	HIV Elimination	**2710**	HIV Aids Support	General	$ 28,161.00
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	$ 289,509.00
620	Family & Childrens Services	**6207**	DFACS-Foster Care	General	$ 312,449.00
620	Family & Childrens Services	**6208**	DFACS-Indigent Burials	General	$ 432,627.00
620	Family & Childrens Services	**6209**	DFACS-Interim General Assistance	General	$ 35,000.00
730	Grady	**7300**	Grady Hospital	General	$ 53,734,162.29
750	Board of Health	**8001**	Administrative Services	General	$ 11,050,000.00
750	Board of Health	**8201**	Administrative Services-Salary Supplement	General	$ 560,000.00

FY2027 Proposed Budget by Program and Focus Area
Health and Human Services

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
755	Mental Health, Developmental Disabilities	**8226**	8226-General	General	$ 1,385,342.00
755	Mental Health, Developmental Disabilities	**8226**	General	General	$ 1,054,802.00
755	Mental Health, Developmental Disabilities	**8231**	Core Capacity	General	$ 13,835,229.24
755	Mental Health, Developmental Disabilities	**8239**	8239-Core Capa-824	General	$ 1,716,263.13
755	Mental Health, Developmental Disabilities	**8240**	8240-Community sup824	General	$ 1,207,410.38
755	Mental Health, Developmental Disabilities	**8241**	8241-Day & Employ - 824	General	$ 763,609.92
755	Mental Health, Developmental Disabilities	**8258**	Child Adolescent Care	General	$ 5,233,734.09
755	Mental Health, Developmental Disabilities	**BHIF**	BHIF-Behavioral Health Initiative Fund	General	$ 2,658,870.00
999	Non-Agency	**S200**	Health and Human Services	General	$ 27,098,456.00
					$ 166,327,180.18

FY2027 Proposed Budget by Program and Focus Area
Infrastructure and Economic Development

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
120	Economic Development	**2617**	Economic Development	General	$ 1,013,542.79
120	Economic Development	**2618**	Workforce General	General	$ 538,814.74
220	INFORMATION TECHNOLOGY	**2201**	2201-Department Relations	General	$ 3,764,613.33
220	INFORMATION TECHNOLOGY	**2201**	Administration	Restricted Assets	$ 18,000.00
220	INFORMATION TECHNOLOGY	**2201**	Department Relations	General	$ 5,732,712.31
220	INFORMATION TECHNOLOGY	**2202**	2202-Enterprise Appliciations	General	$ 2,942,905.23
220	INFORMATION TECHNOLOGY	**2202**	Technology Enterprise Applications	General	$ 7,117,089.00
220	INFORMATION TECHNOLOGY	**2203**	2203-Technology Operations	General	$ 7,215,462.12
220	INFORMATION TECHNOLOGY	**2203**	Tech Operations	General	$ 8,224,065.00
220	INFORMATION TECHNOLOGY	**2204**	2204-IT Strategy & Artchitecture	General	$ 2,571,632.86
220	INFORMATION TECHNOLOGY	**2204**	IT Strategy & Architecture	General	$ 6,074,592.68
220	INFORMATION TECHNOLOGY	**2205**	2205-IT Management	General	$ 3,339,985.70
220	INFORMATION TECHNOLOGY	**2205**	IT Management	General	$ 2,341,741.74
220	INFORMATION TECHNOLOGY	**2206**	IT Water Fund (201)	Water and Sewer Revenue	$ 206,543.00
220	INFORMATION TECHNOLOGY	**2206**	IT-Water Fund	Water and Sewer Revenue	$ 1,222,778.00
220	INFORMATION TECHNOLOGY	**2207**	IT-Sewer Fund	Water & Sewer Renewal Fund	$ 136,543.68
520	Real Estate and Asset Management	**5201**	General Services Administration	General	$ 6,028,505.75
520	Real Estate and Asset Management	**5211**	Building Construction	General	$ 2,705,397.00
520	Real Estate and Asset Management	**5212**	Health Facility Maintenance	General	$ 1,479,020.97
520	Real Estate and Asset Management	**5220**	Greater Fulton Service Area	General	$ 7,219,773.97
520	Real Estate and Asset Management	**5221**	Central Fulton Service Area	General	$ 16,500,035.20
520	Real Estate and Asset Management	**5222**	Operational Support	General	$ 6,071,763.00
520	Real Estate and Asset Management	**5223**	Transportation & Logistics	General	$ 3,180,549.00
520	Real Estate and Asset Management	**5224**	Jail Maintenance	General	$ 6,930,902.00
520	Real Estate and Asset Management	**5225**	HVAC Maintenance	General	$ 3,241,857.69
520	Real Estate and Asset Management	**5226**	Sustainability Program	General	$ 409,965.72
520	Real Estate and Asset Management	**5408**	Solid Waste	General	$ 827,807.00
520	Real Estate and Asset Management	**5700**	Land Management	General	$ 1,080,991.99
520	Real Estate and Asset Management	**S210**	Animal Control	Contractual services Animal Control	$ 991,961.00
540	Public Works	**1252**	Community Services Division	Fulton Industrial District	$ 28,450.00
540	Public Works	**1256**	Plan Review & Building Inspections	Fulton Industrial District	$ 131,654.00
540	Public Works	**1257**	Permits and Site Inspections	Fulton Industrial District	$ 75,500.00
540	Public Works	**2112**	Meter Reading	Water and Sewer Revenue	$ 1,671,748.00
540	Public Works	**5400**	Administration	Restricted Assets	$ 116,901.00
540	Public Works	**5401**	Public Works Administration	Special Revenue TSPLOST	$ 5,971,093.00
540	Public Works	**5401**	Public Works- Administration	Special Revenue TSPLOST	$ 147,810.40
540	Public Works	**5401**	Water Resources- Administration	Water and Sewer Revenue	$ 5,672,206.00
540	Public Works	**5403**	S Fulton Construction Services	Fulton Industrial District	$ 1,299,188.00
540	Public Works	**5403**	South Fulton Construction Services	General	$ 499,999.74
540	Public Works	**5420**	Regulatory Management- Water and Sewer	Water and Sewer Revenue	$ 262,770.00
540	Public Works	**5451**	Water Revenue	Water and Sewer Revenue	$ 10,793,553.00
540	Public Works	**5452**	Sewer Revenue	Water and Sewer Revenue	$ 17,058,846.00
540	Public Works	**5453**	Water Revenue & Extension	Water & Sewer Renewal Fund	$ 13,285,183.63
540	Public Works	**5457**	Industrial Monitoring	Water and Sewer Revenue	$ 754,645.00
540	Public Works	**5458**	North Fulton Pumping Station	Water and Sewer Revenue	$ 5,190,169.80
540	Public Works	**5459**	N Fulton Sewer Maintenance	Water & Sewer Renewal Fund	$ -
540	Public Works	**5459**	North Fulton Sewer Maintenance	Water and Sewer Revenue	$ 5,611,181.00
540	Public Works	**5462**	Little River Plant	Water and Sewer Revenue	$ 7,268,000.00
540	Public Works	**5463**	Big Creek Water Treatment Plant	Water and Sewer Revenue	$ 9,790,968.00
540	Public Works	**5466**	WWTP Management Oversite	Water and Sewer Revenue	$ 1,069,962.00
540	Public Works	**5469**	South Fulton Sewer Maintenance	Water and Sewer Revenue	$ 5,891,020.00
540	Public Works	**5470**	Camp Creek WW Treatment Plant	Water and Sewer Revenue	$ 19,696,031.00
540	Public Works	**5476**	Johns Creek Environmental Campus JC	Water and Sewer Revenue	$ 10,015,681.00
540	Public Works	**5477**	Stream Monitoring	Water and Sewer Revenue	$ 245,290.00
540	Public Works	**5478**	South Wastewater Maintenance	Water and Sewer Revenue	$ 602,500.00
540	Public Works	**5482**	Project Engineering- Sewer R&E	Water & Sewer Renewal Fund	$ 4,921,430.00
540	Public Works	**5483**	Construction Management- Project Engineering- Sewer R&R	Water & Sewer Renewal Fund	$ 939,575.00
540	Public Works	**5483**	S Fulton Construction Services	Water & Sewer Renewal Fund	$ -
540	Public Works	**5486**	Commercial Pretreatment Monitoring and Enforcement	Water and Sewer Revenue	$ 792,451.00
540	Public Works	**5488**	Laboratory	Water and Sewer Revenue	$ 2,669,108.00
540	Public Works	**5601**	Airport Aviation Administration	Airport	$ 5,804,813.48
999	Non-Agency	**D100**	Interest & Loan Expense	Water and Sewer Revenue	$ 88,243,910.00
999	Non-Agency	**D250**	Bond Retirement Administration	Water & Sewer Renewal Fund	$ 900,000.00
999	Non-Agency	**FIBC**	Fulton Industrial Blvd. Corridor	Fulton Industrial District	$ 23,300,247.00
999	Non-Agency	**S200**	Infrastructure and Economic Development	General	$ 36,693,523.00
999	Non-Agency	S999	Non-Agency	Special	1714
					$ 396,546,674.52

FY2027 Proposed Budget by Program and Focus Area
Justice and Safety

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
237	CHILD ATTORNEY	**4902**	4902-Child Attorney	General	$ 3,877,168.00
237	CHILD ATTORNEY	**4902**	Public Defender-Child Advocate	General	$ 176,951.00
310	Fire	**3101**	Fire Operations	Fulton Industrial District	$ 1,800,000.00
310	Fire	**5602**	Airport Fire Operations	Airport	$ 2,312,364.56
320	Police	**3201**	Administration	Special	$ 52,515.00
320	Police	**3201**	Uniform Patrol	Fulton Industrial District	$ 2,896,724.07
320	Police	**3202**	Reports and Permits	General	$ 1,380,296.00
320	Police	**3205**	Criminal Investigations	Fulton Industrial District	$ 560,914.00
320	Police	**3205**	Police-Criminal Investigations	Fulton Industrial District	$ 251,892.00
320	Police	**3206**	Headquarters Operations & Logistics	General	$ 1,664,971.27
320	Police	**3206**	Uniform Patrol	Fulton Industrial District	$ 1,800.00
320	Police	**3212**	Police-Special Operations	Fulton Industrial District	$ 274,370.00
320	Police	**3212**	Police-Special Operations	General	$ 841,781.00
320	Police	**3215**	Fulton County Public Safety Training Center	General	$ 783,202.00
320	Police	**5207**	Facility Security	General	$ 8,062,156.11
320	Police	**5810**	Code Enforcement	Fulton Industrial District	$ 219,433.00
320	Police	**5207**	Facility Security	General	$ 2,461,458.00
320	Police	**S210**	Animal Control	Contractual services Animal Control	$ 2,461,540.00
330	SHERIFF	**3300**	3300-Sheriff	General	$ 9,853,336.00
330	SHERIFF	**3300**	Sheriff	General	$ 4,404,968.38
330	SHERIFF	**3300**	Sheriff	Special	$ 1,798,301.00
330	SHERIFF	**3302**	3302-Jail	General	$ 38,167,112.80
330	SHERIFF	**3302**	Jail	General	$ 54,590,962.00
330	SHERIFF	**3303**	Transfer Unit	General	$ -
330	SHERIFF	**3304**	3304-Sheriff Front Office	General	$ 8,556,482.00
330	SHERIFF	**3304**	Sheriff Front Office	General	$ 266,490.00
330	SHERIFF	**3305**	3305-Law Enforcement	General	$ 11,543,907.00
330	SHERIFF	**3305**	Law Enforcement	General	$ 623,671.00
330	SHERIFF	**3308**	3308-Satellite Corrections	General	$ 51,050.00
330	SHERIFF	**3308**	Satellite Corrections	General	$ -
330	SHERIFF	**3309**	Inmate Services Unit	General	$ 2,463,972.00
330	SHERIFF	**3311**	3311-Jail (No JP)	General	$ 16,039,058.00
330	SHERIFF	**3311**	Jail (No JP)	General	$ -
330	SHERIFF	**P015**	Maintenance-Vehicles	General	$ 1,530,278.00
330	SHERIFF	**P015**	P015-Sheriff Administration-Warehouse/Fleet	General	$ 1,925,114.00
330	SHERIFF	**P024**	Building Security	General	$ 387,515.00
330	SHERIFF	**P024**	P024-Court Services	General	$ 10,077,729.00
330	SHERIFF	**P027**	P027-Sheriff Administration-Training	General	$ 2,359,649.00
330	SHERIFF	**P027**	Training	General	$ 175,445.00
333	Emergency Services	**2204**	2204-CJIS-911 Operations	The Emergency Telephone System	$ 543,871.00
333	Emergency Services	**2204**	CJIS-911 operations	The Emergency Telephone System	$ 1,869,987.00
333	Emergency Services	**3333**	3333-County Wide Radio Dispatch Services	The Emergency Telephone System	$ 927,137.32
333	Emergency Services	**3333**	County Wide Radio Dispatch Services	General	$ 4,222,716.07
333	Emergency Services	**3333**	County Wide Radio Dispatch Services	The Emergency Telephone System	$ 735,294.00
333	Emergency Services	**3334**	3334-Operational Services	The Emergency Telephone System	$ 5,920,901.80
333	Emergency Services	**S210**	Animal Control	General	$ 174,196.00
333	Emergency Services	**S210**	S210-Animal Control	Contractual services Animal Control	$ 458,915.00
335	Emergency Management	**1805**	Emergency Management Office	General	$ 2,395,557.00
335	Emergency Management	**S210**	Animal Control	Contractual services Animal Control	$ 8,288,591.00
335	Emergency Management	**S210**	Animal Control	General	$ 153,421.00
340	MEDICAL EXAMINER	**3400**	3400-Medical Examiner	General	$ 6,100,102.00
340	MEDICAL EXAMINER	**3400**	Medical Examiner	General	$ 1,109,940.00
400	State Court-Solicitor	**4000**	Administration	Restricted Assets	$ 552,832.00
400	State Court-Solicitor	**4000**	Solicitor - Investigations and Litigation	General	$ 11,298,437.77
400	State Court-Solicitor	**4000**	Solicitor - Investigations and Litigation	Restricted Assets	$ -
400	State Court-Solicitor	**4011**	Solicitor - Records Management	General	$ 455,895.00
400	State Court-Solicitor	**4012**	Solicitor - Magistrate, Jail & County Ordinance	General	$ 890,586.00
400	State Court-Solicitor	**4013**	Solicitor -Pretrial Intervention and Diversion Program	Restricted Assets	$ -
400	State Court-Solicitor	**4013**	Solicitor -Pretrial Intervention and Diversion Program	Solicitor -Pretrial Intervention and Diversion	$ -
400	State Court-Solicitor	**4013**	Solicitor -Pretrial Intervention and Diversion Program	Special	$ 634,811.00
400	State Court-Solicitor	**BHIF**	Behavioral Health Initiative Fund	General	$ 1,627,062.00
400	State Court-Solicitor	**JSTR**	Justice Reinvestment	General	$ 2,129,634.00
400	State Court-Solicitor	**P011**	Victim Witness Assistance	Restricted Assets	$ -
400	State Court-Solicitor	**S210**	Animal Control	General	$ 257,030.00
405	Juvenile Court	**4051**	Juvenile Court - Admin	General	$ 7,892,084.61
405	Juvenile Court	**4052**	Juvenile Court - Probation	General	$ 3,888,900.00
405	Juvenile Court	**4058**	Juvenile Court-Judicial	General	$ 4,530,340.00
405	Juvenile Court	**4059**	Juvenile Court-Accountability Courts	General	$ 3,765,048.00
405	Juvenile Court	**4501**	Administration	Law Library Fund	$ 8,429.00
405	Juvenile Court	**4501**	Administration	Restricted Assets	$ 3,404.00

FY2027 Proposed Budget by Program and Focus Area
Justice and Safety

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
410	Probate Court	**4100**	Probate Court	General	$ 6,558,470.00
410	Probate Court	**4100**	Probate Court	Law Library Fund	$ 104,838.00
410	Probate Court	**JSTR**	JSTR-Justice Reinvestment	General	$ 83,423.00
419	County Marshal	**4191**	4191-Court Security/DUI Court Support	General	$ 1,411,665.31
419	County Marshal	**4191**	Court Security/DUI Court Support	General	$ 96,123.00
419	County Marshal	**4192**	4192-Criminal Warrants-GCIC	General	$ 987,756.81
419	County Marshal	**4192**	Criminal Warrants-GCIC	General	$ 72,091.00
419	County Marshal	**4202**	4202-County Marshal	General	$ 3,945,457.53
419	County Marshal	**4202**	State Court - Marshal Division	General	$ 1,500,612.00
419	County Marshal	**4202**	State Court - Marshal Division	Srf-Confiscated Funds	$ -
419	County Marshal	**P019**	P019-Headquarters	General	$ 1,450,961.64
419	County Marshal	**P019**	Post	General	$ 195,705.00
420	State Court-General	**4200**	Administration	Law Library Fund	$ 451,591.00
420	State Court-General	**4201**	State Court - General	General	$ 10,588,982.57
420	State Court-General	**4201**	State Court - General	Law Library Fund	$ -
420	State Court-General	**4205**	Magistrate Court	General	$ 16,200.00
420	State Court-General	**P016**	Electronic Filing (Efile)	Fulton Clerks of Courts Technology Fund	$ -
421	State Court-All Judges	**4205**	State Court - Judges Administrative	General	$ 111,444.00
421	State Court-All Judges	**4210**	State Court Judge - Roth	General	$ 733,308.00
421	State Court-All Judges	**4220**	State Court Judge - Porter	General	$ 723,008.25
421	State Court-All Judges	**4231**	State Court Judge - Richardson	General	$ 731,097.00
421	State Court-All Judges	**4241**	State Court Judge - Dixon	General	$ 786,708.00
421	State Court-All Judges	**4252**	State Court Judge - Mather	General	$ 709,280.00
421	State Court-All Judges	**4263**	State Court Judge - Morrison	General	$ 700,925.00
421	State Court-All Judges	**4270**	State Court Judge - Tailor	General	$ 694,609.00
421	State Court-All Judges	**4280**	State Court Judge - Edlein	General	$ 720,397.00
421	State Court-All Judges	**4290**	State Court Judge - Bessen	General	$ 742,139.00
421	State Court-All Judges	**4291**	State Court Judge - Eday	General	$ 699,834.00
421	State Court-All Judges	**4292**	State Court - Judge Wolf	General	$ 690,524.00
421	State Court-All Judges	**4293**	State Court - Judge Smith	General	$ 659,163.00
422	Magistrate Court	**4205**	Magistrate Court	General	$ 6,116,434.10
422	Magistrate Court	**BHIF**	Behavioral Health Initiative Fund	General	$ 118,729.00
422	Magistrate Court	**JSTR**	Justice Reinvestment	General	$ 224,783.00
450	Superiof Court-General	**4500**	Administration	Srf-Agency Funds	$ -
450	Superiof Court-General	**4507**	Diversionary Drug Court	D.A.T.E. Education Fund	$ 1,112,144.00
450	Superiof Court-General	**4510**	Administration	Superior Court Technology expo fund	$ -
450	Superior Court-General	**4501**	Superior Court - Court Administration	General	$ 13,360,475.83
450	Superior Court-General	**4501**	Superior Court - Court Administration	Indigent Defense Committee	$ -
450	Superior Court-General	**4503**	Superior Court - Juries	General	$ 2,754,037.00
450	Superior Court-General	**4504**	Justice Resource Center - Law Library	General	$ 591,604.00
450	Superior Court-General	**4506**	Family Court	General	$ 2,203,443.00
450	Superior Court-General	**4507**	Diversionary Drug Court	Business Court Fund	$ -
450	Superior Court-General	**4507**	Diversionary Drug Court	D.A.T.E. Education Fund	$ -
450	Superior Court-General	**4507**	Diversionary Drug Court	General	$ 4,336,525.00
450	Superior Court-General	**4507**	Diversionary Drug Court	Srf-Agency Funds	$ 8,208.00
450	Superior Court-General	**4508**	Pre-Trial Services	General	$ 5,237,238.00
450	Superior Court-General	**4509**	Business Court	Business Court Fund	$ -
450	Superior Court-General	**4510**	Technology Expo	Superior Court Technology expo fund	$ 66,795.00
450	Superior Court-General	**BHIF**	Behavioral Health Initiative Fund	General	$ 299,683.00
450	Superior Court-General	**JSTR**	Justice Reinvestment	General	$ 37,312.00
451	Superior Court-Alljudges	**4511**	Superior Court-Judge Dunaway	General	$ 23,000.00
451	Superior Court-Alljudges	**4511**	Superior Court-Judge Shoob	General	$ 511,981.00
451	Superior Court-Alljudges	**4520**	Superior Court-Judge Cox	General	$ 508,806.00
451	Superior Court-Alljudges	**4530**	Superior Court-Judge Brasher	General	$ 495,162.00
451	Superior Court-Alljudges	**4530**	Superior Court-Judge McAfee	General	$ 23,000.00
451	Superior Court-Alljudges	**4542**	Superior Court-Judge Glanville	General	$ 541,528.00
451	Superior Court-Alljudges	**4551**	Superior Court-Judge Ellerbe	General	$ 505,482.00
451	Superior Court-Alljudges	**4561**	Superior Court-Judge Farmer	General	$ 482,258.00
451	Superior Court-Alljudges	**4571**	Superior Court-Judge Barwick	General	$ 487,599.00
451	Superior Court-Alljudges	**4580**	Superior Court-Judge Krause	General	$ 492,891.00
451	Superior Court-Alljudges	**4591**	Superior Court-Judge Williams	General	$ 517,497.00
451	Superior Court-Alljudges	**4602**	Superior Court-Judge Edwards	General	$ 511,221.00
451	Superior Court-Alljudges	**4611**	Superior Court-Judge Esmond Adams	General	$ 493,057.00
451	Superior Court-Alljudges	**4621**	Superior Court-Judge Leftridge	General	$ 519,014.00
451	Superior Court-Alljudges	**4630**	Superior Court-Sr. Judges	General	$ 420,907.73
451	Superior Court-Alljudges	**4640**	Superior Court-Judge Dempsey	General	$ 485,583.00
451	Superior Court-Alljudges	**4640**	Superior Court-Judge Ingram	General	$ 22,472.00
451	Superior Court-Alljudges	**4650**	Superior Court-Judge Carnesale	General	$ 469,538.00
451	Superior Court-Alljudges	**4660**	Superior Court-Judge Benton	General	$ 502,828.00
451	Superior Court-Alljudges	**4670**	Superior Court-Judge Schwall	General	$ 472,203.00

FY2027 Proposed Budget by Program and Focus Area
Justice and Safety

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
451	Superior Court-Alljudges	**4680**	Superior Court-Judge Richardson	General	$ 511,718.00
451	Superior Court-Alljudges	**4690**	Superior Court- Judge Whitaker	General	$ 479,553.73
451	Superior Court-Alljudges	**4691**	Superior Court-Judge McBurney	General	$ 517,261.00
451	Superior Court-Alljudges	**4692**	Superior Court-Judge Eaton	General	$ 524,429.00
470	Superiof Court-Clerk	**4200**	Administration	Law Library Fund	$ 1,686,038.00
470	Superior Court-Clerk	**1817**	Board Of Equalization	General	$ 1,930,726.00
470	Superior Court-Clerk	**4701**	Clk Of Sup Ct - General and Administrative Services Bureau	General	$ 25,165,497.55
480	DISTRICT ATTORNEY	**4800**	4800-datrial	General	$ 33,859,599.00
480	DISTRICT ATTORNEY	**4800**	District Attorney	General	$ 4,464,259.00
480	DISTRICT ATTORNEY	**4809**	4809-DA - Appeals	General	$ 813,324.00
480	DISTRICT ATTORNEY	**4810**	4810-DA- Juvenile	General	$ 594,810.00
480	DISTRICT ATTORNEY	**JSTR**	JSTR-Justice Reinvestment	General	$ 1,168,326.00
480	DISTRICT ATTORNEY	**P011**	P011-Victim Witness Assistance	Restricted Assets	$ 1,643,513.00
480	DISTRICT ATTORNEY	**P012**	P011-Victim Witness Assistance	Special	$ 28,644.00
490	Public Defender	**4900**	Public Defender- Superior Court	General	$ 19,285,575.00
490	Public Defender	**4904**	Public Defender- Juvenile Court Dependency	General	$ 1,662,274.00
490	Public Defender	**4905**	Public Defender Appeals	General	$ 911,540.00
490	Public Defender	**4906**	Public Defender- Juvenile Court Delinquency	General	$ 1,197,617.00
490	Public Defender	**4907**	Public Defender- State Court Representation- Indigent Defense	General	$ 6,032,735.00
490	Public Defender	**BHIF**	Behavior Health Initiative Fund	General	$ -
490	Public Defender	**JSTR**	Justice Reinvestment	General	$ 511,847.00
999	Non-Agency	**99SR**	Non-Agency Special	Special	$ 5,000,000.00
999	Non-Agency	**S200**	Justice and Safety	General	$ 140,927,054.00
999	Non-Agency	**S210**	Animal Control	Contractual services Animal Control	$ 1,352,803.00
999	Non-Agency	S999	Non-Agenc7	Fulton Industrial District	36000
999	Non-Agency	S999	Non-Agency	Law Library Fund	315911
					$ 597,470,504.81

FY2027 Proposed Budget by Program and Focus Area

Open and Responsible Government

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
101	Commission District 1	**1013**	Commissioner Goldman	General	$ 779,984.00
102	Commission District 2	**1021**	Commissioner Ellis	General	$ 668,397.00
102	Commission District 2	**1021**	Commissioner Ellis	Tree Plantir	$ -
103	Commission District 3	**1033**	Commissioner Merriday	General	$ 779,984.00
104	Commission District 4	**1044**	Commissioner Malhotra	General	$ 779,984.00
105	Commission District 5	**1052**	Commissioner Willis	General	$ 779,984.00
106	Commission District 6	**1063**	Commissioner Abdur-Rahman	General	$ 820,658.00
106	Commission District 6	**1063**	Commissioner Abdur-Rahman	Tree Plantir	$ -
107	At Large	**1073**	Chair Ivory	General	$ 882,094.00
110	County Comm Clerk	**1000**	Co Comm-Clerk Of Comm	General	$ 1,417,886.00
118	County Manager	**1809**	Customer Service - County Manager	General	$ 662,450.20
118	County Manager	**1812**	Executive	General	$ 2,020,925.56
118	County Manager	**1823**	Strategy and Organizational Development	General	$ 1,818,401.24
118	County Manager	**1823**	Strategy Office	Restricted A	$ 7,459.00
119	Office of the County Auditor	**1807**	County Auditor-Title VI	General	$ 143,524.00
119	Office of the County Auditor	**2103**	2103-Internal Audit	General	$ 1,562,544.00
130	External Affairs	**1301**	Administration	General	$ 517,492.00
130	External Affairs	**1301**	Administration	Special	$ 12,795.00
130	External Affairs	**1303**	Communications	General	$ 1,674,343.00
130	External Affairs	**1305**	Intergovernmental Affairs	General	$ 645,075.00
130	External Affairs	**1306**	Digital Communications	General	$ 485,791.00
186	Diversity and Civil Rights Compliance	**1802**	Disability Affairs Programming & Compliance	General	$ 409,220.53
186	Diversity and Civil Rights Compliance	**1820**	Business Administration Division	General	$ 1,012,749.63
186	Diversity and Civil Rights Compliance	**1822**	Equal Opportunity Division	General	$ 756,683.27
210	Finance	**2101**	2101-Finance-Administration	General	$ 1,085,604.15
210	Finance	**2101**	Finance-Administration	Special	$ 1,712,365.00
210	Finance	**2101**	Finance-Administration	Srf-Agency	$ 9,800.00
210	Finance	**2102**	2102-Finance-Accounts Payable	General	$ 1,483,319.00
210	Finance	**2102**	Finance-Accounts Payable	Water and S	$ 227,215.00
210	Finance	**2104**	2104-Employee Benefits & Payroll	General	$ 1,397,502.00
210	Finance	**2104**	Employee Benefits & Payroll	General	$ 113,664.00
210	Finance	**2106**	2106-Budget Office	General	$ 1,123,350.58
210	Finance	**2106**	Management & Budget	General	$ 215,424.00
210	Finance	**2108**	Risk Management & Workers Comp	Risk Manag	$ 1,616,035.00
210	Finance	**2109**	2109-Investment/Cash Management	General	$ 623,229.00
210	Finance	**2109**	Investment/Cash Management	General	$ 186,078.00
210	Finance	**2110**	Employee Benefits-Pension	Fult Co Em	$ -
210	Finance	**2111**	Utility Billing And Collection	Water and S	$ 4,522,270.97
210	Finance	**2113**	2113-Finance-Grant Accounting	General	$ 1,248,829.00
210	Finance	**2113**	Finance-Grant Administration	General	$ 84,140.00
210	Finance	**2114**	2114-Finance-General Accounting	General	$ 597,689.00
210	Finance	**2114**	Finance-General Accounting	General	$ 341,258.00
210	Finance	**2115**	2115-Finance-Accounts Receivable	General	$ 211,846.00
210	Finance	**2115**	Finance-Accounts Receivable	General	$ 72,226.00
210	Finance	**2458**	Business License-Finance	Fulton Indu	$ 86,555.00
215	HUMAN RESOURCES	**2150**	2150-Personnel	General	$ 1,056,584.00
215	HUMAN RESOURCES	**2150**	2150-Personnel	Water and S	$ 312,214.00
215	HUMAN RESOURCES	**2150**	Administration	Restricted A	$ 86.00
215	HUMAN RESOURCES	**2150**	Administration	Special	$ 65,320.00
215	HUMAN RESOURCES	**2150**	HR Administration	General	$ 262,674.41
215	HUMAN RESOURCES	**2151**	2151-Employee Development	General	$ 824,349.00
215	HUMAN RESOURCES	**2151**	Employee Development	General	$ 630,363.00
215	HUMAN RESOURCES	**2153**	2153-HR Performance Management	General	$ 114,488.00
215	HUMAN RESOURCES	**2153**	HR Performance Management	General	$ 110,218.00
215	HUMAN RESOURCES	**2154**	2154-HR Policy Management	General	$ 274,770.00
215	HUMAN RESOURCES	**2154**	HR Policy Management	General	$ 141,943.00
215	HUMAN RESOURCES	**2157**	2157-HR Records Administration	General	$ 1,263,895.00
215	HUMAN RESOURCES	**2157**	HR Operations	General	$ 16,019.00
215	HUMAN RESOURCES	**2157**	HR Records Administration	General	$ 20,399.00
215	HUMAN RESOURCES	**2158**	2158-HR Operations	General	$ 1,758,765.00
215	HUMAN RESOURCES	**2158**	HR Operations	General	$ 60,587.00
230	Purchasing	**2301**	Purchasing - Administration	General	$ 1,497,295.00

FY2027 Proposed Budget by Program and Focus Area

Open and Responsible Government

Dept	Department Name	Unit	Unit Name	Fund Name	FY2027 Budget Request
230	Purchasing	**2301**	Purchasing - Contract Comp	General	$ 3,343.00
230	Purchasing	**2303**	Purchasing - Contract	General	$ 607,922.11
230	Purchasing	**2304**	Purchasing -Procurement	General	$ 2,701,278.00
230	Purchasing	**2500**	Contract Compliance	General	$ 160,852.00
230	Purchasing	**2500**	Purchasing - Contract Comp	General	$ 354,876.26
235	County Attorney	**2350**	Legal	Risk Manag	$ 10,309,037.00
235	County Attorney	**2351**	2351-County Attorney Legal Transfer (GF)	General	$ 10,360,092.15
235	County Attorney	**2351**	Legal-transfer	Risk Manag	$ 5,643,455.00
235	County Attorney	**2352**	2352-County Attorney Legal Transfer (WS)	Water and S	$ 702,601.23
235	County Attorney	**2352**	Legal-transfer	Risk Manag	$ 498,556.00
240	Tax Assessor	**2401**	2401-TaxAssrAdmin	General	$ 1,562,441.18
240	Tax Assessor	**2401**	Administration	Special	$ -
240	Tax Assessor	**2401**	Tax Assessor - Administration	Fulco/Atlar	$ 24,747.00
240	Tax Assessor	**2401**	Tax Assessor - Administration	General	$ 4,343,024.00
240	Tax Assessor	**2402**	2402-Tax Assessor - Pers Prop Assmt	General	$ 4,694,864.48
240	Tax Assessor	**2402**	Tax Assessor - Pers Prop Assmt	General	$ 24,600.00
240	Tax Assessor	**2403**	2403-Tax Assessor - Real Prop Assmt	General	$ 12,245,185.30
240	Tax Assessor	**2403**	Tax Assessor - Real Prop Assmt	General	$ 262,775.00
240	Tax Assessor	**TXDG**	Tax Digest Project	General	$ 1,775,300.00
240	Tax Assessor	**TXDG**	TXDG-Tax Digest Project	General	$ 264,250.06
245	Tax Commissioner	**2451**	2451-Tax Commissioner-Admin	General	$ 1,568,637.50
245	Tax Commissioner	**2451**	Tax Commissioner-Admin	General	$ 1,459,590.00
245	Tax Commissioner	**2452**	2452-Tax Commissioner - Accounting	General	$ 2,006,910.34
245	Tax Commissioner	**2452**	Tax Commissioner - Accounting	General	$ 178,194.00
245	Tax Commissioner	**2453**	2453-Tax Commissioner-Recg & Collec	General	$ 3,076,747.60
245	Tax Commissioner	**2453**	Tax Commissioner-Recg & Collec	General	$ 744,639.00
245	Tax Commissioner	**2454**	2454-Tax Commissioner-Delinquent Tx	General	$ 2,146,600.79
245	Tax Commissioner	**2454**	Tax Commissioner-Delinquent Tx	General	$ 133,637.00
245	Tax Commissioner	**2456**	2456-Tax Commissioner-Satellites	General	$ 5,508,820.35
245	Tax Commissioner	**2456**	Tax Commissioner-Satellites	General	$ 702,174.00
245	Tax Commissioner	**2459**	2459-Cash Operations	General	$ 3,135,971.42
245	Tax Commissioner	**2459**	Cash Operations	General	$ 673,385.00
265	Regis & Elect	**2651**	Regist. & Elections - Admin.	General	$ 3,737,555.00
265	Regis & Elect	**2652**	Regist. & Elections - Regist.	General	$ 1,875,447.00
999	Non-Agency	**S200**	Open and Responsible	General	$ 68,356,345.00
999	Non-Agency	**S999**	999-Contingency	Risk Manag	$ 64,100,000.00
999	Non-Agency	**S999**	Non-Agency	Special	$ 25,000.00
999	Non-Agency	**S999**	Non-Agency	Srf-Agency	$ 241,737.00
					$ 260,217,384.31

Fund Synopsis

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

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

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

The **Water & Sewer Revenue System (Fund 201),** which is composed of the Water & Sewer Revenue Fund, and the **Water & Sewer Renewal Fund (Fund 202),** is funded principally from fees paid by water and sewer customers for water and sewer services. Taxes are not used as a source of revenue for the system; fees are set at a level to make the system self-supporting.

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

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

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

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

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

The Risk Management Fund (Fund 725) was created in 1999 to account for insurance services provided to all agencies in the County. The primary insurance activities financed from this fund include automobile physical damage, automobile liability, employee and Public Officials bonds, building & contents, medical malpractice, general liability, risk management operating expenses, and in 2004 the Workers' Compensation self-insurance program.

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

General Fund

The FY2027 General Fund Proposed Budget is $1.078 billion, including approximately $551.8 million allocated to personnel and $526.3 million allocated to other operating expenditures. The FY2027 budget represents an estimated $21 million increase from the FY2026 adopted budget of $1,057.1 billion, and $76.6 million from 2026 projected expenditures. This change is the result of multiple efforts including increases and decreases in revenue and expenditures.

The budget is balanced with $1.027 billion in revenue, which includes incremental property taxes of $42 million from expected digest growth, use of $51 million in fund balance, and operating expenditures of $1.078 billion. **This represents the fifth year in a row where budgeted expenses have exceeded budgeted revenues requiring use of the fund balance and leaves a fund balance of over $179.7 million, which represents 16.667% of total yearly expenditures as required by Fulton County's fund balance reserve policy.**

The FY2027 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service, continue our efforts related to consent order compliance, reduce the jail population, expand health and human services, support Economic Development, improve property assessment, expand juvenile probation services and support our employees.

Organizational Impacts

- Movement of pool maintenance contract from Senior Service to the Department of Real Estate and Asset Management (DREAM)
- Movement of $100k from the Information Technology's budget to the Marshal's budget to support a Tech Specialist
- The County Auditor's office will assume responsibility for managing the Ethics Policy and as such we've moved $22,000 from the Clerk to the Commission previously used for Ethics Board expenditures the County Auditor.
- The 2027 budget reflects the return of the $780,000 to the Magistrate Court pursuant to Item 26-0292 which approved the transfer funds from Superior Court to Magistrate Court previously transferred by BOC Resolution 23-0967 which reallocated the $780,000 from Magistrate Court's budget to Superior Court Administration.
- Reflects the impact of the closure of the special appropriation funds in 2026 with expected expenditure impact in 2027 with additional resources added to the following:

- Clerk of Superior and Magistrate Court – $1.2 million in Court and land records tech funds
- State Court Administration - $349,000 – Court tech funds
- Superior Court Administration - $114,000 – Business Court Funds

Discussion of General Fund Revenue Assumptions

The total FY2027 General Fund revenue budget is $1.027 million and was developed with the following assumptions and considerations:

- The County's primary source of revenue is property tax. The FY2027 current year property tax revenue projection assumes a stable millage rate of 8.87. The final determination of the FY2027 millage rate by the Board of Commissioners will take place during the summer of 2027 when digest estimates are received.
- The property tax revenue projection assumes a billable growth rate of approximately 7% in billings. We recognize the growth rate is a high mark and acknowledge the risk in using the more aggressive rate; but expect several data centers to come online at significant values in 2027 coupled with an overall increased focus on quality commercial assessments.
- The FY2027 property tax revenue projection assumes a 96% collection rate, Based on a August 15 billing date and October 15 due date.
- The revenue projection for FY2027 assumes Prior Year Property Tax Revenue of approximately 3% of FY2026 billings. If the collection rate of FY2026 billings during 2026 is higher/lower than expected, the FY2027 projection for Prior Year Taxes will be adjusted accordingly as this is simply a timing difference.
- Motor vehicle taxes are expected to remain at the same level as FY2026 and TAVT estimated to grow slightly in FY2027.
- In FY2027, receipts of local option sales tax are expected to be $45 million. This amount reflects a renegotiated agreement and the expectation of sales tax growth of approximately 5% in 2027. Based on the renegotiated rate approved in November 2022, the County's share will increase from 4.98% to 12.5% over the next decade with an 10.25% share in 2027.
- Assumes the continued return of $7.6 million in TAD increment from the closure of the East Point TAD #1, Princeton Lakes TAD and the Atlantic Station TAD. No new TAD closures are expected in 2027.
- The County utilizes the final amount of American Rescue Plan earned interest as a non-recurring revenue source.

- The County anticipates other revenue collection trends to follow similar patterns as FY2026 plus the addition of revenue previously collected in the closed special appropriation tech funds.

Discussion of Expenditure Components in the General Fund

This $1.078 billion FY2027 General Fund Proposed Budget reflects our plans and objectives approved from requests received from County departments, agencies, and stakeholders. Its structure has been divided into areas to demonstrate a comprehensive approach to simplify its components and highlight the most critical commitments/objectives as we move into 2027.

- Recurring (Base Budget): These resources ensure a similar level of recurring operations is maintained, and we can fulfill commitments made by the Board of Commissioners.
- Understanding through Operational Review of Projects, Contracts and Department/Agency Base Budgets Includes a continued review of the County's spending and resources already placed in a department/agency's base budget. This allows for efficiency and effectiveness in meeting the County's established priorities and limits the duplication of resource requests.
- Jail and Consent Decree: Includes funding of $76 million in Board approved jail and consent decree costs. A process is in place to vet compliance related costs and this number is expected to grow. Additional costs will be presented to the Board for consideration as identified. Other jail related costs associated with the Jail Capital Improvement Program were also included in this category.
- Elections: 2027 is a municipal election year which will be funded through IGA's with each municipality paying its proportionate share. No general fund allocation is required.
- Employees: Maintains full funding for all filled and vacant positions. Resources have been set aside in non-agency for a 3% performance bonus in 2027 based upon achievement of 2026 departmental KPI's. With an average 10% vacancy rate for the past several years, the cost of the performance bonus will be shared between the departments and non-agency through the use of salary savings.
- Rebalancing of Recurring Expenditures to Recurring Revenue and Prioritization of Cost to Maintain Enhancements: Includes several enhancements considered during the budget setting process previously funded through non-recurring revenue, those based on known pressures and items in the cost to maintain category of enhancements that are contractual, regulatory, statutory, board action, and inflationary drivers.

- Unfunded Enhancements: Includes a set of enhancements that were unable to be funded without additional resources. For transparency purposes they are included in the appendix in alphabetical order by operating fund and department/agency and include both the summarized and detailed description and amount. These items may be funded with additional resources, if any, identified at the end of the 2026 fiscal year or additional guidance received by the Board regarding a change in a revenue or expenditure assumption.

Base Budget - $947 million

As part of our FY2027 budget development process, we identified the County's "Base Budget". This represents the current funding needed to address historical spending patterns including personnel expenditures (filled and vacant) and other operational spending. Based on our assessment, we estimate the total expenditure footprint to be approximately $947 million. The structure of the Base Budget is as follows:

- **Recurring operational needs are funded**. This estimate assumes funding of existing recurring costs associated with legacy contracts, leases, and other recurring operational needs. This also includes the annual base allocation to the Fulton County Board of Health (BOH).
- **Includes sufficient resources to cover all existing debt service obligations.**
- **Meets our existing commitments to Grady**. All operational and debt service commitments to Grady, approved by the Board of Commissioners, are included in the FY2027 Proposed Budget including resources contemplated during contract negotiations and new debt service to support a planned freestanding emergency department. Additional debt service to support the commitment to fund the Grady South hospital expansion is not included as the bonds are not expected to be issued with a debt service requirement in 2027.
- **Includes resources needed to meet our pension obligation.**
- **Includes resources needed for inmate outsourcing and ankle monitoring.** Funding has been provided to meet current contractual obligations for inmate outsourcing at three locations (Cobb, Floyd, Oconee County and Walton) and ankle monitoring (adult and juvenile).
- **The increase in several lease obligations.**
- **Risk Management fund contribution similar to prior year's funding level.**
- **Includes resources needed for securing physical access points around several government facilities.** A total of $1.2 million is made available to continue improvement of security in several County facilities.

- **Takes into consideration our annual allocation of capital funding of $7.5 million.** This is part of our "Pay as You Go" capital program and allows the County to maintain our facilities, prevent potential risks and ensure facility-related emergencies are handled swiftly.

- **Takes into consideration lease program for replacement vehicles for $4.1million for general fund fleet in accordance with county policy.**

Elections – Municipal Elections

2027 is a municipal election year which will be funded through IGA's with each municipality paying its proportionate share. No general fund allocation is required above the Elections Department base budget.

Employees – Increase of $13.8 million

The FY2027 Proposed Budget includes an increase of $13.8 million for personnel related costs.

The $13.8 million increase represents a proposed 3.0% pay for performance bonus based on achievement of 2026 departmental KPI's. Individual awards will be based on overall achievement at the department level and the period of time employed in FY 2026. Specific details will be released closer to implementation in 2027. This financial resource will be housed in Non-Agency and will be allocated to address this action for bonus payments that cannot be absorbed by a department's budget including the use of salary savings as all filled and vacant positions are fully funded.

Non-Agency

The FY2027 Proposed Budget includes budget of $277 million for various categories including the following:

Row Labels	Sum of FY27 Proposed Budget
Capital and Risk Transfers	10,577,000
Compensation, Employee Healthcare and Benefits and Pension	92,361,826
Consent Decree, Inmate Outsourcing and Jail Reduction	76,118,477
County Operations	7,271,259
Leases/Debt	51,946,958
New Facilities/New Services/Contractual	9,921,442
Public Health Support	2,100,000
Utilities	27,410,638
Grand Total	**277,707,600**

Capital and Risk Transfers include resources that will be transferred to the Capital fund for the Pay as You Go capital to fund various facilities and technology projects, PC refresh and physical security hardening programs. In addition, there are resources that will be transferred to the Risk Management in support of claims expenses.

Compensation, Employee Healthcare and Benefits and Pension contributions include resources set aside for the county-wide Pay for Performance bonus, a compensated absence reserve, healthcare resources for increased employer match premium payments, various countywide employee benefits including rideshare match, and the county's defined benefit pension plan contribution.

Consent Decree, Inmate Outsourcing and Jail Reduction resources include a Jail Population reduction reserve in addition to the titled investments.

County Operations includes resources including the open government data platform, a reserve for emerging technology, professional services ranging from public relations to pest control, county-wide external audits as mandated by law.

Leases and Debt include resources set aside for the annual tax anticipation note expense, countywide facility and vehicle leases, and debt service including the Freestanding emergency room, Health and Human Services North, jail bonds, and a reserve for the Health and Human Services South construction.

New Facilities/New Services/Contractual resources include resources set aside for buildings and services that are set to open in 2027 including the Public Safety Training center, the possible 21st Superior Court Judgeship, contractual increases for solicitations still outstanding at the time the proposed budget is published and transition funding to pay final salaries and vendor payments for the outgoing Commissioner's administration.

Public Health Support includes resources set aside for Sadie G. Mays and Morehouse School of Medicine (BuggyWorks – Project Care).

Utilities include resources for countywide general government buildings including electricity, gas, water/sewer charges.

As the largest budget within the general fund, these categories serve to classify the resources that are housed within.

Enhancements above the Base Budget

There were separately identified/known expenditures enhancements included in the proposed budget calculation and discussion, as a result of known external pressures. This also includes departmental requests in the cost to maintain category of enhancements that are contractual, regulatory, statutory, board action, and inflationary drivers. It is important to note that some of the enhancement requests are one-time in nature, but many have recurring implications (i.e. contractual increases). In an effort to balance many recurring programs that have historically been funded with non-recurring revenue, we have begun rebalancing these requests.

The following funding allocations are included in the FY2027 Proposed Budget and the details are located within the appendix of this document:

FY2027 Funded Enhancements: General Fund - 100	
Behavioral Health and Developmental Disabilities	11,973,901
Board of Health	1,260,000
Clerk to the Commission	5,000
Community Development	200,000
COSMC	1,616,761
County Attorney	4,773,000
DCRC	134,900
District Attorney	18,000
DREAM	6,187,433
Emergency Services	390,550
External Affairs	229,296
Grady Health Systems	1,196,253
HIV Elimination	9,183
Information Technology	1,065,929
Juvenile Court	871,520
Library and Co-op Extension	1,103,971
Magistrate Court	387,700
Marshal	1,006,987
Medical Examiner	300,440
Probate Court	1,666
Public Defender	106,981
Senior Services	1,549,784
Sheriff	2,626,428
State Court Administration	729,069
Tax Assessor	517,617
Tax Commissioner	260,000
Grand Total	**38,522,370**

(+) Unfunded Enhancements – In 2027

In addition to the above-mentioned enhancements already considered, there were over $150 million in unique personnel/operating requests received from departments, agencies and external stakeholders during the FY2027 budget process. These are presented in the appendix in fund and alphabetical order with the short and long description and amounts.

Discussion of Fund Balance

The ending fund balance for FY2027 is projected at $179.7 million. This amount is the projected beginning fund balance of $230.9 million in FY2027and when combined with budgeted revenues of $1.027 billion, total available resources equal $1.257.8 billion. With budgeted expenditures of $1.078 billion, including $947 million in recurring, $54 million in non-recurring and $76.1 million in consent decree/inmate outsourcing and jail population reduction related expenditures, the projected ending fund balance at the end of FY2027 is $179.7 million. The projected fund balance amount represents 16.67% of budgeted expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

Fund : 100

Fulton County, GA
FY2027 Proposed Budget
General Fund

Proposed
November 15, 2026

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Amended Budget	2026 Mid Year Projection	2027 Proposed Budget
REVENUES								
Property Taxes	$ 656,446,818	$ 693,724,900	$ 754,876,695	$ 790,822,783	$ 834,032,152	$ 834,032,152	$ 839,756,309	$ 876,183,404
Local Option Sales Taxes	17,551,513	17,413,735	22,127,020	27,806,547	$ 35,520,813	$ 35,520,813	36,816,935	$ 45,422,262
Inmate Services		5,994,403	3,217,059		$ -	$ -	-	$ -
All Other	86,330,754	121,946,976	98,867,927	114,648,588	$ 113,910,000	$ 113,910,000	103,208,026	$ 105,306,440
Total Revenues	$ 760,329,086	$ 839,080,014	$ 879,088,700	$ 933,277,918	$ 983,462,965	$ 983,462,965	$ 979,781,270	$ 1,026,912,106
EXPENDITURES								
Arts and Culture	5,454,045	$ 9,295,181	$ 7,744,721	$ 7,555,905	$ 7,406,499	7,428,134	$ 7,236,889	$ 7,555,772
Behavioral Health	14,199,437	14,851,967	16,540,227	19,409,323	$ 23,262,936	23,262,936	$ 22,321,187	$ 27,855,261
Board of Commissioners	3,666,317	3,799,355	3,800,833	4,541,283	$ 5,283,092	5,283,092	$ 4,293,274	$ 5,491,085
Clerk to the Commission	1,151,448	1,106,351	1,338,951	1,335,738	$ 1,389,001	1,389,001	$ 1,315,751	$ 1,417,886
Community Dev.	10,885,912	13,003,701	10,748,990	10,114,978	$ 10,375,306	10,625,306	$ 10,078,633	$ 10,775,631
County Attorney	3,650,564	5,069,994	5,069,994	5,587,092	$ 5,529,481	5,529,481	$ 5,529,481	$ 10,360,092
County Auditor	1,373,838	1,371,002	1,412,128	1,515,661	$ 1,628,766	1,669,342	$ 1,669,574	$ 1,706,068
County Manager	3,488,650	3,504,193	3,536,318	3,903,032	$ 4,355,948	4,355,948	$ 4,300,739	$ 4,501,777
Econ. Dev./ Select Fulton	640,519	814,902	1,363,863	1,479,706	$ 1,509,965	1,509,965	$ 1,336,507	$ 1,552,358
Diversity and Civil Rights	1,158,348	1,204,338	1,441,647	1,522,340	$ 1,885,671	1,924,671	$ 1,850,640	$ 2,178,653
Emergency Management	5,394,893	5,533,063	1,450,324	2,095,001	$ 2,345,016	2,345,016	$ 2,300,036	$ 2,548,978
Child Attorney	3,374,762	3,801,535	3,843,228	3,917,670	$ 3,902,851	3,962,983	$ 3,839,877	$ 4,054,119
County Marshal	6,871,086	7,179,803	7,454,468	8,137,989	$ 8,237,763	8,237,763	$ 7,798,963	$ 9,660,372
District Attorney	32,324,900	36,859,067	36,019,417	38,085,445	$ 39,369,619	39,859,632	$ 39,716,902	$ 40,900,318
Emergency Services - 911	3,209,018	3,368,257	3,288,494	3,344,083	$ 3,852,073	3,892,086	$ 3,736,177	$ 4,396,912
External Affairs	3,660,163	2,797,745	2,691,108	2,991,778	$ 2,980,883	2,980,883	$ 2,884,094	$ 3,322,701
Family & Children Services (DFACS)	1,124,471	1,315,842	1,656,286	1,526,616	$ 1,667,467	1,667,467	$ 1,565,806	$ 1,684,840
Finance	6,462,252	6,797,406	6,710,705	7,180,226	$ 8,197,500	8,197,500	$ 7,346,294	$ 8,784,159
Grady Hospital Transfer	63,850,003	49,775,898	50,530,686	51,485,039	$ 52,537,909	52,537,909	$ 52,537,909	$ 53,734,162
HIV Elimination	64,109	93,039	136,196	132,708	$ 178,055	178,055	$ 148,696	$ 192,843
Board of Health	11,168,462	11,021,483	10,962,722	10,861,229	$ 10,936,058	10,936,058	$ 10,818,846	$ 11,610,000
Information Technology	27,492,476	31,954,566	35,056,197	42,167,915	$ 48,707,625	48,707,625	$ 44,956,383	$ 49,324,801
Juvenile Court	15,620,623	16,031,434	16,897,369	18,645,811	$ 18,720,904	18,720,904	$ 18,301,901	$ 20,076,372
Library	26,826,762	27,823,752	29,626,755	31,085,353	$ 32,469,665	32,469,665	$ 31,306,109	$ 32,665,598
Magistrate Court	4,211,403	5,055,839	4,548,039	4,852,993	$ 6,126,928	6,676,071	$ 4,803,585	$ 6,459,946
Medical Examiner	5,148,580	5,971,453	6,181,148	6,566,660	$ 6,809,431	7,076,431	$ 6,910,242	$ 7,210,042
Non Agency	146,256,582	181,942,713	172,404,657	195,613,825	$ 276,062,253	274,113,532	$ 242,889,168	$ 277,707,600
Human Resources	5,067,587	5,535,294	5,670,439	5,773,871	$ 6,018,456	6,100,325	$ 5,954,725	$ 6,535,054
Police	9,480,593	10,850,824	12,319,064	14,172,048	$ 14,789,739	14,961,401	$ 14,671,804	$ 15,193,864
Probate Court	4,085,126	4,958,590	5,697,229	6,161,401	$ 6,399,635	6,399,635	$ 6,193,328	$ 6,641,893
Public Defender	21,928,273	24,688,018	26,736,654	27,921,445	$ 28,395,566	28,722,387	$ 28,572,937	$ 29,601,588
Public Works	500,000	500,000	500,000	500,000	$ 494,844	494,844	$ 494,844	$ 500,000
Purchasing	3,730,202	4,506,633	4,459,430	4,937,175	$ 5,109,393	5,109,393	$ 5,042,855	$ 5,325,566
Real Estate & Asset Mgmt	33,712,408	38,706,828	40,968,605	45,319,508	$ 48,136,728	48,136,728	$ 48,086,408	$ 55,676,569
Registration & Elections	25,514,168	7,728,761	31,654,887	17,573,945	$ 32,061,069	32,061,069	$ 27,788,945	$ 5,613,001
Senior Services	22,192,276	27,535,015	26,270,794	28,134,072	$ 31,395,506	31,555,506	$ 29,562,624	$ 33,375,987
Sheriff	125,171,376	142,515,283	147,321,288	153,841,987	$ 156,663,989	156,663,989	$ 156,653,291	$ 163,016,739
State Court - General	7,458,289	7,995,149	8,593,984	8,742,470	$ 9,832,354	9,832,354	$ 9,596,591	$ 10,605,183
State Court - Judges	6,158,432	6,523,446	6,682,936	7,012,317	$ 8,487,876	8,487,876	$ 7,880,643	$ 8,702,436
Solicitor General	9,935,608	11,466,310	12,672,803	13,204,950	$ 16,149,063	16,149,063	$ 15,431,838	$ 16,658,645
Superior & Magistrate Court - Clerk	19,983,861	21,557,910	23,073,379	23,595,329	$ 24,620,261	24,620,261	$ 24,421,838	$ 27,096,223
Superior Court - General	22,000,729	22,576,085	24,408,409	26,659,959	$ 28,562,196	28,013,053	$ 26,639,914	$ 28,820,318
Superior Court - Judges	9,104,485	9,666,890	9,729,911	10,461,187	$ 10,168,410	10,168,410	$ 9,456,900	$ 10,518,989
Tax Assessor	17,519,571	18,921,370	18,833,505	20,833,434	$ 23,744,799	23,744,799	$ 23,744,799	$ 25,172,440
Tax Commissioner	17,212,563	18,525,401	18,723,615	19,796,784	$ 20,342,030	20,342,030	$ 19,503,498	$ 21,335,307
Total of Expenditures	785,885,173	$ 836,101,686	$ 866,772,399	$ 920,297,281	$ 1,057,100,578	$ 1,057,100,578	$ 1,001,491,443	$ 1,078,118,151
Revenues > Expenditures	$ (25,556,087)	$ 2,978,328	$ 12,316,301	$ 12,980,636	$ (73,637,614)		$ (21,710,173)	$ (51,206,045)
Fund Balance - Beginning	$ 249,919,336	$ 224,363,249	$ 227,341,577	$ 239,657,878	$ 252,638,514		$ 252,638,514	$ 230,928,341
Fund Balance - Ending	$ 224,363,249	$ 227,341,577	$ 239,657,878	$ 252,638,514	$ 179,000,901		$ 230,928,341	$ 179,722,296
Fund Balance Minimum Reserve Requirement		$ 139,628,982	$ 144,750,991	$ 153,689,646	$ 176,218,666		$ 176,218,666	$ 179,722,296

Airport Fund (200)

The FY2026 projected end of the year retained earnings is $13.8 million, which will roll over as the beginning retained earnings in FY2027. The budgeted revenue for FY2027 is projected at $4.1 million, including $1.6 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel for FY2026 is projected at $100,000. Revenues for rents and royalties are projected at $2 million. When revenues are combined with the beginning retained earnings for FY2027, total resources equal $17.9 million.

The FY2026 Proposed Expenditure budget is $8.1 million. Unappropriated resources remain for the re-development of the Airport and other projects/initiatives associated with the expansion.

Funding of $2,312,364 has been allotted to the Fire Department to support the ARFF operation including additional resources of $122,904 for a Fire Lieutenant.

FUND BALANCE

Retained earnings of $9.9 million has been projected by the end of FY2027.

Fund : 200

Fulton County, GA
FY2027 Proposed Budget
Airport Fund

Proposed
November 15, 2026

	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Mid Year Projection	2027 Proposed Budget
Lease Payment	1,936,505	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000
Sales Tax for Jet Fuel	1,140,915	73,163	54,265	60,000	136,647	100,000
Other Revenue	47,278	549,081	561,969	500,000	540,700	500,000
Total Revenues	$ 4,668,448	$ 4,225,046	$ 4,133,649	$ 4,135,000	$ 4,252,347	$ 4,175,000
EXPENDITURES						
Public Works	$ 1,452,822	$ 2,501,869	$ 2,257,215	$ 5,784,577	$ 3,607,000	5,804,814
Fire (ARFF Operations)	354,245	204,699	152,907	2,169,990	617,000	2,312,364
Total Expenditures	$ 1,807,067	$ 2,706,569	$ 2,410,122	$ 7,954,567	$ 4,224,000	$ 8,117,178
Revenues > Expenditures	$ 2,861,381	$ 1,518,477	$ 1,723,527	$ (3,819,567)	$ 28,347	$ (3,942,178)
Retained Earnings - Beginning	$ 7,737,558	$ 10,598,939	$ 12,117,416	$ 13,840,943	$ 13,840,943	$ 13,869,290
Retained Earnings - Ending	$ 10,598,939	$ 12,117,416	$ 13,840,943	$ 10,021,376	$ 13,869,290	$ 9,927,112

Water and Sewer Revenue and Renewal Fund (201-202)

201-Fund Revenue

The Water & Sewer Revenue Fund FY2027 Proposed Expenditure Budget is $200.4 million. The amount is higher than the FY2026 projected expenditures of $176.8 million by approximately $23.6 million. The difference relates primarily to salary savings generated due to vacant positions and operating underruns within Public Works, Finance and Information Technology. In FY2020 the Water System issued $290 million in bonds that are being used towards the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system. Debt service for this bond is also included as part of the FY2027 Proposed Expenditure Budget.

The FY2027 Revenue Budget for the fund is $200.9 million. The projected increase takes into consideration the plan to raise rates by 5 percent in 2027 to pay for planned improvements to the system and a potential reduction in demand.

For FY2027, the Public Works Department will receive an enhancement of $7.6 million. The detail is listed in the Appendix.

For FY2027, the Finance Department will receive an enhancement of $78k (recurring). This enhancement includes $15,000 for increased annual maintenance cost for the billing system, $30,511 for increased postal fees for bill printing and mailing and $33,088 to cover incremental credit card fee costs based on increased usage.

FY2027 Funded Enhancements: Water and Sewer Revenue Fund - 201	
Public Works	7,589,531.00
Finance	78,599.05
Grand Total	**7,668,130.05**

FUND BALANCE

The revenue amount combined with the FY2027 beginning retained earnings of $78.9 million; minus the expenditure budget leaves projected retained earnings at the end of the year of $79.4 million, which is sufficient to meet the system's standing debt covenant requirements.

202-Fund Renewal and Extension (SY)

Beginning January 1, 2026, operational and capital activities will be budgeted, receipted and paid out of separate funds. Water and Sewer Renewal and Extension Fund FY2027 Expenditure Budget is $20.1 million. This budget ensures resources are made available to deploy the operational

activities associated with the 2016 to 2026 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners. The revenue budget is equal to $20.5 million, including a transfer of $12.5 million from the Water & Sewer Revenue Fund (Fund 201).

For FY2027, the Public Works Department will receive an enhancement of almost $1.5 million. The details are listed in the appendix.

FY2027 Funded Enhancements: Water and Sewer Renewal Fund- 202	
Public Works	1,478,400.00
Grand Total	**1,478,400.00**

FUND BALANCE

The projected ending retained earnings for FY2026 is $1.3M (beginning of new fund). This amount is the beginning retained earnings in FY2027 and when combined with budgeted revenues of $20.5 million, total available resources equal $21.8 million. With budgeted expenditures of $20.1 million, the projected ending retained earnings for FY2027 is $1.6 million.

Fund : 201

Fulton County, GA
FY2027 Proposed Budget
Water and Sewer Revenue Fund

Proposed
November 15, 2026

	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Mid Year Projection	2027 Proposed Budget
REVENUES						
Charges for Services	$ 167,312,673	$ 173,733,015	$ 184,093,369	$ 188,724,240	$ 196,923,526	$ 200,947,546
Total Revenues	$ 167,312,673	$ 173,733,015	$ 184,093,369	$ 188,724,240	$ 196,923,526	$ 200,947,546
EXPENDITURES						
Non Agency	$ 1,760,988	$ 3,800	$ 1,206,900	$ 1,838,000	$ 1,208,900	$ 2,041,600
Transfer to Sinking Fund	39,533,962	39,153,555	$ 38,265,375	$ 37,660,000	$ 36,767,328	$ 36,702,310
Transfer to Renewal & Extension	65,000,000	39,761,890	$ 34,000,000	$ 25,252,603	$ 25,252,603	$ 37,000,000
Transfer to Renewal Operations				$ 10,747,397	10,747,397	$ 12,500,000
Public Works	70,590,238	76,530,328	87,139,672	$ 99,003,520	96,558,211	$ 105,056,130
Finance	3,630,583	3,604,237	3,925,322	$ 4,524,543	4,112,792	$ 4,749,486
Human Resources	278,883	299,082	307,723	$ 312,214	306,115	$ 312,214
County Attorney	726,281	726,281	639,866	$ 695,375	695,375	$ 702,601
Information Technology	904,238	991,979	1,104,677	$ 1,335,583	1,189,763	$ 1,429,321
Total Expenditures	$ 182,425,173	$ 161,071,152	$ 166,589,535	$ 181,369,236	$ 176,838,484	$ 200,493,663
Revenues > Expenditures	$ (15,112,500)	$ 12,661,863	$ 17,503,834	$ 7,355,004	$ 20,085,042	$ 453,883
Retained Earnings - Beginning	$ 43,810,454	$ 28,697,954	$ 41,359,817	$ 58,863,650	$ 58,863,650	$ 78,948,692
Retained Earnings - Ending	$ 28,697,954	$ 41,359,817	$ 58,863,650	$ 66,218,655	$ 78,948,692	$ 79,402,576

Fund : 202

Fulton County, GA
FY2027 Proposed Budget
Water and Sewer Renewal Fund (Single Year)

Proposed
November 15, 2026

	2025 Actual	2026 Adopted Budget	2026 Mid-Year Projection	2027 Proposed Budget
REVENUES				
Assessments		$ 8,346,300	$ 7,782,133	$ 8,000,000
Total Revenues	$ -	$ 19,093,697	$ 17,782,133	$ 20,500,000
EXPENDITURES				
Information Technology		$ 126,544	$ 126,544	$ 136,544
Public Works		$ 18,097,152	15,413,202	$ 19,146,188
Non Agency		$ 870,000	870,000	$ 900,000
Total Expenditures	$ -	$ 19,093,697	$ 16,409,746	$ 20,182,732
Revenues > Expenditures	$ -	$ 0	$ 1,372,387	$ 317,268
Retained Earnings - Beginning	$ -	$ -	$ -	$ 1,372,387
Retained Earnings - Ending	$ -	$ 0	$ 1,372,387	$ 1,689,655
Reserve for Encumbrances				
Reserve for CIP	$ -	$ 0	$ 1,372,387	$ 1,689,655

Fulton Industrial District (FID – 301)

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

During FY2027, this fund will continue to provide municipal-type services to the remaining unincorporated area of the Fulton Industrial District, which is located north of Interstate 20. The FY2027 projected revenue for the Fulton Industrial District is $8.2 million. This revenue figure assumes a steady revenue amount with various increase and decreases across categories in comparison to the FY2026 projection. The FY2027 property tax millage rate will be set in the summer of 2027 to provide sufficient recurring funds to continue to deliver municipal type services.

The FY2027 Proposed Expenditure Budget is $31.3 million and includes the following allotments;

- $4.2 million for Police.
- $87,000 for the Finance Department's Accounts' Receivable unit.
- $1.8 million to support the Fire Services agreement with the City of South Fulton.
- $1.5 million for Public Works. This budget includes the new budget footprint for the FID district after the 2021 annexation.
- The Non-Agency Budget of $23.3 million includes
    - 911 transfer to the Emergency Communications Fund for $415,000
    - Streetlight costs of $30,000
    - Animal Control costs of $36,000
    - The expenditure budget also includes an appropriated amount of approximately $22 million, which for the most part, is the residual projected fund balance at the end of FY2026. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities.

FUND BALANCE

The fund balance at the end of FY2026 is projected at $29.9 million. This amount is the beginning fund balance in FY2027 and when combined with budgeted revenues of $8.2 million, total available resources equal $30.1 million. The FY2027 expenditure budget is $31.3 million, including budgets for municipal-type services and the residual FY2026 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of $6.8 million at the end of FY2027.

Fulton County, GA
FY2027 Proposed Budget
Fulton Industrial District Fund

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Mid Year Projection	2027 Proposed Budget
REVENUES							
Property Taxes	$ 5,475,138	$ 6,387,097	$ 4,728,100	$ 5,171,496	$ 4,800,000	$ 4,855,601	$ 4,950,000
License & Permits	673,512	327,937	345,399	292,738	$ 300,000	243,199	300,000
All Other	1,698,529	2,528,303	3,022,406	2,721,902	$ 2,400,000	2,201,200	2,500,000
Transfer GF PW	500,000	500,000	500,000	500,000	$ 500,000	500,000	500,000
Total Revenues	$ 8,347,180	$ 9,743,337	$ 8,595,906	$ 8,686,136	$ 8,000,000	$ 7,800,000	$ 8,250,000
EXPENDITURES							
Arts and Culture					$ 342,000	342,000	362,704
Finance	$ 4,471	$ 6,802	$ 5,603	$ 4,865	$ 86,555	$ 14,000	$ 86,555
Fire Rescue	297,917	325,000	264,583	385,938	$ 537,250	537,250	1,800,000
Public Works	1,944,724	666,479	703,104	456,861	$ 1,579,378	1,235,472	1,534,792
Non Agency	2,431,460	2,378,776	6,030,690	1,259,562	$ 23,336,247	1,405,150	23,336,247
Police	2,371,606	2,997,922	3,119,132	3,665,643	$ 4,122,706	2,370,328	4,205,133
Total Expenditures	$ 7,050,177	$ 6,374,979	$ 10,123,112	$ 5,772,868	$ 30,004,136	$ 5,562,200	$ 31,325,431
Revenues > Expenditures	$ 1,297,002	$ 3,368,358	$ (1,527,206)	$ 2,913,268	$ (22,004,136)	$ 2,237,800	$ (23,075,431)
Fund Balance - Beginning	$ 21,657,954	$ 22,954,956	$ 26,323,315	$ 24,796,108	$ 27,709,376	$ 27,709,376	$ 29,947,176
Fund Balance - Ending	$ 22,954,956	$ 26,323,315	$ 24,796,108	$ 27,709,376	$ 5,705,240	$ 29,947,176	$ 6,871,745

Animal Services Fund (312)

Beginning in 2025, the costs to provide county animal services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities were pulled out of the general fund into a contractual services fund (Animal Services fund). The general fund will continue to support the additional fixed costs including debt payments related to the new animal services facility.

The Animal Services Fund FY2027 expenditure budget is $13.5 million.

The total revenue amount budgeted for FY2027 to support the expenditure budget is $13.5 million from various sources including quarterly user fees from the following jurisdictions and Fulton County to support Shelter and Field Operations Services:

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

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

FUND BALANCE

The fund balance for FY2026 is projected at $(202,289). This amount is the beginning fund balance in FY2027 and when combined with budgeted revenues of $13.5 million, total available resources equal $15.3 million. With Budget Expenditures of $13.5 million, the projected ending fund balance at the end of FY2027 is $(202,289).

Fund : 312

Fulton County, GA
FY2027 Proposed Budget
Animal Services Fund

Proposed
November 15, 2026

	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Mid Year Projection	2027 Proposed Budget
REVENUES					
User Fees*	$ 9,077,880	$ 12,371,030	$ 12,840,964	$ 12,800,000	$ 13,226,193
Transfer from General Fund	238,911	327,617	327,617	327,617	327,617
Other Revenue		51,675		30,000	
Total Revenues	$ 9,316,791	$ 12,750,322	$ 13,168,581	$ 13,127,617	$ 13,553,810
EXPENDITURES					
Emergency Communications	$ 315,305	$ 382,666	$ 406,341	$ 406,341	$ 458,915
Emergency Management	$ 10,163,457	$ 10,293,111	$ 8,081,920	$ 7,982,100	$ 8,288,591
Police	$ 163,800	$ 286,543	$ 2,379,124	$ 1,917,466	$ 2,461,540
Real Estate and Asset Manageme	$ -	$ 28,178	$ 940,061	$ 893,000	$ 991,961
Non Agency	$ 538,536	$ 865,056	$ 1,361,135	$ 1,161,460	$ 1,352,803
Total Expenditures	$ 11,181,098	$ 11,855,554	$ 13,168,581	$ 12,360,367	$ 13,553,810
Revenues > Expenditures	$ (1,864,307)	$ 894,768	$ -	$ 767,250	$ -
Fund Balance - Beginning	$ -	$ (1,864,307)	$ (969,539)	$ (969,539)	$ (202,289)
Fund Balance - Ending	$ (1,864,307)	$ (969,539)	$ (969,539)	$ (202,289)	$ (202,289)

Emergency Communications Fund (911 - 340)

The Emergency Communications Fund FY2027 expenditure budget is $9.9 million.

The total revenue amount budgeted for FY2027 to support the expenditure budget is almost $7.9 million from various sources including monthly 911 telephone emergency fee surcharge of $1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:

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

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

FUND BALANCE

The fund balance for FY2026 is projected at $8.1 million. This amount is the beginning fund balance in FY2027 and when combined with budgeted revenues of almost $7.9 million, total available resources are approximately $16 million. With Budget Expenditures of $9.9 million, the projected ending fund balance at the end of FY2027 is approximately $6 million.

Fund : 340

Fulton County, GA
FY2027 Proposed Budget
Emergency Communications (911) Fund

Proposed
November 15, 2026

	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Mid Year Projection	2027 Proposed Budget
REVENUES						
User Fees	$ 4,574,975	$ 4,355,470	$ 3,976,778	$ 4,300,000	$ 4,246,083	$ 4,000,000
Transfer from FID	415,000	415,000	415,000	415,000	415,000	415,000
Supplement from External Users	2,907,844	2,975,913	2,655,750	2,900,000	3,675,526	2,900,000
Other Revenue	164,228	393,834	365,813	-	200,000	-
*Pre Paid Wireless Fee	632,412	639,943	604,454	650,000	558,779	590,000
Total Revenues	$ 8,694,459	$ 8,780,161	$ 8,017,795	$ 8,265,000	$ 9,095,388	$ 7,905,000
EXPENDITURES						
Emergency Communications	$ 7,280,969	$ 7,643,929	$ 8,412,939	$ 9,614,944	$ 8,555,086	$ 9,997,191
Total Expenditures	$ 7,280,969	$ 7,643,929	$ 8,412,939	$ 9,614,944	$ 8,555,086	$ 9,997,191
Revenues > Expenditures	$ 1,413,490	$ 1,136,232	$ (395,144)	$ (1,349,944)	$ 540,302	$ (2,092,191)
Fund Balance - Beginning	$ 5,486,762	$ 6,900,251	$ 8,036,483	$ 7,641,339	$ 7,641,339	$ 8,181,641
Fund Balance - Ending	$ 6,900,251	$ 8,036,483	$ 7,641,339	$ 6,291,395	$ 8,181,641	$ 6,089,450

G.O. Bond Fund (600)

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

For FY2027, the projected revenue is $21.5 million. The projection assumes a revenue neutral millage rate and a collection rate of 96%. The revenue in this fund is used to generate resources to pay current debt service for the library bonds Phase I and Phase II. Including the payment due in 2027, the Library GO Bonds have $269.5 million in outstanding principal and interest payment due through 2044.

FUND BALANCE

The ending fund balance for FY2026 is projected at $69.9 million. This amount is the beginning fund balance in FY2027 and when combined with budgeted revenues of $21.5 million, total available resources equal $91.4 million. With an expenditure budget of $15.6 million for FY2027, the projected ending fund balance at the end of FY2027 is $75.9 million.

Fund : 600

Fulton County, GA
FY2027 Proposed Budget
Bond Fund

Proposed
November 15, 2026

	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2026 Mid Year Projection	2027 Proposed Budget
REVENUES						
Property Tax	$ 21,969,243	$ 19,685,493	$ 20,130,793	$ 19,676,944	$ 23,050,000	$ 19,900,000
Investments		2,080,687	1,981,806	1,500,000	1,700,000	1,600,000
Total Revenues	$ 21,969,243	$ 21,766,179	$ 22,112,599	$ 21,176,944	$ 24,750,000	$ 21,500,000
EXPENDITURES						
Non-Agency - Debt Services	$ 15,566,613	$ 15,578,617	$ 15,578,225	$ 15,579,867	$ 15,579,867	$ 15,579,867
Total Expenditures	$ 15,566,613	$ 15,578,617	$ 15,578,225	$ 15,579,867	$ 15,579,867	$ 15,579,867
Revenues > Expenditures	$ 6,402,630	$ 6,187,563	$ 6,534,374	$ 5,597,077	$ 9,170,133	$ 5,920,133
Fund Balance - Beginning	$ 41,671,471	$ 48,074,101	$ 54,261,664	$ 60,796,038	$ 60,796,038	$ 69,966,171
Fund Balance - Ending	$ 48,074,101	$ 54,261,664	$ 60,796,038	$ 66,393,115	$ 69,966,171	$ 75,886,304

Risk Management Fund (725)

For FY2027, the budgeted total contributions from other funds for risk and unemployment coverage are $17million. This amount plus total transfers of $11.1 million from the General Fund and the Water & Sewer Fund to support County Attorney functions and Other Revenue of $1.3 million brings total budgeted revenue to $29.4 million.

The total FY2027 Proposed Expenditure Budget is $82 million. This includes almost full appropriation of the projected fund balance.

Funding of $3,585,385 is being provided to the County Attorney's office for $3.5 million in outside counsel resources, and additional software contractual increases of $21,392 for Nextpoint Services and $8,993 Granicus/GovQA.

FUND BALANCE

This fund is projected to only have $21,991 in the fund balance because the remaining residual resources are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the volume of lawsuits that could be filed or claims settlements that could be made in any given year.

Fund : 725

Fulton County, GA
FY2027 Proposed Budget
Risk Fund

Proposed
November 15, 2026

	2023 Actual	2024 Actual	2025 Actual	2026 Amended Budget	2026 Mid Year Projection	2027 Proposed Budget
Transfers-In from Other Funds-Risk Assessment	$ 16,193,813	$ 16,793,124	$ 30,645,547	$ 26,050,000	$ 26,050,000	$ 17,075,427
Investment Income	$ 2,073,276	$ 1,993,213	1,543,174	$ 500,000	$ 1,200,000	$ 1,300,000
Other Revenue	1,383,131	784,050	4,756,842	-	-	$ -
Transfers-In from Other Funds - County Attorney	5,796,275	5,796,275	6,232,790	6,100,000	6,100,000	$ 11,062,693
Total Revenues	$ 25,446,496	$ 25,366,662	$ 43,178,353	$ 32,650,000	$ 33,350,000	$ 29,438,120
EXPENDITURES						
Non-Agency - Direct Chgs/Settlements	$ 16,430,032	$ 21,063,912	$ 12,531,501	$ 64,250,000	$ 15,000,000	$ 64,100,000
County Attorney	9,586,589	9,439,906	12,928,505	$ 17,498,332	15,304,447	$ 16,451,048
Finance	1,073,496	1,272,726	1,338,861	$ 1,494,621	1,391,965	$ 1,616,035
Total Expenditures	$ 27,090,117	$ 31,776,544	$ 26,798,868	$ 83,242,953	$ 31,696,412	$ 82,167,083
Revenues > Expenditures	$ (1,643,621)	$ (6,409,882)	$ 16,379,485	$ (50,592,953)	$ 1,653,588	$ (52,728,963)
Fund Balance - Beginning	$ 42,771,384	$ 41,127,763	$ 34,717,881	$ 51,097,366	$ 51,097,366	$ 52,750,954
Fund Balance - Ending	$ 41,127,763	$ 34,717,881	$ 51,097,366	$ 504,413	$ 52,750,954	$ 21,991

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.***

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.***

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 abolished pursuant to Board of Commissioners Item 26-0516, adopted August 19, 2026.***

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.*

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 abolished pursuant to Board of Commissioners Item 26-0516, adopted August 19, 2026.*

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.*

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.*

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.*

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.*

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 abolished pursuant to Board of Commissioners Item 26-0676, adopted October 17, 2026.*

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.

Fulton County FY2027 Proposed Budget
Special Appropriation Funds

Fund 215, Wolf Creek Fund (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$0	$55,463
Anticipated Expenditures	$0	$55,463
Ending Fund Balance	$0	$0

Fund 300, Special Services District Fund	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$1,714	$1,714
Anticipated Expenditures	$1,714	$0
Ending Fund Balance	$0	$1,714

Fund 308, Special Revenue Fund T-SPLOST	FY2027	FY2026
Anticipated Revenues	$150,000	$604,230
Use of Fund Balance	$5,968,903	$5,404,894
Anticipated Expenditures	$6,118,903	$40,222
Ending Fund Balance	$0	$5,968,903

Fund 345, Sandy Springs Tax Allocation District (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$0	$3,125
Anticipated Expenditures	$0	$3,125
Ending Fund Balance	$0	$0

Fund 419, Clerk of Superior & Magistrate Court Technology Fund (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$115,000
Use of Fund Balance	$0	$408,738
Anticipated Expenditures	$0	$523,738
Ending Fund Balance	$0	$0

Fund 420, Solicitor Pretrial Intervention and Diversion Program	FY2027	FY2026
Anticipated Revenues	$100,000	$384,008
Use of Fund Balance	$534,811	$387,075
Anticipated Expenditures	$634,811	$236,272
Ending Fund Balance	$0	$534,811

Fund 421, Sheriff's Sale Fund (SY)	FY2027	FY2026
Anticipated Revenues	$300,000	$605,109
Use of Fund Balance	$1,205,517	$979,737
Anticipated Expenditures	$1,505,517	$379,329
Ending Fund Balance	$0	$1,205,517

Fund 422, D.A.T.E. Fund	FY2027	FY2026
Anticipated Revenues	$0	$124,903
Use of Fund Balance	$1,112,144	$1,510,739
Anticipated Expenditures	$1,112,144	$523,498
Ending Fund Balance	$0	$1,112,144

Fund 423, Business Court Fund (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$8,000
Use of Fund Balance	$0	$112,743
Anticipated Expenditures	$0	$120,743
Ending Fund Balance	$0	$0

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

Fulton County FY2027 Proposed Budget
Special Appropriation Funds

Fund 429, Superior Court Technology Fund	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$66,795	$66,795
Anticipated Expenditures	$66,795	$0
Ending Fund Balance	$0	$66,795

Fund 433, Law Library Fund	FY2027	FY2026
Anticipated Revenues	$0	$652,619
Use of Fund Balance	$2,894,847	$2,607,651
Anticipated Expenditures	$2,894,847	$365,422
Ending Fund Balance	$0	$2,894,847

Fund 434, Co-op Extension	FY2027	FY2026
Anticipated Revenues	$0	$1,400
Use of Fund Balance	$44,369	$49,347
Anticipated Expenditures	$44,369	$6,378
Ending Fund Balance	$0	$44,369

Fund 439, Fulton Clerks of Courts Technology Fund (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$510,285
Use of Fund Balance	$0	$866,931
Anticipated Expenditures	$0	$1,377,216
Ending Fund Balance	$0	$0

Fund 441, Restricted Assets (SY/MY)	FY2027	FY2026
Anticipated Revenues	$700,000	$900,525
Use of Fund Balance	$1,878,893	$1,905,603
Anticipated Expenditures	$2,578,893	$927,235
Ending Fund Balance	$0	$1,878,893

Fund 442, Federal Equitable Sharing	FY2027	FY2026
Anticipated Revenues	$0	$107,189
Use of Fund Balance	$373,943	$472,964
Anticipated Expenditures	$373,943	$206,210
Ending Fund Balance	$0	$373,943

Fund 451, Salute to the Arts (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$0	$3,668
Anticipated Expenditures	$0	$3,668
Ending Fund Balance	$0	$0

Fund 453, Special Revenue Funds (SY/MY)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$259,745	$259,855
Anticipated Expenditures	$259,745	$110
Ending Fund Balance	$0	$259,745

Fund 454, Hotel/Motel Tax	FY2027	FY2026
Anticipated Revenues	$25,000	$0
Use of Fund Balance	$0	$0
Anticipated Expenditures	$25,000	$0
Ending Fund Balance	$0	$0

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

Fulton County FY2027 Proposed Budget
Special Appropriation Funds

Fund 455, Tommie Dora Barker Fellow Endowment	FY2027	FY2026
Anticipated Revenues	$0	$4,820
Use of Fund Balance	$143,345	$168,968
Anticipated Expenditures	$143,345	$30,444
Ending Fund Balance	$0	$143,345

Fund 456, FulCo/Atlanta Reappraisal Project	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$24,747	$24,747
Anticipated Expenditures	$24,747	$0
Ending Fund Balance	$0	$24,747

Fund 458, Indigent Defense Committee (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$0	$20
Anticipated Expenditures	$0	$20
Ending Fund Balance	$0	$0

Fund 462, Fitness Center	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$21,980	$21,980
Anticipated Expenditures	$21,980	$0
Ending Fund Balance	$0	$21,980

Fund 468, Employee Service Fund	FY2027	FY2026
Anticipated Revenues	$30,000	$594,074
Use of Fund Balance	$1,768,500	$1,213,042
Anticipated Expenditures	$1,798,500	$38,616
Ending Fund Balance	$0	$1,768,500

Fund 470, NACO Conference (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$0	$63,437
Anticipated Expenditures	$0	$63,437
Ending Fund Balance	$0	$0

Fund 473, Tree Preservation Trust Fund (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$0	$247,843
Anticipated Expenditures	$0	$247,843
Ending Fund Balance	$0	$0

Fund 474, Tree Plant Trust Fund (Abolished)	FY2027	FY2026
Anticipated Revenues	$0	$0
Use of Fund Balance	$0	$256,537
Anticipated Expenditures	$0	$256,537
Ending Fund Balance	$0	$0

Fund 84C, PEG Fund	FY2027	FY2026
Anticipated Revenues	$0	$1,211
Use of Fund Balance	$1,667	$38,459
Anticipated Expenditures	$1,667	$38,003
Ending Fund Balance	$0	$1,667

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

Fulton County FY2027 Proposed Budget
Special Appropriation Funds

Special Revenue Fund, Constitutional Officers	FY2027	FY2026
Anticipated Revenues	$5,000,000	$5,000,000
Use of Fund Balance	$0	$0
Anticipated Expenditures	$5,000,000	$5,000,000
Ending Fund Balance	$0	$0

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

Position Changes for Budget Year 2027

New Positions

2027 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
		District 1 - Commissioner Goldman						
TBD	Establish	TBD	100	101	1013	1000	TBD	1/1/2027
TBD	Establish	TBD	100	101	1013	1000	TBD	1/1/2027
TBD	Establish	TBD	100	101	1013	1000	TBD	1/1/2027
TBD	Establish	TBD	100	101	1013	1000	TBD	1/1/2027
		District 3 - Commissioner Merriday						
TBD	Establish	TBD	100	103	1033	1000	TBD	1/1/2027
TBD	Establish	TBD	100	103	1033	1000	TBD	1/1/2027
TBD	Establish	TBD	100	103	1033	1000	TBD	1/1/2027
TBD	Establish	TBD	100	103	1033	1000	TBD	1/1/2027
		District 4 - Commissioner Malhotra						
TBD	Establish	TBD	100	104	1044	1000	TBD	1/1/2027
TBD	Establish	TBD	100	104	1044	1000	TBD	1/1/2027
TBD	Establish	TBD	100	104	1044	1000	TBD	1/1/2027
TBD	Establish	TBD	100	104	1044	1000	TBD	1/1/2027
		District 5 - Commissioner Willis						
TBD	Establish	TBD	100	105	1052	1000	TBD	1/1/2027
TBD	Establish	TBD	100	105	1052	1000	TBD	1/1/2027
TBD	Establish	TBD	100	105	1052	1000	TBD	1/1/2027
TBD	Establish	TBD	100	105	1052	1000	TBD	1/1/2027
		At Large - Chair Ivory						
TBD	Establish	TBD	100	107	1073	1000	TBD	1/1/2027
TBD	Establish	TBD	100	107	1073	1000	TBD	1/1/2027
TBD	Establish	TBD	100	107	1073	1000	TBD	1/1/2027
TBD	Establish	TBD	100	107	1073	1000	TBD	1/1/2027
		External Affairs						
TBD	Establish	Deputy Director, External Affairs	100	130	1301	1000	116,273.00	12/16/2026
		Fire						
TBD	Establish	Fire Lieutenant	200	310	5602	1000	68,967.00	12/16/2026
		Juvenile Court						
TBD	Establish	Senior Probation Officer	100	405	4052	1000	65,063.00	12/16/2026
TBD	Establish	Senior Probation Officer	100	405	4052	1000	65,063.00	12/16/2026
TBD	Establish	Senior Probation Officer	100	405	4052	1000	65,063.00	12/16/2026
TBD	Establish	Social Services Coordinator I	100	405	4059	1000	68,967.00	12/16/2026
TBD	Establish	Social Services Coordinator I	100	405	4059	1000	68,967.00	12/16/2026
		Magistrate Court						
TBD	Establish	Administrative Clerk	100	422	4205	1000	38,000.00	12/16/2026
TBD	Establish	Judicial Assistant, Appointed	100	422	4205	1000	58,547.00	12/16/2026
TBD	Establish	Judicial Assistant, Appointed	100	422	4205	1000	58,547.00	12/16/2026

2027 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
		Marshal						
TBD	Establish	Administrative Technician	100	419	4202	1000	38,000.00	12/16/2026
TBD	Establish	Criminal Informations Technician	100	419	4192	1000	48,093.00	12/16/2026
TBD	Establish	Deputy Marshal	100	419	4191	1000	53,023.00	12/16/2026
TBD	Establish	Deputy Marshal	100	419	4191	1000	53,023.00	12/16/2026
TBD	Establish	Deputy Marshal	100	419	4192	1000	53,023.00	12/16/2026
TBD	Establish	Deputy Marshal	100	419	4202	1000	53,023.00	12/16/2026
TBD	Establish	Deputy Marshal	100	419	4202	1000	53,023.00	12/16/2026
TBD	Establish	Deputy Marshal Lieutenant	100	419	4202	1000	55,674.00	12/16/2026
TBD	Establish	Deputy Marshal Sergeant	100	419	4192	1000	58,457.00	12/16/2026
TBD	Establish	Technical Liason	100	419	P019	1000	65,063.00	12/16/2026
		Registration and Elections						
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026	
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Courier	350	265	2880	1018	38,000.00	12/16/2026
TBD	Establish	Election Systems Specialis	350	265	2880	1018	36,189.00	12/16/2026
TBD	Establish	Election Systems Specialis	350	265	2880	1018	36,189.00	12/16/2026
TBD	Establish	Election Systems Specialis	350	265	2880	1018	36,189.00	12/16/2026
TBD	Establish	Records and Documents Coordina	350	265	2880	1018	43,622.00	12/16/2026
TBD	Establish	Records and Documents Coordina	350	265	2880	1018	43,622.00	12/16/2026
TBD	Establish	Election Systems Specialis	350	265	2880	1018	43,622.00	12/16/2026
TBD	Establish	Election Systems Specialis	350	265	2880	1018	43,622.00	12/16/2026
TBD	Establish	Election Systems Specialis	350	265	2880	1018	43,622.00	12/16/2026

New Classifications

2027 POSITION CHANGES - NEW CLASSIFICATIONS

Title	Fund	Agency	Unit	Grade	Salary	Effective Date
Behavioral Health and Developmental Disabilities						
Supportive Employment Job Coach	100	755	8239	TBD	TBD	12/16/2026
Supportive Employment Job Coach	100	755	8239	TBD	TBD	12/16/2026
Diversity and Civil Rights Compliance						
Administrative Manager, Diversity & Civil Rights Compliance	100	186	1820	TBD	TBD	12/16/2026
Magistrate Court						
Deputy Court Administrator, Magistrate Court	100	422	4205	TBD	TBD	12/16/2026

Temporary / Seasonal Positions

2027 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
	County Manager						
0101090	Internship	100	118	1812	1004	12/16/26	12/31/27
0122473	Internship	100	118	1812	1004	12/16/26	12/31/27
0088834	Internship	100	118	1823	1004	12/16/26	12/31/27
0104102	Internship	100	118	1823	1004	12/16/26	12/31/27
0104103	Internship	100	118	1823	1004	12/16/26	12/31/27
0146415	Management Policy Analyst II	100	118	1823	1004	12/16/26	12/31/27
0145628	Summer Intern	100	118	1812	1005	12/16/26	12/31/27
0096459	Summer Intern	100	118	1823	1004	12/16/26	12/31/27
0096460	Summer Intern	100	118	1823	1004	12/16/26	12/31/27
0096468	Summer Intern	100	118	1823	1004	12/16/26	12/31/27
	Clerk of Superior and Magistrate Court						
0148811	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0148812	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0148813	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0148814	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0148815	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0149323	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0149324	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0149325	Summer Internship	100	470	4701	1005	12/16/26	12/31/27
0151066	Justice System Strategic Advisor	100	470	4701	1003	12/16/26	12/31/27
	Department of Real Estate and Asset Management						
0066534	Facilities Project Director	100	520	5201	1003	12/16/26	12/31/27
0137543	Contract Administrator, DREAM	100	520	5201	1003	12/16/26	12/31/27
0145961	Electronics Supervisor	100	520	5221	1003	12/16/26	12/31/27
	Diversity and Civil Rights Compliance						
0145122	Summer Internship	100	186	1820	1005	12/16/26	12/31/27
0151438	Summer Internship	100	186	1822	1005	12/16/26	12/31/27
	Economic Development						
0121075	Film Marketing Coordinator	100	120	2618	1003	12/16/26	12/31/27
	Emergency Management						
0145008	Summer Internship	100	335	1805	1005	12/16/26	12/31/27
	External Affairs						
0151570	Internship	100	130	1303	1004	12/16/26	12/31/27
	Finance						
136588	Summer Internship	100	210	2101	1004	12/16/26	12/31/27

2027 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
	Human Resources						
0138355	Payroll System Consultant	100	215	2150	1003	12/16/26	12/31/27
0145536	Summer Internship	100	215	2150	1005	12/16/26	12/31/27
	Information Technology						
0113764	Lead Application Developer	100	220	2202	1003	12/16/26	12/31/27
0122210	Lead Application Manager	100	220	2202	1003	12/16/26	12/31/27
0113819	Internship	100	220	2204	1004	12/16/26	12/31/27
0116771	Internship	100	220	2204	1004	12/16/26	12/31/27
0116787	Internship	100	220	2204	1004	12/16/26	12/31/27
0116789	Internship	100	220	2204	1004	12/16/26	12/31/27
0116791	Internship	100	220	2204	1004	12/16/26	12/31/27
0116794	Internship	100	220	2204	1004	12/16/26	12/31/27
0116941	Internship	100	220	2204	1004	12/16/26	12/31/27
0117427	Internship	100	220	2204	1004	12/16/26	12/31/27
0117519	Internship	100	220	2204	1004	12/16/26	12/31/27
0117520	Internship	100	220	2204	1004	12/16/26	12/31/27
0117523	Internship	100	220	2204	1004	12/16/26	12/31/27
0117622	Management Policy Analyst I	100	220	2204	1004	12/16/26	12/31/27
0117815	PC Refresh Internship	100	220	2204	1004	12/16/26	12/31/27
	Library						
0116284	Human Services Outreach Specialist	100	650	6566	1005	12/16/26	12/31/27
0116286	Human Services Outreach Specialist	100	650	6566	1005	12/16/26	12/31/27
0116287	Human Services Outreach Specialist	100	650	6566	1005	12/16/26	12/31/27
0116288	Human Services Outreach Specialist	100	650	6566	1005	12/16/26	12/31/27
0116289	Human Services Outreach Specialist	100	650	6566	1005	12/16/26	12/31/27
0116290	Human Services Outreach Specialist	100	650	6566	1005	12/16/26	12/31/27
	Non-Agency						
0149260	Corrections Operations Technical Advisor	100	999	S700	1003	12/16/26	12/31/27
	Public Works						
0087680	Assistant Director, Public Works	201	540	5401	1003	12/16/26	12/31/27
0123384	Internship	201	540	5401	1005	12/16/26	12/31/27
0123385	Internship	201	540	5401	1005	12/16/26	12/31/27
0131034	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0131035	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0131036	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0131037	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0131038	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0131039	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0131040	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0144994	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0144995	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0144997	Summer Internship	201	540	5401	1005	12/16/26	12/31/27
0020924	Administrative Specialist	201	540	5459	1004	12/16/26	12/31/27

2027 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
	Registration and Elections						
0131142	Summer Internship	100	265	2651	1004	12/16/26	12/31/27
0131143	Summer Internship	100	265	2651	1004	12/16/26	12/31/27
0131144	Summer Internship	100	265	2651	1004	12/16/26	12/31/27
	Sheriff						
0151596	Summer Internship	100	330	3300	1005	12/16/26	12/31/27
0151597	Summer Internship	100	330	3300	1005	12/16/26	12/31/27
0151598	Summer Internship	100	330	3300	1005	12/16/26	12/31/27
0151599	Summer Internship	100	330	3300	1005	12/16/26	12/31/27
0151600	Summer Internship	100	330	3300	1005	12/16/26	12/31/27
	State Court General						
0020182	Court Operations Specialist	100	420	4201	1004	12/16/26	12/31/27
0020183	Court Operations Specialist	100	420	4201	1004	12/16/26	12/31/27
0056687	Internship	100	420	4201	1005	12/16/26	12/31/27
0056688	Internship	100	420	4201	1005	12/16/26	12/31/27
0056689	Internship	100	420	4201	1005	12/16/26	12/31/27
0089055	Financial Support Supervisor	100	420	4201	1004	12/16/26	12/31/27
0144917	Summer Internship	100	420	4201	1005	12/16/26	12/31/27
0144918	Summer Internship	100	420	4201	1005	12/16/26	12/31/27
0148887	Summer Internship	100	420	4201	1005	12/16/26	12/31/27
0148888	Summer Internship	100	420	4201	1005	12/16/26	12/31/27
	State Court Judges						
0056686	Summer Internship	100	421	4220	1005	12/16/26	12/31/27
0056523	Summer Internship	100	421	4241	1005	12/16/26	12/31/27
0074731	Summer Internship	100	421	4241	1005	12/16/26	12/31/27
0137795	Internship	100	421	4263	1005	12/16/26	12/31/27
	State Court Solicitor General						
0149272	Internship	100	400	JSTR	1004	12/16/26	12/31/27
0149776	Summer Internship	100	400	JSTR	1004	12/16/26	12/31/27
0149838	Summer Internship	100	400	JSTR	1004	12/16/26	12/31/27
0150497	Summer Internship	100	400	JSTR	1004	12/16/26	12/31/27
0150498	Summer Internship	100	400	JSTR	1004	12/16/26	12/31/27
0150499	Summer Internship	100	400	JSTR	1004	12/16/26	12/31/27
0150500	Summer Internship	100	400	JSTR	1004	12/16/26	12/31/27
0148156	Executive Assistant, Appointed	420	400	4013	1018	12/16/26	12/31/27
0148170	Executive Assistant, Appointed	420	400	4013	1018	12/16/26	12/31/27
0148786	Administrative Coordinator I	420	400	4013	1018	12/16/26	12/31/27
	Superior Court General						
0138668	Summer Internship	100	450	4501	1005	12/16/26	12/31/27

Unfund Positions

2027 Position Changes - Unfund Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
		Registration and Elections						
0128277	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128262	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128263	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128264	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128265	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128266	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128267	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128268	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128269	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128270	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128271	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128272	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128273	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128274	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128275	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128276	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128278	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128279	Unfund	Courier	100	265	2654	1018	38,000.00	12/16/2026
0128284	Unfund	Election Systems Specialis	100	265	2654	1018	36,189.00	12/16/2026
0128285	Unfund	Election Systems Specialis	100	265	2654	1018	36,189.00	12/16/2026
0128286	Unfund	Election Systems Specialis	100	265	2654	1018	36,189.00	12/16/2026
0128287	Unfund	Records and Documents Coordinator	100	265	2654	1018	43,622.00	12/16/2026
0128310	Unfund	Records and Documents Coordinator	100	265	2658	1018	43,622.00	12/16/2026
0128311	Unfund	Election Systems Specialis	100	265	2658	1018	43,622.00	12/16/2026
0128314	Unfund	Election Systems Specialis	100	265	2658	1018	43,622.00	12/16/2026
0128316	Unfund	Election Systems Specialis	100	265	2658	1018	43,622.00	12/16/2026

INTER-OFFICE MEMORANDUM

TO: **Department Heads and Elected Officials**

THROUGH: **Ray Turner, Finance Director**

FROM: **Sabrinna McTier, Deputy Finance Director**

DATE: **November 15, 2026**

SUBJECT: **Annual Hardware & Software Maintenance List**

Currently, the Annual Hardware & Software Maintenance list is incomplete and not included in the 2027 Proposed budget materials.

After being fully vetted by the Purchasing and Contract Compliance and Information Technology departments, it will be presented in the 2027 Revised Proposed budget materials released early January 2027.

C: Dick Anderson, County Manager
Sharon Whitmore, Chief Financial Officer
Pamela Roshell, Chief Operating Officer
Kevin Kerrigan, Chief Information Officer, Information Technology
Felicia Strong-Whitaker, Director of Purchasing

Appendix – FY27 Proposed Budget

FY27 FUNDED ENHANCEMENTS

Detail of Funded Enhancements

Fund Code	Fund Name	Department Name	Summary Descrition of Enhancement Request	Amount
100	General	Behavioral Health and Developmental Disabilities	Atl/PAD	400,000.00
100	General	Behavioral Health and Developmental Disabilities	Behavioral Crisis Oakhill	3,000,000.00
100	General	Behavioral Health and Developmental Disabilities	School Based Mental Health (SBMH) Summit Counseling	1,422,665.35
100	General	Behavioral Health and Developmental Disabilities	School Based Mental Health (SBMH) Chris 180	1,341,867.74
100	General	Behavioral Health and Developmental Disabilities	Permanent Supportive Housing (PSH) River Edge	1,160,806.86
100	General	Behavioral Health and Developmental Disabilities	Permanent Supportive Housing (PSH) River Edge	1,315,368.24
100	General	Behavioral Health and Developmental Disabilities	Permanent Supportive Housing (PSH) Step-Up	2,329,193.14
100	General	Behavioral Health and Developmental Disabilities	Two (2) Supportive Employment Job Coach - six (6) month funding	84,000.00
100	General	Behavioral Health and Developmental Disabilities	Additional Support for School Based Mental Health (SBMH)	400,000.00
100	General	Behavioral Health and Developmental Disabilities	Emerging Reentry	520,000.00
100	General	Board of Health	EPI III Population Health Position	150,189.35
100	General	Board of Health	EPI II Position	137,075.43
100	General	Board of Health	Evaluation Director Position	150,189.71
100	General	Board of Health	Salary Supplements for Transitioned Employees	560,000.00
100	General	Board of Health	Data Modernization Coordinator	137,075.72
100	General	Board of Health	Program Evaluation Specialist (Program Consultant II)	125,469.79
100	General	Clerk to the Commission	Hospitality	2,500.00
100	General	Clerk to the Commission	Travel and Training	2,500.00
100	General	Community Development	Metro Atlanta Land Bank	200,000.00
100	General	COSMC	Tyler Eagle Real Estate System - Records Management Annual Saas Fees and Maintenance - A multi-year modernization effort to replace the outdated RPS system :Existing Contract in abolished Fund 419	551,619.00
100	General	COSMC	Board of Equalization (BOE)- Hearing Officer Payments-	350,000.00
100	General	COSMC	Business Information Systems dba BIS Digital Existing contract in abolished Fund 439	58,500.00
100	General	COSMC	Comcast Existing contract in abolished Fund 439	4,790.00
100	General	COSMC	Compliance Bridge Existing contract in abolished Fund 439	7,746.00
100	General	COSMC	GoDaddy Existing contract in abolished Fund 439	10,000.00
100	General	COSMC	Infax CourtSight Existing contract in abolished Fund 439	1,675.00
100	General	COSMC	LexisNexis Existing contract in abolished Fund 439	5,196.00
100	General	COSMC	Microsoft/Azure Existing contract in abolished Fund 439	1,200.00
100	General	COSMC	Paylt,LLC Existing contract in abolished Fund 439	13,000.00
100	General	COSMC	Presidio WebEx- used to Support COSMC Call Center- Cisco WebEx Call Center Support Services Existing contract in abolished Fund 439	110,000.00
100	General	COSMC	Twilio Existing contract in abolished Fund 439	7,030.00
100	General	COSMC	Tyler Technologies- CSI AI eFiling Automations Project - Automate eFiling process: Existing contract in abolished Fund 439	494,703.00
100	General	COSMC	ZOHO Corporation -Manage Engine Analytics Plus Existing contract in abolished Fund 439	1,302.00
100	General	County Attorney	Professional Services - Outside Council	4,773,000.00
100	General	DCRC	One Additional Position	134,900.00
100	General	District Attorney	Reprogramming of Open Records Revenue	18,000.00
100	General	DREAM	10 Park Place Lease Rent	22,623.36
100	General	DREAM	5210 Philip Lee Drive	21,984.12
100	General	DREAM	A Full Service maintenance agreement for 9 critical Facilites	28,000.00
100	General	DREAM	Access Control Systems Percentage Systems & Security	150,000.00
100	General	DREAM	Landfill post closure	93,989.00
100	General	DREAM	Medical and Clinical General Cleaning Services	50,000.00
100	General	DREAM	Provide upgrade/installation/repair for Building Automated System (BAS) Countywide AND Building Automation System-HVAC Maintenance & Support service Countywide.	48,275.20
100	General	DREAM	To provide On Site HVAC On-cal Maintenance Services of Air Conditioning Systems for Fulton County facilities (HVAC repairs)	50,050.00
100	General	DREAM	To provide On site Standby Boiler inspection and Preventive Maintenance Services Boilers for Fulton County facilities (Boiler Maintenance)	19,900.00
100	General	DREAM	To provide Preventative and Corrective maintenance for South Fulton Municipal Regional Jail	24,000.80
100	General	DREAM	To provide Preventive and Corrective maintenance for South Fulton Municipal Regional Jail	650,000.00
100	General	DREAM	KClass to Segal Positions Reclassification	80,699.07
100	General	DREAM	ACDC - Jail Maintenance	3,835,500.00
100	General	DREAM	Onboarding and Mainenance of new facilities	112,411.65
100	General	DREAM	Juvenile court facilities assessment	1,000,000.00

Detail of Funded Enhancements

Fund Code	Fund Name	Department Name	Summary Descrition of Enhancement Request	Amount
100	General	Emergency Services	Motorola 8-Year Maintenance Agreement for the ASTRO P25 Countywide Digital Radio System Upgrade, approved before the BOC 5/6/2026 Item #26-0326	390,550.00
100	General	External Affairs	Establish Deputy Director, External Affairs Position	229,296.00
100	General	Grady Health Systems	CPI medical increase	1,196,253.29
100	General	HIV Elimination	Labor Distribution of Adminstrative Costs for Additional Employee	9,183.23
100	General	Information Technology	Axon contract - Public Safety hardware equipment	1,065,929.00
100	General	Juvenile Court	3 Senior Probation Officer	350,758.25
100	General	Juvenile Court	Two (2) Social Services Coordinator I	259,861.25
100	General	Juvenile Court	Court Appointed Attorneys	150,000.00
100	General	Juvenile Court	Unit 4060 Reprogramming of Traffic Fines Revenue	110,900.00
100	General	Library and Co-op Extension	ASLDefined	180.00
100	General	Library and Co-op Extension	Bespoke	180.00
100	General	Library and Co-op Extension	Bibliocommons , INC.	13,765.55
100	General	Library and Co-op Extension	Bibliotheca, LLC	29,204.52
100	General	Library and Co-op Extension	Candid	599.70
100	General	Library and Co-op Extension	Comprise	3,702.84
100	General	Library and Co-op Extension	E - Resrouce Funding - Hoopla	700,000.00
100	General	Library and Co-op Extension	EBSCO Novelist	1,076.58
100	General	Library and Co-op Extension	Fulton Fresh	250,000.00
100	General	Library and Co-op Extension	Hublet	6,000.00
100	General	Library and Co-op Extension	Infobase Holdings, Inc.	3,518.77
100	General	Library and Co-op Extension	Infogroup/Data Axel	1,800.00
100	General	Library and Co-op Extension	Jo-Ann Stores, INC./Peak Media Properties LLC	1,110.00
100	General	Library and Co-op Extension	JSTOR	192.00
100	General	Library and Co-op Extension	Library Ideas, LLC	3,465.00
100	General	Library and Co-op Extension	Meltwater	2,700.00
100	General	Library and Co-op Extension	Morningstar, INC.	1,237.08
100	General	Library and Co-op Extension	New York Times	1,060.11
100	General	Library and Co-op Extension	Newsbank, INC.	4,770.00
100	General	Library and Co-op Extension	Overdrive, INC.	42,000.00
100	General	Library and Co-op Extension	Paper Education Company Inc. (Paper.co)	16,200.00
100	General	Library and Co-op Extension	Peachtree	5,280.00
100	General	Library and Co-op Extension	ProQuest, LLC	2,596.85
100	General	Library and Co-op Extension	Sirsi Corporation	9,200.00
100	General	Library and Co-op Extension	Springshare, LLC	410.16
100	General	Library and Co-op Extension	Swank Motion Pictures, INC.	1,066.92
100	General	Library and Co-op Extension	Transparent Language	462.00
100	General	Library and Co-op Extension	Urban Library Council	720.00
100	General	Library and Co-op Extension	World Book, INC	1,473.22
100	General	Magistrate Court	1 Deputy Court Administrator to assist in management and division of responsibilities	130,934.00
100	General	Magistrate Court	1Administrative Clerk provide administrative support to manage intake, customer service	66,011.00
100	General	Magistrate Court	Two (2) Judicial Assistants for court operations	186,155.00
100	General	Magistrate Court	Increased Dues, training, phones to utilize additional judges	4,600.00
100	General	Marshal	DIGITAL DRIVER LICENSE READERS	16,750.00
100	General	Marshal	One(1) Administrative Technician	70,377.00
100	General	Marshal	One(1) Criminal Information System Technician	79,365.00
100	General	Marshal	Five (5) Deputy Marshal	489,290.00
100	General	Marshal	One(1) Deputy Marshal-Lieutenant	126,601.00
100	General	Marshal	One(1) Deputy Marshal-Sergeant	115,104.00
100	General	Marshal	One(1) Technical Liaison	100,000.00
100	General	Marshal	SOFTWARE SUPPORT FOR EQUIPMENT	9,500.00
100	General	Medical Examiner	AML contract inflation	1,445.00
100	General	Medical Examiner	Contract inflation	255,500.00
100	General	Medical Examiner	Contract inflation - bid in process	13,495.00

Detail of Funded Enhancements

Fund Code	Fund Name	Department Name	Summary Descrition of Enhancement Request	Amount
100	General	Medical Examiner	Ongoing Mandated Services	20,000.00
100	General	Medical Examiner	Sign-on bonus	10,000.00
100	General	Probate Court	Live Scan Fingerprinting Service	1,666.00
100	General	Public Defender	Professional Services	30,000.00
100	General	Public Defender	Rent/Lease	76,981.00
100	General	Senior Services	Senior Games	60,000.00
100	General	Senior Services	Senior Summit	100,000.00
100	General	Senior Services	Transdev Contract renewal increase	965,392.23
100	General	Sheriff	Summit - inmate food service - 5% contractual increase	357,262.00
100	General	Sheriff	NAPHCARE - 2026 contractual amount not added to FCSO's base	1,540,846.00
100	General	Sheriff	NAPHCARE - contractual increase - 2027 less Amendment 5	330,000.00
100	General	Sheriff	NAPHCARE - estimated annual increase in medical pass through costs	151,923.00
100	General	Sheriff	Procurement of supplies and equipment required for residents housed in the County's Jail facilities - inlcudes a 10% increase due to inflationary costs	246,397.00
100	General	State Court Administration	Indigent Defense	100,000.00
100	General	State Court Administration	Interpreters	20,000.00
100	General	State Court Administration	Reprogramming of Abolished fund 439 - Residual	264,156.23
100	General	State Court Administration	Reprogramming of Abolished fund 439 - FY27 Expected Revenue	84,913.00
100	General	State Court Administration	Judicial Officer Support	260,000.00
100	General	Tax Assessor	For Fiscal Year 2027, the Tax Assessor's Office is requesting 5 Property Appraisers (K3) at $59,678 each, and 1 Senior Appraisers (K5) at $66,839 each.	432,000.00
100	General	Tax Assessor	Postage budget line increase	13,005.00
100	General	Tax Assessor	Q-Matic	36,000.00
100	General	Tax Assessor	Security 101	18,594.00
100	General	Tax Assessor	KClass to Segal Positions Reclassification	18,018.00
100	General	Tax Commissioner	AML Increase	90,000.00
100	General	Tax Commissioner	Postage Increase	80,000.00
100	General	Tax Commissioner	Tax Bill Printing and Mailing Services	90,000.00
200	Airport	Fire	Fire Lieutenant	122,904.00
201	Water/Sewer Revenue	Finance	Billing System Annual Maintenance cost	14,999.81
201	Water/Sewer Revenue	Finance	Credit card fees	33,087.90
201	Water/Sewer Revenue	Finance	Water & Sewer Bill Printing and Mailing	30,511.34
201	Water/Sewer Revenue	Public Works	Camp Creek Managed Assets new contract	5,500,000.00
201	Water/Sewer Revenue	Public Works	Heavy Equipment Vehicle Purchase	500,000.00
201	Water/Sewer Revenue	Public Works	North Fulton O&M Contract Escalation	943,391.00
201	Water/Sewer Revenue	Public Works	GPS Location Tool	32,640.00
201	Water/Sewer Revenue	Public Works	Maximo License	118,500.00
201	Water/Sewer Revenue	Public Works	Water Meter Test Bench	495,000.00
202	Water/Sewer Renewal	Public Works	Increases in Software License Fees	161,400.00
202	Water/Sewer Renewal	Public Works	Additional Vehicle Requests	294,000.00
202	Water/Sewer Renewal	Public Works	Emergency Communication Radios	125,000.00
202	Water/Sewer Renewal	Public Works	New Heavy Eauipment Purchases	773,000.00
202	Water/Sewer Renewal	Public Works	Trackstar GPS	125,000.00
312	Animal Services	Emergency Management	Lifeline-Animal Services	223,200.00
725	Risk Management	County Attorney	Professional Services - Outside Counsel	3,555,000.00
725	Risk Management	County Attorney	Nextpoint Services via SHI	21,392.00
725	Risk Management	County Attorney	Granicus/GovQA	8,993.00

FY27 UNFUNDED ENHANCEMENTS

FY2027 Unfunded Enhancement List

The FY2027 Unfunded Enhancement List is currently being finalized and will be provided at a later date as supplemental information to the FY2027 Proposed Budget.